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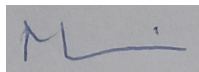
## Vote:600 Bukomansimbi District

Quarter4

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### Terms and Conditions

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



*Martin Kisule Mabandha*

Date: 20/08/2021

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	151,000	105,444	70%
<b>Discretionary Government Transfers</b>	2,061,038	2,079,766	101%
<b>Conditional Government Transfers</b>	14,576,013	15,851,533	109%
<b>Other Government Transfers</b>	1,039,600	671,782	65%
<b>External Financing</b>	1,538,966	1,235,656	80%
<b>Total Revenues shares</b>	<b>19,366,618</b>	<b>19,944,181</b>	<b>103%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,548,010	2,545,235	2,545,235	100%	100%	100%
Finance	128,179	118,762	118,702	93%	93%	100%
Statutory Bodies	400,283	385,334	385,220	96%	96%	100%
Production and Marketing	754,363	779,875	779,690	103%	103%	100%
Health	3,258,137	2,968,742	2,880,161	91%	88%	97%
Education	10,055,214	11,333,881	10,536,643	113%	105%	93%
Roads and Engineering	828,062	621,719	621,718	75%	75%	100%
Water	559,061	545,413	545,221	98%	98%	100%
Natural Resources	152,933	148,589	148,554	97%	97%	100%
Community Based Services	81,084	80,842	80,790	100%	100%	100%
Planning	181,873	193,077	193,075	106%	106%	100%
Internal Audit	30,672	30,801	30,798	100%	100%	100%
Trade Industry and Local Development	388,747	174,257	174,255	45%	45%	100%
<b>Grand Total</b>	<b>19,366,618</b>	<b>19,926,527</b>	<b>19,040,061</b>	<b>103%</b>	<b>98%</b>	<b>96%</b>
<i>Wage</i>	<i>10,241,605</i>	<i>10,487,908</i>	<i>10,487,901</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,717,431</i>	<i>6,304,767</i>	<i>5,522,990</i>	<i>110%</i>	<i>97%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>1,868,616</i>	<i>1,898,196</i>	<i>1,881,975</i>	<i>102%</i>	<i>101%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>1,538,966</i>	<i>1,235,656</i>	<i>1,147,195</i>	<i>80%</i>	<i>75%</i>	<i>93%</i>

# Vote:600 Bukomansimbi District

## Quarter4

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

Bukomansimbi District planned to receive a total of UGX 19,366,618,000 in the FY 2020/21. And by the end of the fourth quarter, the District was able to receive a total of UGX 19,944,181,000 representing 103% of the budget. This performance is above 100% target by end of fourth quarter because of over performances in Conditional Government Transfers which performed at 109% and Discretionary Government Transfers which performed at 101%. The over performances in Conditional Government Transfers were mainly affected by increases in Sector Conditional Grant (Non-Wage) and conditional grant –wage which performed at 143% and 103% respectively. Ug shs. 19,926,527,000= which is 91% of the total receipts were transferred from the Single Treasury Account to User-Accounts including LLGs. The remaining 9% which is around shs. 17,654,000 remained on the Single treasury account and this was interest got from donour funds from the bank accounts. The approved budget cumulative expenditure performance was Ugx 19,040,061,000 (98%) and 96% of the released revenue was spent leaving only 4% unspent revenues.. All departments spent at 100% except Health and Education departments which performed at 97% and 93% respectively. Health department remained with over shs. 88,461,000 for external financing and 52m for Education under SFG . The unspent balances constitutes Shs. 88.461m for development under health and 52m education departments. This is money unspent which is due to uncompleted SFG works at Kyamabaale primary school in Kibinge sub county. Whereas, there is also unspent balance non-wage of shs. 781.019m showing under education department but doesn't exist but came along with the encrypted file uploads.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>151,000</b>	<b>105,444</b>	<b>70 %</b>
Local Services Tax	50,000	60,167	120 %
Land Fees	1,500	352	23 %
Application Fees	3,500	3,203	92 %
Business licenses	28,000	9,420	34 %
Educational/Instruction related levies	30,000	0	0 %
Market /Gate Charges	15,000	5,470	36 %
Other Fees and Charges	18,000	26,533	147 %
Voluntary Transfers	5,000	300	6 %
<b>2a.Discretionary Government Transfers</b>	<b>2,061,038</b>	<b>2,079,766</b>	<b>101 %</b>
District Unconditional Grant (Non-Wage)	496,721	496,721	100 %
Urban Unconditional Grant (Non-Wage)	37,101	37,073	100 %
District Discretionary Development Equalization Grant	205,623	205,623	100 %
Urban Unconditional Grant (Wage)	153,015	135,118	88 %
District Unconditional Grant (Wage)	1,146,905	1,183,558	103 %
Urban Discretionary Development Equalization Grant	21,674	21,674	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,576,013</b>	<b>15,851,533</b>	<b>109 %</b>
Sector Conditional Grant (Wage)	8,941,685	9,169,231	103 %
Sector Conditional Grant (Non-Wage)	2,347,692	3,364,505	143 %
Sector Development Grant	1,618,927	1,650,087	102 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	17,270	17,270	100 %
Pension for Local Governments	449,381	449,381	100 %
Gratuity for Local Governments	1,181,257	1,181,257	100 %

**Vote:600 Bukomansimbi District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,039,600</b>	<b>671,782</b>	<b>65 %</b>
Support to PLE (UNEB)	16,000	19,015	119 %
Uganda Road Fund (URF)	688,350	532,237	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	320,250	120,530	38 %
District Commercial Services Support (DICOSS) Project	15,000	0	0 %
<b>3. External Financing</b>	<b>1,538,966</b>	<b>1,235,656</b>	<b>80 %</b>
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 %
<b>Total Revenues shares</b>	<b>19,366,618</b>	<b>19,944,181</b>	<b>103 %</b>

**Cumulative Performance for Locally Raised Revenues**

Bukomansimbi district planned to collect Ug shs. 151,000,000 from all local revenue sources but by the end of 4th Quarter the district was able to collect Ug shs. 105,444,000 representing 70% of the Annual budget. This performance is below the 100% target in 4th Quarter. With exception of Local services tax that performed at a tune of 120% and Other Fees and Charges that performed at 147%, all other revenue sources attributed to under performance.

**Cumulative Performance for Central Government Transfers**

The district planned to receive Ug shs. 16,637,051,000 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. 17,931,299,000 by end of 4th Quarter representing 105% of annual budget. The over performance was realized under unconditional grants-wage, sector conditional grant (non-wage) under water for irrigation where we a supplementary and sector conditional grant (non-wage) under education which came with a higher encrypted file

**Cumulative Performance for Other Government Transfers**

The district planned to receive Ug shs. 1,039,600,000 in form of other Government transfers. By the end of 4th Quarter, the district was able to receive Ug shs. 671,782,000 for FY 2020/2021 which represents 65%. This poor performance was due to non-release of funds for District Commercial Services Support (DICOSS) Project and less release of funds for Micro Projects under Luwero Rwenzori Development Programme

**Cumulative Performance for External Financing**

Cummulatively, the district estimated to receive a total of Ug shs. 1,538,966,000 from donours in FY 2020/2021. However by end of 4th Quarter, the district had received Ug shs. 1,235,656,000 which is an under performance of 80%. The underperformance was effected by non-release of funds by Rakai Health Sciences Programme (RHSP) and VNG international

## Vote:600 Bukomansimbi District

## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	634,363	628,434	99 %	158,591	177,649	112 %
District Production Services	119,999	151,256	126 %	30,000	76,313	254 %
<b>Sub- Total</b>	<b>754,363</b>	<b>779,690</b>	<b>103 %</b>	<b>188,591</b>	<b>253,962</b>	<b>135 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	828,062	621,718	75 %	207,016	348,454	168 %
<b>Sub- Total</b>	<b>828,062</b>	<b>621,718</b>	<b>75 %</b>	<b>207,016</b>	<b>348,454</b>	<b>168 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	388,747	174,255	45 %	97,187	132,817	137 %
<b>Sub- Total</b>	<b>388,747</b>	<b>174,255</b>	<b>45 %</b>	<b>97,187</b>	<b>132,817</b>	<b>137 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,203,738	7,205,829	100 %	1,807,720	2,769,614	153 %
Secondary Education	2,548,942	3,158,110	124 %	637,235	741,987	116 %
Education & Sports Management and Inspection	296,665	167,927	57 %	74,166	55,560	75 %
Special Needs Education	5,869	4,776	81 %	1,467	4,776	326 %
<b>Sub- Total</b>	<b>10,055,214</b>	<b>10,536,643</b>	<b>105 %</b>	<b>2,520,589</b>	<b>3,571,937</b>	<b>142 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,036,971	2,841,317	94 %	871,743	1,097,406	126 %
Health Management and Supervision	221,166	38,844	18 %	55,292	7,432	13 %
<b>Sub- Total</b>	<b>3,258,137</b>	<b>2,880,161</b>	<b>88 %</b>	<b>927,034</b>	<b>1,104,838</b>	<b>119 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	559,061	545,221	98 %	139,765	231,133	165 %
Natural Resources Management	152,933	148,554	97 %	38,233	40,094	105 %
<b>Sub- Total</b>	<b>711,994</b>	<b>693,774</b>	<b>97 %</b>	<b>177,999</b>	<b>271,228</b>	<b>152 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	81,084	80,790	100 %	20,271	22,066	109 %
<b>Sub- Total</b>	<b>81,084</b>	<b>80,790</b>	<b>100 %</b>	<b>20,271</b>	<b>22,066</b>	<b>109 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,548,010	2,545,235	100 %	637,002	616,549	97 %
Local Statutory Bodies	400,283	385,220	96 %	100,071	92,546	92 %
Local Government Planning Services	181,873	193,075	106 %	45,468	29,305	64 %
<b>Sub- Total</b>	<b>3,130,165</b>	<b>3,123,530</b>	<b>100 %</b>	<b>782,541</b>	<b>738,401</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	128,179	118,702	93 %	32,045	32,969	103 %
Internal Audit Services	30,672	30,798	100 %	7,668	7,876	103 %

**Vote:600 Bukomansimbi District****Quarter4**

	<i>Sub- Total</i>	<i>158,851</i>	<i>149,501</i>	<i>94 %</i>	<i>39,713</i>	<i>40,844</i>	<i>103 %</i>
<b>Grand Total</b>		<b>19,366,618</b>	<b>19,040,061</b>	<b>98 %</b>	<b>4,960,940</b>	<b>6,484,547</b>	<b>131 %</b>

**Vote:600 Bukomansimbi District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,406,682</b>	<b>2,415,526</b>	<b>100%</b>	<b>601,670</b>	<b>584,433</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	68,800	55,864	81%	17,200	17,200	100%
District Unconditional Grant (Wage)	172,708	232,481	135%	43,177	68,573	159%
Gratuity for Local Governments	1,181,257	1,181,257	100%	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	148,105	101%	36,662	42,974	117%
Multi-Sectoral Transfers to LLGs_Wage	304,210	285,040	94%	76,053	48,734	64%
Pension for Local Governments	449,381	449,381	100%	112,345	111,638	99%
Salary arrears (Budgeting)	17,270	17,270	100%	4,317	0	0%
<b>Development Revenues</b>	<b>141,328</b>	<b>129,709</b>	<b>92%</b>	<b>86,589</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	141,328	129,709	92%	86,589	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,548,010</b>	<b>2,545,235</b>	<b>100%</b>	<b>688,259</b>	<b>584,433</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	476,918	517,521	109%	119,229	117,307	98%
Non Wage	1,929,764	1,898,005	98%	482,441	469,463	97%
<b>Development Expenditure</b>						
Domestic Development	141,328	129,709	92%	35,332	29,779	84%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,548,010</b>	<b>2,545,235</b>	<b>100%</b>	<b>637,002</b>	<b>616,549</b>	<b>97%</b>
<b>C: Unspent Balances</b>						

**Vote:600 Bukomansimbi District****Quarter4**

<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

By the end of the financial year cumulatively the department received 2,545,235 bn from the planned 2,548,019bn which is 100% out turn The planned quarterly out turn was 583,815m which is 85% . In terms of expenditure. 2,545,235 bn was spent out of this 517,521m was wage and 1,898,005 non wage and 127,709m for domestic development under Lower local governmednts.

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

No unspent balance on the account

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

Cumulatively the following activities whwr implemented Warranted annual amounting to funds Verified and paid annual salaries for 1165 members of staff Preparation and submission of reports Annual Subscription to ULGA PAC meeting attended Auditor general's responses submitted to ministry of finance CAO,s meeting attended National budget conferences and retreats attended Performance retreat attended Vehicle inspected, serviced and repaired Annual performance report prepared yet to be submitted We have been able to monitor, inspect and guide the lower local governments on a qtrly basis Monitored health facilities and held several management meetings on site and off site Disseminated user guides for social and environmental safe guards to all local governments Supported and build capacity of the SAS and SAA on preparation of the PBS[They have been able to prepare the 2021/22 budget on the system 12 Preliminary Payrolls downloaded and verified. 12 Payroll Verification reports and Salary Payment Registers printed. 1 salary and Pension Quarterly report prepared. 93 Pensioners paid for the month of June i.e. 374,350,668 28 retiring officers paid gratuity amounting to 1,181,140,837 73 Pay Change Reports for deletion, reactions, and new, Personal information processed onto the IPPS. Salary paid for annually 2020 i.e 1165 staff amount 10,316,814,304. Coding and decoding of salary loan codes from staff accounts on IPPS 32 DSC submissions of vacant posts and disciplinary. 12 quarterly pension reports prepared and submitted Pay slips Salaries paid for 45 members staff



## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,179</b>	<b>118,762</b>	<b>93%</b>	<b>32,045</b>	<b>30,077</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	40,700	37,700	93%	10,175	10,375	102%
District Unconditional Grant (Wage)	82,479	78,154	95%	20,620	19,294	94%
Locally Raised Revenues	5,000	2,908	58%	1,250	408	33%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>128,179</b>	<b>118,762</b>	<b>93%</b>	<b>32,045</b>	<b>30,077</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	82,479	78,153	95%	20,620	19,325	94%
Non Wage	45,700	40,550	89%	11,425	13,644	119%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>128,179</b>	<b>118,702</b>	<b>93%</b>	<b>32,045</b>	<b>32,969</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		58				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>60</b>	<b>0%</b>			

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**Vote:600 Bukomansimbi District****Quarter4**

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

Finance planned to receive Shs 32,045,000/= but received and spent Shs 30,077,000/= in the 4th quarter reflecting a performance of 94%. The budget for unconditional grant ( Non wage) was Shs 10,175,000/= but received and spent Shs 10,375,000/= reflecting a performance of 102%. The budgeted wage was Shs 20,620,000/= but received and spent Shs 19,294,000/= (94%). The budgeted figure for Local revenue was Shs 1,250,000/= but received only Shs 408,000/= reflecting a performance of 33%. On the other hand of expenditures, the budgeted figure was Shs 32,045,000/= but instead Shs 33,023,000 was received spent reflecting a performance of 103% and for Non wage, the budget figure was Shs 11,425,000 but received and spent Shs 13,698,000/= indicating a performance of 120%.

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

The unspent balance of Shs 60,000/= left on the account was to cater for the bank charges.

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

Finance paid salaries for the months of April, May and June of FY 2020/2021, Submitted Annual Draft Financial statements 2020/2021 to the office of Accountant General, Presented 2021/2022 Budget to the District Council for Approval, warranted and invoiced FY 2020/2021 funds, monitored the collection and management of local revenue in lower local governments, supported lower local governments in finalizing with the preparation of FY 2021/2022 Budget in 4th Quarter, Conducted office activities involving payments to URA, picking bank statements ,depositing Conducting office activities involving payments to URA, picking bank statements ,depositing cheques and making withdraws from DFCU Bank Masaka and facilitated the recreation of salary invoices which completed in error. (02-148105-227001) and making withdraws from DFCU Bank Masaka , facilitated the recreation of salary invoices which completed in error., validated salary deductions and pension invoices for the month of June 2021, reconciled revenue collection Account and Treasury sing Sub Account on the IFMS, purchased items sanitizer, jik,liquid soap etc..

## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>395,283</b>	<b>385,334</b>	<b>97%</b>	<b>98,821</b>	<b>92,659</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	233,635	235,580	101%	58,409	58,195	100%
District Unconditional Grant (Wage)	151,647	144,754	95%	37,912	34,464	91%
Locally Raised Revenues	10,000	5,000	50%	2,500	0	0%
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
External Financing	5,000	0	0%	1,250	0	0%
<b>Total Revenues shares</b>	<b>400,283</b>	<b>385,334</b>	<b>96%</b>	<b>100,071</b>	<b>92,659</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	151,647	144,753	95%	37,912	34,465	91%
Non Wage	243,635	240,467	99%	60,909	58,082	95%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
<b>Total Expenditure</b>	<b>400,283</b>	<b>385,220</b>	<b>96%</b>	<b>100,071</b>	<b>92,546</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>115</b>	<b>0%</b>			
Wage		1				
Non Wage		114				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>115</b>	<b>0%</b>			

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**Vote:600 Bukomansimbi District****Quarter4**

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

Cumulatively by end of Q4, the department received ug shs. 235.580m unconditional grant non-wage (101% of the approved budget) and ug shs. 144.754m as unconditional grant- wage which is 95% of approved budget and 50% of local revenue was received. Cumulatively, the department spent 96% of the total revenues received. During the forth Quarter FY 2020-21, the Department received Shs.92.659m of the Budgeted Shs.100.071m representing 93%.The decrease is attributed to unconditional grant wage which performed at 91%. In terms of Expenditure Wage was Shs.34,465m (91% utilized), Non wage Shs.58.082m of the budgeted Shs.60.909m (95%) and External Financing was at Shs.0. both income and expenditures.

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

The department remained with ug shs. 114,000= as non wage all to cater for bank charges

**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 4th quarter 2020/2021 implementation reports. 1 council meeting held. 1 GPC meeting held. 1 DEC meeting held.

## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>699,492</b>	<b>694,161</b>	<b>99%</b>	<b>174,873</b>	<b>169,488</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,000	1,340	134%	250	500	200%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	500	422	84%	125	82	65%
Sector Conditional Grant (Non-Wage)	146,204	146,204	100%	36,551	36,551	100%
Sector Conditional Grant (Wage)	551,788	546,196	99%	137,947	132,355	96%
<b>Development Revenues</b>	<b>54,871</b>	<b>85,714</b>	<b>156%</b>	<b>13,718</b>	<b>30,843</b>	<b>225%</b>
Sector Development Grant	54,871	85,714	156%	13,718	30,843	225%
<b>Total Revenues shares</b>	<b>754,363</b>	<b>779,875</b>	<b>103%</b>	<b>188,591</b>	<b>200,330</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	551,788	546,196	99%	137,947	156,849	114%
Non Wage	147,704	147,781	100%	36,926	37,179	101%
<b>Development Expenditure</b>						
Domestic Development	54,871	85,713	156%	13,718	59,934	437%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>754,363</b>	<b>779,690</b>	<b>103%</b>	<b>188,591</b>	<b>253,962</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>184</b>	<b>0%</b>			
Wage		0				
Non Wage		184				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>185</b>	<b>0%</b>			

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**Vote:600 Bukomansimbi District****Quarter4**

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

During the 4th quarter of FY 2020/21, the Production department received a total of 169.406m which is 97% of the planned 174.873m. Of this sum, 36.551m was sector conditional grant non wage and 132.5m was wage. Cummulatively, the department has received 748.951m and spent 748.542m representing 99% of the planned annual revenue estimates. In terms of expenditure, 125.7m was spent on staff salaries,, 37.013m on recurrent expenses for agricultural extension services and 60.1m on domestic development.

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

187,000 was unspent balance left to cater for bank charges.

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

All Agric Extension Officers have undergone Micro irrigation MAAIF on-line training for module 6 from quotation to installation. Three demonstration sites were commissioned in Ntuuma B in kitanda, Gawewe in Bigasa and Mituugo B in Kibinge. Two radio programs were conducted about the progress of the irrigation program. Intensified farm visits to finally get the suitable farmers. Transport costs were high due hired motorcycles. Three irrigation demo sites were set up in Ntuum B, Gawewe and Mituugo B

## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,695,274</b>	<b>1,703,872</b>	<b>101%</b>	<b>423,819</b>	<b>434,077</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	38,469	28,851	75%	9,617	9,617	100%
Locally Raised Revenues	500	422	84%	125	82	65%
Sector Conditional Grant (Non-Wage)	177,979	196,273	110%	44,495	54,797	123%
Sector Conditional Grant (Wage)	1,477,326	1,477,326	100%	369,331	369,331	100%
<b>Development Revenues</b>	<b>1,562,863</b>	<b>1,264,870</b>	<b>81%</b>	<b>390,716</b>	<b>317</b>	<b>0%</b>
External Financing	1,533,966	1,235,656	81%	383,492	0	0%
Sector Development Grant	28,897	29,213	101%	7,224	317	4%
<b>Total Revenues shares</b>	<b>3,258,137</b>	<b>2,968,742</b>	<b>91%</b>	<b>814,534</b>	<b>434,394</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,515,795	1,506,177	99%	491,449	453,922	92%
Non Wage	179,479	197,576	110%	44,870	60,456	135%
<b>Development Expenditure</b>						
Domestic Development	28,897	29,213	101%	7,224	18,633	258%
External Financing	1,533,966	1,147,195	75%	383,492	571,827	149%
<b>Total Expenditure</b>	<b>3,258,137</b>	<b>2,880,161</b>	<b>88%</b>	<b>927,034</b>	<b>1,104,838</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>119</b>	<b>0%</b>			
Wage		0				
Non Wage		119				
<b>Development Balances</b>		<b>88,461</b>	<b>7%</b>			
Domestic Development		1				
External Financing		88,461				
<b>Total Unspent</b>		<b>88,581</b>	<b>3%</b>			

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## Vote:600 Bukomansimbi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, we expected to receive Shs. 814.534m but received Shs 434.394m representing 53% receipts. In terms of the annual performance, it translates to 91% receipt. Development revenue; external Financing amounted to shs. 571.827m while Sector Development Grant amounted to shs. 18.633m. 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.336.964m while Non wage activities amounted to Shs 60.493m. External financing amounted to shs. 88.4m was un spent. Total expenditure was shs. 987.917m representing 107% of the quarter plan; translating to 85% of the annual budget

### Reasons for unspent balances on the bank account

Shs. 88.461m for development was un-spent. It comprises, shs. 0.48m for global fund account maintenance, SHs. 21m was retention fee for construction of laboratory as Kitanda HC, shs. 19m was retention fee for construction of a theatre at Butenga HCIV, shs. 2m was retention allowance for fencing Butenga HCIV land, the rest of the funds were for running EMS activities

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

Salaries were paid to 118 health workers; 27,345 OPD clients were seen, 1,509 ANC1 pregnant women were seen, 922 deliveries were conducted, 1,340 under one-year children given DPT3 vaccine dose, 111 girls aged 10 years were immunized against HPV first dose, 6,670 children were dewormed, 4 villages were triggered for ODF and none 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 held



## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,954,602</b>	<b>10,233,270</b>	<b>114%</b>	<b>2,238,651</b>	<b>2,714,133</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	68,087	129,212	190%	17,022	17,022	100%
Locally Raised Revenues	33,000	17,370	53%	8,250	870	11%
Other Transfers from Central Government	16,000	19,015	119%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	1,918,945	2,917,464	152%	479,736	935,301	195%
Sector Conditional Grant (Wage)	6,912,571	7,145,709	103%	1,728,143	1,759,440	102%
<b>Development Revenues</b>	<b>1,100,612</b>	<b>1,100,612</b>	<b>100%</b>	<b>275,153</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	1,100,612	1,100,612	100%	275,153	0	0%
<b>Total Revenues shares</b>	<b>10,055,214</b>	<b>11,333,881</b>	<b>113%</b>	<b>2,513,803</b>	<b>2,714,133</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,980,657	7,274,921	104%	1,745,164	1,776,462	102%
Non Wage	1,973,945	2,177,329	110%	493,486	1,795,475	364%
<b>Development Expenditure</b>						
Domestic Development	1,100,612	1,084,392	99%	281,939	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,055,214</b>	<b>10,536,643</b>	<b>105%</b>	<b>2,520,589</b>	<b>3,571,937</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>781,019</b>	<b>8%</b>			
Wage		0				
Non Wage		781,019				
<b>Development Balances</b>						
		<b>16,219</b>	<b>1%</b>			
Domestic Development		16,219				
External Financing		0				
<b>Total Unspent</b>		<b>797,239</b>	<b>7%</b>			

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**Vote:600 Bukomansimbi District****Quarter4**

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

Cummulatively, the sector received 113% of the total annual planned revenue and 108% of the quarterly planned revenue . The sector received Conditional non-wage of shs. 2.917bn which is 152% of the planned revenues a and unconditional wage of shs. 129.212m which is 190% what was planned. . In terms of expenditure, wage and domestic development were spent 104% and 99% respectively

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

Shs. 52m is money unspent which is due to uncompleted SFG works at Kyamabaale primary school in Kibinge sub county. Whereas, there is unspent balance non-wage of shs. 781.019m. The department didnt remain with anything on the account. the shs. 781.019m is as a result of excess funds which were uploaded in the encrypted file

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

The projects included 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>828,062</b>	<b>621,719</b>	<b>75%</b>	<b>309,529</b>	<b>147,565</b>	<b>48%</b>
District Unconditional Grant (Non-Wage)	500	500	100%	125	125	100%
District Unconditional Grant (Wage)	138,712	88,560	64%	34,678	19,204	55%
Locally Raised Revenues	500	422	84%	125	82	65%
Multi-Sectoral Transfers to LLGs_NonWage	238,824	29,190	12%	162,219	0	0%
Other Transfers from Central Government	449,527	503,047	112%	112,382	128,154	114%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>828,062</b>	<b>621,719</b>	<b>75%</b>	<b>309,529</b>	<b>147,565</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,712	88,559	64%	34,678	29,548	85%
Non Wage	689,350	533,159	77%	172,338	318,905	185%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>828,062</b>	<b>621,718</b>	<b>75%</b>	<b>207,016</b>	<b>348,454</b>	<b>168%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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**Vote:600 Bukomansimbi District****Quarter4**

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

By the end of the year department planned and budgeted for 828,662m but actually received 621,719m representing 75%. Reason for this under performance was because of the revision of the budget by Uganda road fund after the tools was sealed. For the fourth quarter the department received 147,565m of the planned 309,529m which is 48%. In terms of expenditure 621,719Mm was spent representing 100% but in the fourth quarter 207,016m was spent which is 168% reason for this performance was because most projects were finalized and paid for in the last quarter

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

All funds were spent as received

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

using the funds received following was done cumulatively 2 Road committee meetings held Reports submitted 4 Support supervision Meetings held 20 members of staff paid salary (54) kms on Kisaala Gamuwaala Nabigobe rd Kyambongo sserya Kyabagoma road Muwuluzi Kiteredde Gongwe rd Kagando Katoma kamanda kikondere Ntuuma -Kategeto Mbale Ntuuma Luwooko Bulenge buwembolukawa- mbulile Kikuta-kyakajwiga rd Kitemi-lusakakyaziza Culverts procured and installed in Meru swamp Bill boards installed on all roads Head walls constructed for all roads Gravel compacted on all roads

## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,711</b>	<b>91,063</b>	<b>87%</b>	<b>26,178</b>	<b>21,950</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	44,597	33,449	75%	11,149	0	0%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	55,114	55,114	100%	13,779	21,950	159%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>454,350</b>	<b>454,350</b>	<b>100%</b>	<b>113,588</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	434,548	434,548	100%	108,637	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>559,061</b>	<b>545,413</b>	<b>98%</b>	<b>139,765</b>	<b>21,950</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,597	33,448	75%	11,149	33,448	300%
Non Wage	60,114	57,423	96%	15,029	32,425	216%
<b>Development Expenditure</b>						
Domestic Development	454,350	454,350	100%	113,588	165,260	145%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>559,061</b>	<b>545,221</b>	<b>98%</b>	<b>139,765</b>	<b>231,133</b>	<b>165%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		192				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>193</b>	<b>0%</b>			

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**Vote:600 Bukomansimbi District****Quarter4**

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

Out of the annual budgeted ammount of 559,061,267/= , 98% was cumulatively realised during the year hence a cumulative revenue of shs. 545.413m only shs. 545221m/= was cumulatively spent hence a cumulative expenditure of 98% of the total expected annual revenue budget.

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

Ug shs. 192,000 was non-wage left to cater for bank charges

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

One District Water and Sanitation coordination committee meeting held , One MIS data collection exercise done , 10 villages triggered for sanitation improvement. 7 new point water sources tested for water quality , 3, 25cum rainwater harvesting tanks, 2 deep boreholes and one four stances public toilet constructed. 18 deep boreholes and 15 shallow wells rehabilitated , Bank charges paid , quarterly reports prepared and submitted , 1 detailed design for kagologolo WSS completed and approved

## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>152,933</b>	<b>148,589</b>	<b>97%</b>	<b>38,233</b>	<b>39,751</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	1,500	4,133	276%	375	375	100%
District Unconditional Grant (Wage)	140,400	133,501	95%	35,100	35,100	100%
Locally Raised Revenues	500	422	84%	125	82	65%
Sector Conditional Grant (Non-Wage)	10,533	10,533	100%	2,633	4,195	159%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>152,933</b>	<b>148,589</b>	<b>97%</b>	<b>38,233</b>	<b>39,751</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,400	133,500	95%	35,100	35,100	100%
Non Wage	12,533	15,054	120%	3,133	4,994	159%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,933</b>	<b>148,554</b>	<b>97%</b>	<b>38,233</b>	<b>40,094</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35</b>	<b>0%</b>			
Wage		1				
Non Wage		34				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>35</b>	<b>0%</b>			

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

The Natural Resources Department vote received a total of 39.670m against the planned Ug shs. 38.233m for quarter 4 reflecting 78% out of which Ug shs. 35.1m was spent on staff wages and 4.570m spent on recurrent activities. This was due to budget increase in non-wage in quarter four. The total spent was 39.670m against shs.38.233m indicating 104%

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**Vote:600 Bukomansimbi District****Quarter4**

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

The department has an unspent balance of Ug shs. 33,922 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 environment/wetland management services in Bukango S/c, Kigangazzi T/c, Butalaga, and Mbiriizi parishes in Bigasa Sub-county to regulate development and livelihood activities and opening of boundaries of Bukomansimbi District Land situated on Block 198 plot 64 Kagando to establish areas of encroachment and sources of land disputes with neighbors to the district land.



## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,084</b>	<b>80,842</b>	<b>100%</b>	<b>20,271</b>	<b>21,066</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	1,500	1,000	67%	375	125	33%
District Unconditional Grant (Wage)	50,047	50,384	101%	12,512	13,600	109%
Locally Raised Revenues	500	422	84%	125	82	65%
Sector Conditional Grant (Non-Wage)	29,037	29,037	100%	7,259	7,259	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>81,084</b>	<b>80,842</b>	<b>100%</b>	<b>20,271</b>	<b>21,066</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,047	50,383	101%	12,512	13,614	109%
Non Wage	31,037	30,407	98%	7,759	8,452	109%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,084</b>	<b>80,790</b>	<b>100%</b>	<b>20,271</b>	<b>22,066</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>52</b>	<b>0%</b>			
Wage		1				
Non Wage		52				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>52</b>	<b>0%</b>			

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**Vote:600 Bukomansimbi District****Quarter4**

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

Cumulatively the department received 80.842m which is 100% of the approved budget and shs. 80.790m was spent representing 100% of the planned expenditure. During the quarter the sector expected to receive Shs.20.271m, and received Shs. 21.066 m representing 100% of the expected revenue. 7.259m was sector conditional grant (NWR), 125 was unconditional grant, 13.614m wage representing 109%. Ug shs. 22,066m was the total expenditure representing 109% and Ug shs. 52,000 was unspent balance.

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

Only 52,000 unspent balance to cater 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, UWEP and YLP accounts in Masaka., facilitated the SPSWO to place 8 juveniles at Naguru Remand Home. Conducted 72 social inquiries for juvenile cases for the whole year, attended 46 court sessions at Butenga and Masaka Courts, Facilitated hand over ceremonies from old to new councils, Monitored 10 UWEP groups and recovered 14,084,000m from 16 UWEP groups and remitted to Bank of Uganda, Appraised 2 community groups in Butenga and Bigasa and benefited from Luwero Rwenzori Micro Projects fund. Mobilized 1,460 Elderly who benefited from the SAGE Programme

## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,905</b>	<b>95,489</b>	<b>100%</b>	<b>23,976</b>	<b>24,609</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	46,691	46,061	99%	11,673	12,173	104%
District Unconditional Grant (Wage)	46,805	47,490	101%	11,701	11,702	100%
Locally Raised Revenues	2,409	1,939	80%	602	734	122%
<b>Development Revenues</b>	<b>85,968</b>	<b>97,587</b>	<b>114%</b>	<b>21,492</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	85,968	97,587	114%	21,492	0	0%
<b>Total Revenues shares</b>	<b>181,873</b>	<b>193,077</b>	<b>106%</b>	<b>45,468</b>	<b>24,609</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,805	47,490	101%	11,701	12,386	106%
Non Wage	49,100	47,998	98%	12,275	12,907	105%
<b>Development Expenditure</b>						
Domestic Development	85,968	97,587	114%	21,492	4,013	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>181,873</b>	<b>193,075</b>	<b>106%</b>	<b>45,468</b>	<b>29,305</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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## Vote:600 Bukomansimbi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In terms of receipts; Planning Unit planned to receive Shs. 45.468M in quarter four and received 24.609M indicating 54%. The under performance was due to DDEG funds which were all received in the first three quarters Quarter four expenditure performance was at 63% which was also affected by the fourth quarter development expenditure which performed at 19% 734,000= was local revenue received and spent in quarter 4. Cummulatively, the department received shs. 193.077m which is 106% of the approved budget and spent ug shs. 192.389m which is also approximately 106% of the planned annual expenditure

### Reasons for unspent balances on the bank account

Shs 1,000 is total unspent under non-wage to cater for bank charges

### 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. 40 3 seater school desks were procured and distributed to Kiryasaka P/S, Kagologolo P/S, Gongwe P/S, Kyansi P/S and Kiteredde P/S

## Vote:600 Bukomansimbi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,672</b>	<b>30,801</b>	<b>100%</b>	<b>7,668</b>	<b>7,868</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	3,000	3,300	110%	750	900	120%
District Unconditional Grant (Wage)	26,672	26,701	100%	6,668	6,668	100%
Locally Raised Revenues	1,000	800	80%	250	300	120%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>30,672</b>	<b>30,801</b>	<b>100%</b>	<b>7,668</b>	<b>7,868</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,672	26,700	100%	6,668	6,668	100%
Non Wage	4,000	4,098	102%	1,000	1,208	121%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,672</b>	<b>30,798</b>	<b>100%</b>	<b>7,668</b>	<b>7,876</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2</b>	<b>0%</b>			

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

The sector planned to receive Shs 7.668M during the quarter and actually received Shs 7.868M translating into 103 %. Shs 0.90M was received from Unconditional Grant Non Wage and Shs 6.668M from Unconditional grant wage. The sector received 103% of Quarterly planned budget. Cumulatively the sector has received 103% of the annual budget Shs 6.668M was used to pay staff salaries and Shs 1.2M for operational costs

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**Vote:600 Bukomansimbi District**

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

The sector did not have unspent funds

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

The Sector was able to produce Third 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>386,156</b>	<b>173,245</b>	<b>45%</b>	<b>96,539</b>	<b>132,782</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	5,439	2,210	41%	1,360	1,010	74%
District Unconditional Grant (Wage)	35,087	40,100	114%	8,772	8,772	100%
Locally Raised Revenues	500	525	105%	125	0	0%
Other Transfers from Central Government	335,250	120,530	36%	83,813	120,530	144%
Sector Conditional Grant (Non-Wage)	9,880	9,880	100%	2,470	2,470	100%
<b>Development Revenues</b>	<b>2,591</b>	<b>1,011</b>	<b>39%</b>	<b>648</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	2,591	1,011	39%	648	0	0%
<b>Total Revenues shares</b>	<b>388,747</b>	<b>174,257</b>	<b>45%</b>	<b>97,187</b>	<b>132,782</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,087	40,100	114%	8,772	8,772	100%
Non Wage	351,069	133,144	38%	87,767	124,009	141%
<b>Development Expenditure</b>						
Domestic Development	2,591	1,011	39%	648	36	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>388,747</b>	<b>174,255</b>	<b>45%</b>	<b>97,187</b>	<b>132,817</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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**Vote:600 Bukomansimbi District****Quarter4**

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

The Department targeted to Cumulatively receive Shs.388.747m but received Shs. 174.257m. This represents 45% under performance attributed to part receipt of Other Government transfers funds in respect of Parish Community Association under OPM funds were partly released i.e. Of the Targeted Shs.335.250m we recieved 120.530m representing 36%. In terms of expenditure Wage utilized amounted to Shs.40.100m of the budgeted Shs. 35.087m representing 114%ge, arising from recruitment of a Senior Commercial Officer. Non Wage utilized amounted to Shs. 133.144m of the budgeted Shs. 351.069m representing 36%ge. Development expenditure utilized amounted to Shs. 1.011m of the budgeted Shs.2.591m representing 39%ge .

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

Shs.0.001m remained unspent but committed to bank charges

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

Supported 31 of the 36 Constituency SACCOs to hold AGM and access credit under Emyooga Presidential Initiative. Trading Licence registers and rates disseminated to Sub county leaders. 5 Radio Shows held to promote Wealth creation and Employment opportunities. Four Market Information report developed and disseminated to Stakeholders.



## Vote:600 Bukomansimbi District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	salarie paid pension paid ULGA subscribed Nationla meeingings attended Ulga meetings attended Vehicles mantained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Warranted annual amounting to Verified and paid annual salaries for 1165 members of staff Preparation and submission of reports Annual Subscription to ULGA PAC meeting attended Auditor general's responses submitted to ministry of finance CAO,s meeting attended National budget conferences and retreats Performance retreat attended Vehicle inspected, serviced and repaired Annual performance report prepared yet to be submitted		salarie paid pension paid ULGA subscribed Nationla meeingings attended Ulga meetings attended Vehicles mantained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	Warranted annual amounting to Verified and paid annual salaries for 1165 members of staff Preparation and submission of reports Annual Subscription to ULGA PAC meeting attended Auditor general's responses submitted to ministry of finance CAO,s meeting attended National budget conferences and retreats Performance retreat attended Vehicle inspected, serviced and repaired Annual performance report prepared yet to be submitted
211101 General Staff Salaries	172,708	130,411	76 %		22,658
212102 Pension for General Civil Service	449,381	337,036	75 %		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	1,165,604	99 %		279,661
221001 Advertising and Public Relations	2,000	1,550	78 %		1,550
221009 Welfare and Entertainment	2,000	2,000	100 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,990	100 %		600
221014 Bank Charges and other Bank related costs	395	1,151	291 %		266
221017 Subscriptions	6,000	0	0 %		0

## Vote:600 Bukomansimbi District

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222003 Information and communications technology (ICT)	1,000	700	70 %	250
227001 Travel inland	12,000	13,857	115 %	3,685
228003 Maintenance – Machinery, Equipment & Furniture	15,409	14,698	95 %	0
321617 Salary Arrears (Budgeting)	17,270	17,270	100 %	0
Wage Rect:	172,708	130,411	76 %	22,658
Non Wage Rect:	1,690,712	1,668,900	99 %	398,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,863,419	1,799,311	97 %	420,909
Reasons for over/under performance: Major repairs on the district vehicle was the reason for under performance				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80) All District,local government,teachers and health workers staff	(85) All District,local government,teachers and health workers staff	(80)	(85)All District,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) All District,local government,teachers and health workers staff	(98) All District,local government,teachers and health workers staff	(98)All District,local government,teachers and health workers staff	(98)All District,local government,teachers and health workers staff
%age of pensioners paid by 28th of every month	(90) All pensioners	(98) All pensioners on payroll are paid by 28th	(90)All pensioners	(98)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	Break Tea served to all District Headquarter staff. Management of Decentralized salary payment system of the District. 32 disciplinary cases submitted to DSC	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	Break Tea served to all District Headquarter staff Management of Decentralized salary payment system of the District. ? 32 disciplinary cases submitted to DSC
221009 Welfare and Entertainment	5,000	5,000	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227001 Travel inland	2,000	2,180	109 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,930	99 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,930	99 %	2,100
Reasons for over/under performance: Activity implemented as planned				

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138103 Capacity Building for HLG</b>					
N/A					
Non Standard Outputs:		Assorted stationary for to facilitate preparation of CBG consolidated report Experience sharing of district councilors in masaka district Inducted 25 new staff in public service HODs mentored in performance management Repaired desk top computers for HRU,Audit and CAO,Z office			Assorted stationary for to facilitate preparation of CBG consolidated report Experience sharing of district councilors in masaka district Inducted 25 new staff in public service HODs mentored in performance management Repaired desk top computers for HRU,Audit and CAO,Z office
N/A					
Reasons for over/under performance:	Activity budgeted for under planning unit				
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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			Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held	
211101 General Staff Salaries	0	223,876	0 %		74,221
227001 Travel inland	2,800	2,800	100 %		800
Wage Rect:	0	223,876	0 %		74,221
Non Wage Rect:	2,800	2,800	100 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	226,676	8096 %		75,021
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					

## Vote:600 Bukomansimbi District

## Quarter4

Non Standard Outputs:	Post office subscription paid Barazaz held Internate subscribed News paper procured IPFS disseminated Local governments mentored Generator maintained Office cleaned Reports prepared and submitted Utilities paid Security paid	Water bills paid fully Fuel to transport security personnel to guard offices paid. Office cleaning done Printers repaired anti viruses installed on several management computers Utilities paid	Post office subscription paid Barazaz held Internate subscribed News paper procured IPFS disseminated Local governments mentored Generator maintained Office cleaned Reports prepared and submitted Utilities paid Security paid	Water bills paid fully Fuel to transport security personnel to guard offices paid. Office cleaning done Printers repaired anti viruses installed on several management computers Utilities paid
222003 Information and communications technology (ICT)	2,500	1,875	75 %	625
223005 Electricity	2,000	1,950	98 %	500
223006 Water	500	6,600	1320 %	150
227004 Fuel, Lubricants and Oils	5,000	5,250	105 %	2,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	15,675	157 %	4,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	15,675	157 %	4,035
Reasons for over/under performance:	Activity implemented as planned			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) bukomansimbi	(5)	(3)Monitoring vists	(2)
No. of monitoring reports generated	(4) bukomansimbi	(5)	(1)Monitoring report	(4)
Non Standard Outputs:	Phased construction of district headquarters	Funds transfered to local governments for different activities	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:	Money was meant to be for local governments thats where it was spent			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

## Vote:600 Bukomansimbi District

## Quarter4

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	12 Preliminary Payrolls downloaded and verified. 12 Payroll Verification reports and Salary Payment Registers printed. 4 salary and Pension Quarterly report sprepared. 93 Pensioners paid for the month of June i.e. 374,350,668 28 retiring officers paid gratuity amounting to 1,181,140,837 73 Pay Change Reports for deletion, reactions, and new, Personal information processed onto the IPPS. Salary paid for annually 2020 i.e 1165 staff amount 10,316,814,304.	1021 payslips printed and distributed 50 pay changes prepared 10 new pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed	3 Preliminary Payrolls downloaded and verified. 3 Payroll Verification reports and Salary Payment Registers printed. 1 salary and Pension Quarterly report prepared. 93 Pensioners paid for the month of June i.e. 374,350,668 28 retiring officers paid gratuity amounting to 1,181,140,837
221011 Printing, Stationery, Photocopying and Binding	6,500	6,240	96 %	1,560
227001 Travel inland	9,900	9,882	100 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	16,122	98 %	4,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	16,122	98 %	4,035
Reasons for over/under performance:	Activity implemented as planned			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(80) All records staff	(50) 1 records staff was trained	(80)All records staff	(50)1 records staff was trained
Non Standard Outputs:	Records stored Documents picked from post office File procured	Picked application forms for service commission from post office Procured files	Records stored Documents picked from post office File procured	Picked application forms for service commission from post office Procured files
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: 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 newsion Contracts committee meetings held -BOQ prepared 46bid opening meetings held	4 Reports submitted Work plans submitted Bid documents prepared and produced Management of all procurements		Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 16bid opening meetings held	1 Reports submitted Work plans submitted Bid documents prepared and produced Management of all procurements
221001 Advertising and Public Relations	1,205	1,060	88 %		300
227001 Travel inland	2,000	2,085	104 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,205	3,145	98 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,205	3,145	98 %		900
Reasons for over/under performance: Activity implemented					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	0	28,787	0 %		28,787
263204 Transfers to other govt. units (Capital)	0	66,888	0 %		19,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	75,896	0 %		28,787
Gou Dev:	0	19,779	0 %		19,779
External Financing:	0	0	0 %		0
Total:	0	95,675	0 %		48,566

**Vote:600 Bukomansimbi District****Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	172,708	354,287	205 %		96,879
<i>Non-Wage Reccurent:</i>	1,783,116	1,791,468	100 %		439,158
<i>GoU Dev:</i>	0	19,779	0 %		19,779
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,955,824	2,165,534	110.7 %		555,815

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) Salary paid,Submission of Annual Performance Report to MoFPED/Auditor General Kampala.	(31/07/2021) Consolidated twelve months Financial Statements FY 2020/2021 were submitted to the Office of Accountant General.		(2020-05-15)Submission of nine months financial report to Accountant General and Auditor General Kampala	(2021-07-31)Submission of Annual Financial Report to Accountant General and Auditor General Kampala
Non Standard Outputs:	Salaries of July 2020 to June 2021 will be paid	ayment of salaries for the months of April, May and June 2021 were paid and funds for quarter four were warranted and invoiced.		Payment of salaries for the months of April, May and June 2021 and warranting quarter four funds.	Payment of salaries for the months of April, May and June 2021 were paid and funds for quarter four were warranted and invoiced.
211101 General Staff Salaries	82,479	78,153	95 %		19,325
221009 Welfare and Entertainment	480	480	100 %		120
221011 Printing, Stationery, Photocopying and Binding	1,220	1,429	117 %		1,220
227001 Travel inland	2,800	710	25 %		0
Wage Rect:	82,479	78,153	95 %		19,325
Non Wage Rect:	4,500	2,619	58 %		1,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,979	80,772	93 %		20,665
Reasons for over/under performance:	There was a challenge of compiling the Annual Performance Report in the times of COVID 19 which hit the country and affected most of the activities in the country.				
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.		()	()Local service tax from the staff of HLG was collected.
Value of Hotel Tax Collected	(1500000) Shs. 1,500,000/- collected from Bukomansimbi Town Councils lodging facilities.	() Collected Hotel tax from Bukomansimbi Town Council lodging facilities.		()Collecting of value of hotel tax from Bukomansimbi Town Council lodging facilities	()Collected Hotel tax from Bukomansimbi Town Council lodging facilities.
Value of Other Local Revenue Collections	(96000000) Collecting of other local revenue from Lower Local Governments with the assistance from the District	() Collected other local revenue from lower local governments with the assistance from the District.		()Collecting of other local revenue from Lower Local Governments with the assistance from the District	()Collected other local revenue from lower local governments with the assistance from the District.



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## Quarter4

Non Standard Outputs:	Planning and monitoring of revenue collection in the District. Sensitizing taxpayers on the need to pay taxes and holding meeting District Revenue Committee meetings.	Monitored the collection and management of local revenue in lower local governments in 4th quarter of FY	Planning and monitoring of revenue collection in the District.	Monitored the collection and management of local revenue in lower local governments in 4th quarter of FY 2020/2021
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	0	200	0 %	200
227001 Travel inland	2,100	2,165	103 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	2,865	110 %	1,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	2,865	110 %	1,142
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
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 2021/2022 to the District Council for approval at the Headquarter.	()	(2021-05-17)Presented Annual Work Plan FY 2021/2022 to the District Council for approval at the Headquarter.
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.	()	(2021-05-17)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.	Supported lower local governments in finalizing with the preparation of FY 2021/2022 Budget in 4th Quarter		Supported lower local governments in finalizing with the preparation of FY 2021/2022 Budget in 4th Quarter
222001 Telecommunications	800	200	25 %	0

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## Quarter4

227001 Travel inland	1,000	1,398	140 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,598	89 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,598	89 %	250

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 2020/2021 financial statements to Auditor General and Accountant General.	( )	(2021-07-31) Prepared and submitted 2020/2021 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 involving payments to URA , picking bank statements , depositing cheques and making withdraws from DFCU Bank Masaka		Coordinated external activities involving payments to URA , picking bank statements , depositing cheques and making withdraws from DFCU Bank Masaka
221011 Printing, Stationery, Photocopying and Binding	1,000	2,131	213 %	185
227001 Travel inland	3,900	4,910	126 %	1,236
228004 Maintenance – Other	100	100	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	7,141	143 %	1,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	7,141	143 %	1,521

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	IFMS maintained at the HLG.	Facilitated the warranting and invoicing of funds in 4th quarter for FY 2020/2021.		Facilitated the warranting and invoicing of funds in 4th quarter for FY 2020/2021.
221016 IFMS Recurrent costs	30,000	25,800	86 %	7,141

## Vote:600 Bukomansimbi District

## Quarter4

227001 Travel inland	0	2,250	0 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,050	94 %	9,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,050	94 %	9,391
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Conduct Monitoring and Evaluation atleast every after each Quarter in the 5 subcounties of Kitanda, Kibinge, Bigasa and Butenga.			
227001 Travel inland	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>82,479</i>	<i>78,153</i>	<i>95 %</i>	<i>19,325</i>
<i>Non-Wage Reccurent:</i>	<i>45,700</i>	<i>42,273</i>	<i>93 %</i>	<i>13,644</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,179</i>	<i>120,425</i>	<i>94.0 %</i>	<i>32,969</i>

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	6 council meeting held 6 GPC meeting held 12 DEC meetings held Discussed Quarter 4,1,2,3 implementation reports. Approved Supplementary Budget for Education, Community Based services, Council & Statutory Bodies, Administration, Natural Resources, Water Sector, Production and Health department.		Salaries paid to Staff. Organise 1 GPC and 1 Council meetings, Organise 3 DEC Meetings at District Headquarters.	Approved District Budget Estimates 2021/2022. Facilitated DEC members & speaker to run office activities. Approved Supplementary for COVID-19 Financial Year 2020
211101 General Staff Salaries	32,483	22,142	68 %		4,674
222003 Information and communications technology (ICT)	400	208	52 %		48
227001 Travel inland	11,600	7,087	61 %		2,192
Wage Rect:	32,483	22,142	68 %		4,674
Non Wage Rect:	7,000	7,295	104 %		2,240
Gou Dev:	0	0	0 %		0
External Financing:	5,000	0	0 %		0
Total:	44,483	29,437	66 %		6,914
Reasons for over/under performance:	Challenge of limited funds for Council meetings interchanging with GPC in a Quarter as per the Annual work plan				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter4

Non Standard Outputs:		8 meetings organized to discuss and approve Initiated procurements / projects. Discussed and approved Evaluation reports. Advertising for procurement. 3 meeting held to approve Initiated projects and Evaluation Reports, for prequalification and framework Contract FY 2020/2021.		8 meetings organized to discuss and approve Initiated procurements / projects. Discussed and approved Evaluation reports. Advertising for procurement.	
227001	Travel inland	5,020	5,188	103 %	1,588
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,020	5,188	103 %	1,588
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,020	5,188	103 %	1,588
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 28 new staff, Granted study leave to 5 officers, 5 Disciplinary cases handled, 2 job adverts were run in the News papers, Promoted 3 staff, Appointed 2 staff in Acting capacity, Appointed 1 staff on transfer of service, Confirmed 27 staff	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 28 new staff, Granted study leave to 5 officers, 5 Disciplinary cases handled, 2 job adverts were run in the News papers, Promoted 3 staff, Appointed 2 staff in Acting capacity, Appointed 1 staff on transfer of service, Confirmed 27 staff
211101	General Staff Salaries	20,596	20,596	100 %	5,149
221001	Advertising and Public Relations	4,140	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	1,100	73 %	375
227001	Travel inland	10,000	19,835	198 %	4,765

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## Quarter4

227002	Travel abroad	5,781	1,400	24 %	1,400
	Wage Rect:	20,596	20,596	100 %	5,149
	Non Wage Rect:	21,421	22,335	104 %	6,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,017	42,931	102 %	11,689
Reasons for over/under performance:		-Limited funds to pay retainer fees. -Lack of member representing PWDs			
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	( ) Land applications cleared at District headquarters.Allowances to Land board Members, Fuel for Due diligence visits	(4)Land applications cleared at District headquarters.Allowances to Land board Members, Fuel for Due diligence visits	(4)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	( ) Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(3)Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(2)Meetings to be held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	
Non Standard Outputs:	Not Planned	Facilitated 8 district land board meetings. 63 land applications were received in total. The Board deliberated and approved 51 land applications. 63 Bibanja were inspected in the Sub-counties of Kitanda, Bigasa, Bukomansimbi Town Council, and Kibinge to verify whether Area land committees followed the legally established procedures	Not Planned	4 land applications were rejected on the ground that the subject land were already titled and therefore the Board had no mandate to offer it. 8 land applications were differed back to Area Land Committees on the ground that the Board was not satisfied that the legally established procedure was followed and for failure to properly fill land forms.	
227001	Travel inland	7,030	6,906	98 %	1,757
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,030	6,906	98 %	1,757
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,030	6,906	98 %	1,757
Reasons for over/under performance:		Some members of the Area Land Committees are so old and no longer able to execute their mandate. On several occasions Land Forms tend to be improperly filled by Area Land Committees hence deferred by the Board; which conduct			
Output : 138205 LG Financial Accountability					

## Vote:600 Bukomansimbi District

## Quarter4

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.	(1) k	(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)m
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced	(2) 4 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)LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced
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.	One review training Kibinge Sub county in respect to LC I sensitisation using Donor funds.	One review training Kibinge Sub county in respect to LC I sensitization using Donor funds.
221011 Printing, Stationery, Photocopying and Binding	542	538	99 %	83
227001 Travel inland	10,000	11,506	115 %	2,506
227004 Fuel, Lubricants and Oils	2,800	1,400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,342	13,444	101 %	2,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,342	13,444	101 %	2,589
Reasons for over/under performance:	No big challenge			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(1) Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation report.Hold 6 council meetings and 6 General Purpose Committee meetings organized.Train 94 LC I Sessions	(4) Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation report. Held 8 council meetings and 6 General Purpose Committee meetings organized. Train 94 LC I Sessions	(1)Approve 2021.22 Budget estimates	(3)Council meetings conducted
Non Standard Outputs:	Elected Leaders paid their wages.	Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation.		Approved supplementary budget 2019/2020, discussed and approved 4th quarter 2018/2019 implementation.
211101 General Staff Salaries	98,568	102,015	103 %	24,642

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227001 Travel inland	137,022	134,935	98 %	29,611
227004 Fuel, Lubricants and Oils	24,300	25,141	103 %	6,690
228002 Maintenance - Vehicles	15,000	14,702	98 %	3,646
Wage Rect:	98,568	102,015	103 %	24,642
Non Wage Rect:	176,322	174,778	99 %	39,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,890	276,793	101 %	64,589
Reasons for over/under performance: No challenge				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:				
	8 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			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
227001 Travel inland	13,500	10,521	78 %	3,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,500	10,521	78 %	3,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,500	10,521	78 %	3,420
Reasons for over/under performance: No challenge				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,647</i>	<i>144,753</i>	<i>95 %</i>	<i>34,465</i>
<i>Non-Wage Reccurent:</i>	<i>243,635</i>	<i>240,467</i>	<i>99 %</i>	<i>58,082</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,283</i>	<i>385,220</i>	<i>96.2 %</i>	<i>92,546</i>



## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.	Sensitizations on parish development model, Capacity building on PDM, registration, of parish committees, data collection, demonstrations and trainings on crop and livestock, production, demonstrations on village agent model, disease surveillance, follow up the receipt, distribution and utilization of OWC inputs, supervision and monitoring by respective sub county leaders		Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.	Sensitizations on parish development model, Capacity building on PDM, registration, of parish committees, data collection, demonstrations and trainings on crop and livestock, production, demonstrations on village agent model, disease surveillance, follow up the receipt, distribution and utilization of OWC inputs, supervision and monitoring by respective sub county leaders
211101 General Staff Salaries	551,788	546,196	99 %		156,849
227001 Travel inland	82,575	82,238	100 %		20,800
Wage Rect:	551,788	546,196	99 %		156,849
Non Wage Rect:	82,575	82,238	100 %		20,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	634,363	628,434	99 %		177,649
Reasons for over/under performance:	Unstable rainfall pattern, Late release of funds that negatively impacts on the timely implementation of activities. Decreasing amount money received per staff, Subsistence nature of production in the district, low extension staff to farmer ratio however four (4) staff were recruited, 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. Due to COVID 19 pandemic, the irrigation exhibition was halted until the situation normalizes. There was a limitation on public gatherings due to the second wave of the COVID pandemic that led to a lockdown .				
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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.	Introduction of PDM in the district, technical support supervision of staff in all the 5 LLGs, Control of pests and diseases, attending national meetings, reporting to mother Ministry.			Introduction of PDM in the district, 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	12,142	100 %		3,104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,155	12,142	100 %		3,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,155	12,142	100 %		3,104
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 LSD, 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.					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center	Sensitizing farmers on PDM,Follow up on progress of fish farmers. Submission of reports to Line ministry (MAAIF). Sensitization of communities for aquaculture promotion. Mobilisation and selection of beneficiary fish farmers under OWC Program. Data collection on aquaculture production.	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center	Sensitizing farmers on PDM,Follow up on progress of fish farmers. Submission of reports to Line ministry (MAAIF). Sensitization of communities for aquaculture promotion. Mobilisation and selection of beneficiary fish farmers under OWC Program. Data collection on aquaculture production.
227001 Travel inland	9,116	9,080	100 %	2,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,116	9,080	100 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,116	9,080	100 %	2,270
Reasons for over/under performance:	Some new fish farmers have been registered for fish farming, however others have left business due to expensive and adulterated inputs like the feeds and seed. For the abandoned fish farms, ponds are left un protected neither filled leaving community in danger (risk of drowning and mosquito breeding hubs). Overdependence syndrome of farmers for free inputs like OWC has crippled the sector. Low adoption rate of given technologies by farmers. Less priority is given to the enterprise. Unwillingness to provide the required data in fear of taxes and lack of proper records.			
<b>Output : 018205 Crop disease control and regulation</b>				
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	Introduction of PDM to LLGs, 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	Introduction of PDM to LLGs, Technical supervision ,monitoring and backstopping of Agricultural extension services, Surveillance and Control of pests and disease, Inspection of Agro-input dealers, supervision of the OWC inputs beneficiaries, enforcement of agricultural laws
227001 Travel inland	16,645	16,768	101 %	4,161

**Vote:600 Bukomansimbi District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,645	16,768	101 %	4,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,645	16,768	101 %	4,161
Reasons for over/under performance:	Late implementation of activities and reporting affected by delayed receipt of funds. Persistent occurrence of pests and diseases. Land fragmentation hindering enterprise mix. Unregulated agro input dealers in the district still an issue.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(50) 50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	(50) 50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	(50) 50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda	(50)50 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda
Non Standard Outputs:	30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage	Data collection on biting flies in the cattle Kitanda and Bigasa sub- county on technical backstopping on integrated pest management of animal vectors and pests. Training of bee keepers in the town council, technical backstopping of farmer groups on post-harvest handling of honey and delivery of honey press, settling tank and buckets to model farm group that were selected.	30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage	Data collection on biting flies in the cattle Kitanda and Bigasa sub- county on technical backstopping on integrated pest management of animal vectors and pests. Training of bee keepers in the town council, technical backstopping of farmer groups on post-harvest handling of honey and delivery of honey press, settling tank and buckets to model farm group that were selected.
227001 Travel inland	9,116	9,116	100 %	2,326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,116	9,116	100 %	2,326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,116	9,116	100 %	2,326
Reasons for over/under performance:	Very low colonization levels and high levels of abscondment. Despite the defensive nature of bees to humans and animals, farmers are advised to domesticate the wild colonies to boost pollination and coffee production. Observed weak group cohesion amongst bee farmers and community less for receipt of inputs. Advised to form strong common markets and also engage youth to hold responsibilities in bee production. For the project beneficiaries observed irregular and long overdue meetings hence to review meeting schedules and also encouraged to open up bank account to save and meet group needs			
Output : 018212 District Production Management Services				
N/A				

## Vote:600 Bukomansimbi District

## Quarter4

Non Standard Outputs:		Lead in introduction of PDM in the District, Implementation of agreed upon activities like Holding Production staff meetings, purchase of office utilities, support to 4 acre model farmers, facilitation to support staff, submission of reports to MAAIF, backstopping field staff. Attending national meetings		Lead in introduction of PDM in the District, Implementation of agreed upon activities like Holding Production staff meetings, purchase of office utilities, support to 4 acre model farmers, facilitation to support staff, submission of reports to MAAIF, backstopping field staff. Attending national meetings	
227001 Travel inland	18,096	18,437	102 %		4,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,096	18,437	102 %		4,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,096	18,437	102 %		4,518

Reasons for over/under performance: Removal of the extension development component from the budget greatly impaired performance of the 4 acre model farmer and staff at large .Late implementation of activities and late submission of reports to MAAIF affects the District performance

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:		Procurement of Tissue Culture, Laptop with accessories and Slaughter Slab at higher local Government		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 .		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 .	
281503 Engineering and Design Studies & Plans for capital works	31,957	76,503	239 %				50,724
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	9,210	103 %				9,210
Wage Rect:	0	0	0 %				0
Non Wage Rect:	0	0	0 %				0
Gou Dev:	54,871	85,713	156 %				59,934
External Financing:	0	0	0 %				0
Total:	54,871	85,713	156 %				59,934

Reasons for over/under performance:

**Vote:600 Bukomansimbi District****Quarter4**

<i>Total For Production and Marketing : Wage Rect:</i>	<i>551,788</i>	<i>546,196</i>	<i>99 %</i>	<i>156,849</i>
<i>Non-Wage Reccurent:</i>	<i>147,704</i>	<i>147,781</i>	<i>100 %</i>	<i>37,179</i>
<i>GoU Dev:</i>	<i>54,871</i>	<i>85,713</i>	<i>156 %</i>	<i>59,934</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>754,363</i>	<i>779,690</i>	<i>103.4 %</i>	<i>253,962</i>

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Four 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, 4 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, 1 HMIS performance review meeting was held
221002 Workshops and Seminars	80,000	43,799	55 %		0
221008 Computer supplies and Information Technology (IT)	10,000	9,750	98 %		0
221011 Printing, Stationery, Photocopying and Binding	6,200	1,000	16 %		0
227001 Travel inland	113,880	85,335	75 %		0
227004 Fuel, Lubricants and Oils	20,000	12,882	64 %		2,000
228002 Maintenance - Vehicles	12,000	779	6 %		391
228003 Maintenance – Machinery, Equipment & Furniture	62,162	37,161	60 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	304,242	190,706	63 %		2,391
Total:	304,242	190,706	63 %		2,391
Reasons for over/under performance:		Covid-19 pandemic limited the implementation of many of the planned activities			
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	No hospital			No Hospital	
N/A					
Reasons for over/under performance:		No Hospital			
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:600 Bukomansimbi District

## Quarter4

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:	Limited funding			
<b>Output : 088106 District healthcare management services</b>				
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	Salaries were paid to 118 health workers, HIV activities were coordinated, DREAMS activities were coordinated and supervised. Lab services were improved. Quality improvement activities were implemented. Four Quarterly DHMT meeting were held Data management activities were carried out. TB drugs were delivered to clients. Support supervision was held at lower HFs. Cold chain activities were coordinated. Medicines management activities were coordinated and Covid-19 activities were implemented		Salaries were paid to 118 health workers, 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. . 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	1,506,177	99 %	453,922
211103 Allowances (Incl. Casuals, Temporary)	0	9,995	0 %	0
221009 Welfare and Entertainment	0	3,998	0 %	0
221014 Bank Charges and other Bank related costs	1,500	3,888	259 %	689
223005 Electricity	1,000	1,000	100 %	1,000
223006 Water	1,000	1,000	100 %	1,000
227001 Travel inland	293,361	67,104	23 %	7,961



## Vote:600 Bukomansimbi District

## Quarter4

227004 Fuel, Lubricants and Oils	4,063	8,799	217 %	2,000
Wage Rect:	1,515,795	1,506,177	99 %	453,922
Non Wage Rect:	20,924	47,593	227 %	10,180
Gou Dev:	0	0	0 %	0
External Financing:	280,000	48,192	17 %	2,470
Total:	1,816,719	1,601,962	88 %	466,572

Reasons for over/under performance: Limited donor funding

**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	46,178	98 %	2,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,273	7,231	99 %	2,867
Gou Dev:	0	0	0 %	0
External Financing:	40,000	38,947	97 %	0
Total:	47,273	46,178	98 %	2,867

Reasons for over/under performance: COVID-19 limited the implementation of EPI outreaches in communities especially during the month of July 2021

**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, HCIIIet	(41477) OPD clients seen 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	()	(11786)OPD clients seen 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 inpatients that visited the NGO Basic health facilities	(9500) 9500 Inpatients admitted in NGO facilities.	(5688) IPD clients seen in private HFs of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC, Luyitayita HC, Butenga MC	()	(1567)IPD clients seen in private HFs of Kitaasa HC, Buyoga HC, Kabigi HC< Kawoko HC, Makukuulu HC, Busagula HC, Luyitayita HC, Butenga MC

## Vote:600 Bukomansimbi District

## Quarter4

No. and proportion of deliveries conducted in the NGO Basic health facilities	(2470) Deliveries Inpatients admitted in NGO facilities.	(1340) Deliveries conducted 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	( )	(354)Deliveries conducted 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 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	(3210) DPT3 doses given 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	( )	(784)DPT3 doses given 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
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	38,441	80 %	14,554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,773	38,441	80 %	14,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,773	38,441	80 %	14,554
Reasons for over/under performance:	Covid-19 lockdown limited patients from seeking health services at health units			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
N/A				

## Vote:600 Bukomansimbi District

## Quarter4

Non Standard Outputs:		56,113 OPD clients were seen, 1,881 deliveries were conducted, 2,333 children under one year were given 3rd dose of DPT3 vaccine and 4,821 clients admitted in GOU HFs of Butenga HC, Bigasa HC, Kisojjo HC, Kagoggo HC,Mirambi HC, Kitanda HC and Kigangazzi HC		15,236 OPD clients were seen, 568 deliveries were conducted, 556 children under one year were given 3rd dose of DPT3 vaccine and 1,245 clients admitted in GOU HFs of Butenga HC, Bigasa HC, Kisojjo HC, Kagoggo HC,Mirambi HC, Kitanda HC and Kigangazzi HC	
263367	Sector Conditional Grant (Non-Wage)	103,509	103,509	100 %	32,855
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	103,509	103,509	100 %	32,855
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	103,509	103,509	100 %	32,855
Reasons for over/under performance:		Covid-19 lockdown limited patients from seeking health services at health units			
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:		Not planned			
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Kitanda health 111	(1) Construction of staff house at Butenga HCIV was completed		(0)	(1)Construction of staff house at Butenga HCIV was completed
No of staff houses rehabilitated	(0) n/a	(0) Not done		(0)	(0)Not done
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 completed			Fencing of Butenga HCIV land was completed
312101	Non-Residential Buildings	28,897	29,213	101 %	18,633
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,897	29,213	101 %	18,633
	External Financing:	0	0	0 %	0
	Total:	28,897	29,213	101 %	18,633

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited capital financing limited the realization of the plan of construction of a staff house at Kitanda HCIII					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(2) Mirambi Bigasa	(1) Construction of a laboratory at Kitanda HCIII was completed and surgical ward at Butenga HCIV was completed	()		(0)Construction of a laboratory at Kitanda HCIII was completed
No of OPD and other wards rehabilitated	(2) kitanda mirambi	(0) Not done	()		(0)Not done
Non Standard Outputs:	2 site visits OPD commissioned	NA			NA
312101 Non-Residential Buildings	400,000	637,513	159 %		498,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	802	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	400,000	636,711	159 %		498,077
Total:	400,000	637,513	159 %		498,077
Reasons for over/under performance: NA					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
No of theatres constructed	(1) Butenga health centre	(0) Construction of a theatre at Butenga HCIV kicked off	()		(0)Construction of a theatre at Butenga HCIV kicked off
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	323,370	112 %		61,458
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	288,558	323,370	112 %		61,458
Total:	288,558	323,370	112 %		61,458
Reasons for over/under performance: NA					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
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: under funding					

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Quarterly Support Supervision of Health Facilities.	Two TB quarterly meeting was held, Contact tracing TB patients was done, sputum follow-up of patients was done, support supervision and mentorship in TB and EMS data tools were printed, community sensitization was done using radio talk show, communities were supervised and sensitized on sanitation and COVID-19 control.			communities were supervised and sensitized on sanitation and COVID-19 control.
N/A					
Reasons for over/under performance:	Limited funding and Covid-19 lockdown				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Support supervision, Monitoring and Inspection of Health Emergency Systems	Two DHMT meeting was held, Two supportive supervision was conducted, disease surveillance was done, markets were inspected, Covid-19 supplies were procured and supplied to health units, DHO's vehicle was service			One DHMT meeting was held, One supportive supervision was conducted, disease surveillance was done, markets were inspected, DHO's vehicle was serviced
227001 Travel inland	221,166	38,844	18 %		7,432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	221,166	38,844	18 %		7,432
Total:	221,166	38,844	18 %		7,432

# Vote:600 Bukomansimbi District

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid-19 pandemic limited the implementation of some activities					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,515,795</i>	<i>1,506,177</i>	<i>99 %</i>		<i>453,922</i>
<i>Non-Wage Reccurent:</i>	<i>179,479</i>	<i>197,576</i>	<i>110 %</i>		<i>60,456</i>
<i>GoU Dev:</i>	<i>28,897</i>	<i>29,213</i>	<i>101 %</i>		<i>18,633</i>
<i>Donor Dev:</i>	<i>1,533,966</i>	<i>1,276,769</i>	<i>83 %</i>		<i>571,827</i>
<i>Grand Total:</i>	<i>3,258,137</i>	<i>3,009,734</i>	<i>92.4 %</i>		<i>1,104,838</i>

## Vote:600 Bukomansimbi District

## Quarter4

## 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 April; May and June 2021			Paid salary to 856 and 156 Primary and secondary teachers for the months of April : May and June 2021
211101 General Staff Salaries	5,214,856	5,223,457	100 %		1,309,540
Wage Rect:	5,214,856	5,223,457	100 %		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	5,223,457	100 %		1,309,540
Reasons for over/under performance:	The teachers have been receiving their salaries through out the year but have not working most of the time due to the COVID -19 lock down				
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	(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

## Vote:600 Bukomansimbi District

## Quarter4

No. of student drop-outs	(141) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(0) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Bigasa; Kitanda; Kibinge; and Bukomansimbi Town Council in the District	( )	(0) In the 73 Government Aided Primary schools located in the sub counties of Butenga; Bigasa; Kitanda; Kibinge; and Bukomansimbi Town Council in the District
No. of Students passing in grade one	(550) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District	(348) In the 93 Government Aided and Private Primary schools located in the sub counties of Butenga; Bigasa; Kitanda; Kibinge; and Bukomansimbi Town Council in the District	( )	(348) In the 93 Government Aided and Private 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	(3883) In the 93 Government Aided Primary schools located in the sub counties of Butenga; Bigasa; Kitanda; Kibinge; and Bukomansimbi Town Council in the District	( )	(3883) In the 93 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	687,657	77 %	295,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	891,270	505,364	57 %	295,134
Gou Dev:	0	182,292	0 %	0
External Financing:	0	0	0 %	0
Total:	891,270	687,657	77 %	295,134
Reasons for over/under performance:	The schools have been closed almost all the time due to COVID 19. however the teachers have been getting their salaries but not teaching .			

## 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. The funds due to retention for works of 2019/2020 were all paid to the beneficiaries.	( )	( )
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## Vote:600 Bukomansimbi District

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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)	(0)
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	1,011,421	1,232,297	122 %	1,107,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,107,219	0 %	1,107,219
Gou Dev:	1,011,421	125,078	12 %	0
External Financing:	0	0	0 %	0
Total:	1,011,421	1,232,297	122 %	1,107,219
Reasons for over/under performance:	The works at Kyamabaale Primary school were not completed by the end of the Quarter possibly due incompetence of the contractor. The funds are likely to be sent back to the treasury.			
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	(0)	(0)
No. of latrine stances rehabilitated	(0) N/A	(0) No rehabilitation was carried out	(0)	(0)
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	50,000	62,418	125 %	57,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	57,721	0 %	57,721
Gou Dev:	50,000	4,698	9 %	0
External Financing:	0	0	0 %	0
Total:	50,000	62,418	125 %	57,721
Reasons for over/under performance:	No big challenges were experienced in this regard			
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)	(0)
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: No desks were supplied to schools because the funds allocate to the District were not adequate

**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. for S1,S2,S3 & S5 and the schools were closed due to COVID 19	Teaching was conducted for selected class as guided by MOES.for S1,S2, S3 & S5 for only one moth and the schools were closed due to COVID 19	
211101 General Staff Salaries	1,697,714	1,988,468	117 %	445,828
Wage Rect:	1,697,714	1,988,468	117 %	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	1,988,468	117 %	445,828

Reasons for over/under performance: The schools were closed due COVID 19 and business has been going on since May 2021 to date.

**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	()	(3551)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	(657) In the 18 Government Aided and Private secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the Distri	( )	(657)In the 18 Government Aided and Private secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the Distri
No. of students sitting O level	(1120) 1120 students sitting O level exams	(1137) In the 18 Government Aided and Private secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the Distri	( )	(1137)In the 18 Government Aided and Private secondary Schools in the Sub Counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the Distri
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	848,228	397,318	47 %	296,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848,228	397,318	47 %	296,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	848,228	397,318	47 %	296,159
Reasons for over/under performance:		The schools were closed due to COVID 19		
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	SEED secondary school constructed Not planned	N/A		N/A
312101 Non-Residential Buildings	0	772,324	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	772,324	0 %	0
External Financing:	0	0	0 %	0
Total:	0	772,324	0 %	0
Reasons for over/under performance:		N/A		
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) Not Planned	(0) N/A	( )	(0)/N/A
No. of science laboratories constructed	(0) Not Planned	(0) N/A	( )	(0)N/A
Non Standard Outputs:	Chemical reagents procured.	N/A		N/A
312214 Laboratory and Research Equipment	3,000	0	0 %	0

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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: N/A

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

N/A

Non Standard Outputs:	73 Primary and sECONDARY Schools maintained.	The schools opened briefly for one month and were closed due to COVID-19 . However, monitoring schools to ensure security of school property in the absence of teachers			The schools opened briefly for one month and were closed due to COVID-19 . However, monitoring schools to ensure security of school property in the absence of teachers		
221002 Workshops and Seminars	0	11,140	0 %			0	
221011 Printing, Stationery, Photocopying and Binding	0	2,420	0 %			2,420	
227001 Travel inland	0	5,125	0 %			0	
228004 Maintenance – Other	31,552	2,343	7 %			0	

Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,552	21,028	67 %	2,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,552	21,028	67 %	2,420

Reasons for over/under performance: Quarter four school activities stalled due to COVI-19 locked down. The teachers and pupils were in their homes for May and June to date

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:		Sports development developed	The Sector conducted planning meetings for sports activities and indoor games for selected individuals by the sports officer		The Sector conducted planning meetings for sports activities and indoor games for selected individuals by the sports officer	
227001	Travel inland	8,000	1,600	20 %	1,600	

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,600	20 %	1,600

Reasons for over/under performance: Fourth Quarter is April to June, the schools opened and operated for only one month for selected classes and they were closed due to COVID-19 to date! Not much was done

**Output : 078404 Sector Capacity Development**

N/A				
Non Standard Outputs:	Capacity building conducted	Head teachers and teachers were trained in the Budgeting process/cycle. Also all new BOG and SMCs were oriented about their roles in schools	Head teachers and teachers were trained in the Budgeting process/cycle. Also all new BOG and SMCs were oriented about their roles in schools	
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,031	16,860	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,031	16,860	56 %	0

Reasons for over/under performance: The activities,such as trainings and meetings were much affected by extra costs due to COVID-19 SOPs which were not planned and budgeted for.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Salaries Paid. Management of Offices Implemented	The staff in the Department were paid their due salaries as planned however a good number of activities stalled due to the COVID-19 lock down. The sector operated for April and the schools were closed in May to date	The staff in the Department were paid their due salaries as planned however a good number of activities stalled due to the COVID-19 lock down. The sector operated for April and the schools were closed in May to date	
211101 General Staff Salaries	68,087	62,995	93 %	21,094
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

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221011 Printing, Stationery, Photocopying and Binding	16,000	1,687	11 %	0
221014 Bank Charges and other Bank related costs	0	257	0 %	0
227001 Travel inland	46,016	69,381	151 %	21,117
227004 Fuel, Lubricants and Oils	11,800	0	0 %	0
228002 Maintenance - Vehicles	8,000	9,329	117 %	9,329
228004 Maintenance – Other	10,680	0	0 %	0
Wage Rect:	68,087	62,995	93 %	21,094
Non Wage Rect:	158,996	84,052	53 %	30,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,083	147,047	65 %	51,540

Reasons for over/under performance: The lock down due to COVID-19 affected most sector activities . the release of funds for the sector and schools was very irregular due to the change in the beginning /operating of schools. Things were not easy to follow by almost all stakeholders.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) Special Needs Facilities (SNE) operationalised in Misanvu Demonstration School, Kibinge SubCounty	(1) Special Needs Facilities (SNE) operationalised in Misanvu Demonstration School, Kibinge SubCounty	( )	(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.	(23) At least 23 Children assisted in SNE facilities Misanvu Demonstration School, Kibinge SubCounty	( )	(23)At least 23 Children assisted in SNE facilities Misanvu Demonstration School, Kibinge SubCounty
Non Standard Outputs:	Not planned	N/A		N/A
227001 Travel inland	5,869	4,776	81 %	4,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,869	4,776	81 %	4,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,869	4,776	81 %	4,776

Reasons for over/under performance: N/A

Total For Education : Wage Rect:	6,980,657	7,274,921	104 %	1,776,462
Non-Wage Reccurent:	1,973,945	2,195,938	111 %	1,795,475
GoU Dev:	1,100,612	1,084,392	99 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	10,055,214	10,555,251	105.0 %	3,571,937

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Machines and roads equipment procured Graders serviced Roads equipment procured and installed				
221011 Printing, Stationery, Photocopying and Binding	0	811	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	60,566	32,164	53 %		27,151
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,566	32,975	54 %		27,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,566	32,975	54 %		27,151
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary	2 Road committee meetings held Reports submitted 4 Support supervision Meetings held 20 members of staff paid salary		Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary	Road committee meeting held Reports submitted 1 Support supervision Meetings held 20 members of staff paid salary
211101 General Staff Salaries	138,712	123,237	89 %		29,548
221011 Printing, Stationery, Photocopying and Binding	2,000	2,454	123 %		505
222003 Information and communications technology (ICT)	3,000	3,596	120 %		596
227001 Travel inland	13,170	10,970	83 %		3,547
Wage Rect:	138,712	123,237	89 %		29,548
Non Wage Rect:	18,170	17,020	94 %		4,648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,882	140,257	89 %		34,197
Reasons for over/under performance: Activity implemented as planned					

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## Quarter4

## 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
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
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:					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(40) Kisaala Gamuwaala Nabigobe kyambongo sserinya kyabagoma road Muwuluzi kiteredde Gongwe Kagando Katoma kamanda kikondere Ntuuma - Kategeto Mbale Ntuuma luwooko Bulenge buwembo- lukawa-mbulile Kikuta-kyakajwiga rd Kitemi-lusaka- kyaziza	(54) Kisaala Gamuwaala Nabigobe kyambongo sserinya kyabagoma road Muwuluzi kiteredde Gongwe Kagando Katoma kamanda kikondere Ntuuma -Kategeto Mbale Ntuuma luwooko Bulenge buwembo- lukawa-mbulile Kikuta-kyakajwiga rd Kitemi-lusaka- kyaziza		(11)Kagando- katoma-kamanda	(19)Kyambogo- serinya-kyabagoma rd Ntuma-katengetord kisaala gamuwala rd
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



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Non Standard Outputs:		Culverts procured and installed in Meru swamp Bill boards installed on all roads Head walls constructed for all roads Gravel compacted on all roads		Culverts procured and installed in Meru swamp	
263104	Transfers to other govt. units (Current)	0	187,366	0 %	158,015
263367	Sector Conditional Grant (Non-Wage)	371,791	298,844	80 %	129,091
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	371,791	486,209	131 %	287,105
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	371,791	486,209	131 %	287,105
Reasons for over/under performance:		Activity implemented as planned			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:		138,712	123,237	89 %	29,548
Non-Wage Reccurent:		450,527	536,205	119 %	318,905
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		589,239	659,442	111.9 %	348,454

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	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. Office utilities and consumables procured. One Annual and 4 quarterly workplan and reports respectively prepared and submitted to line Ministries, Kampala. 2 National workshops attended to. Salaries paid for three staff members i.e DWO , AEO and BMT				
211101 General Staff Salaries	44,597	66,896	150 %		33,448
221011 Printing, Stationery, Photocopying and Binding	3,500	330	9 %		0
221012 Small Office Equipment	0	3,811	0 %		2,101
221014 Bank Charges and other Bank related costs	1,500	1,107	74 %		432
222003 Information and communications technology (ICT)	536	406	76 %		146
227001 Travel inland	9,520	8,568	90 %		6,338
227004 Fuel, Lubricants and Oils	0	1,540	0 %		0

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## Quarter4

228002 Maintenance - Vehicles	2,000	2,003	100 %	2,003
Wage Rect:	44,597	66,896	150 %	33,448
Non Wage Rect:	17,056	17,764	104 %	11,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,653	84,660	137 %	44,468
Reasons for over/under performance:	None			
<b>Output : 098102 Supervision, monitoring and coordination</b>				
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	(34) Construction supervision visits for:- 4 protected springs at Kibige & Butenga S/C 1 (one) Public toilet at Kibinge Subcounty , 3 valley tanks at Kitanda and bigasa S/Cnty and 5 rainwater harvesting tanks at Kibinge, Kitanda ,Bigasa S/counties & Bukomansimbi T/C	(0)None	(20)Construction supervision visits for:- 1 (one) Public toilet at Kibinge Subcounty , 3 rainwater harvesting tanks at Kibinge , Bigasa & Bukomansimbi T/C. 2 deep boreholes at Kitanda & Kibinge S/C
No. of water points tested for quality	(32) - 25 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(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.	(-1)None	(7)- 7 new point water source tested for water quality and analysis in Butenga, Kibinge & Kitanda S/C
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 meeting conducted at Bukomansimbi District headquarter	() 3 meeting conducted at Bukomansimbi District headquarters	(1)1 meeting conducted at Bukomansimbi District headquarter	(1)1 meeting conducted at Bukomansimbi District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At all sub county and district notice boards	(4) 4 quarterly releases notices 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.	(32) - 25 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(0)None	(7)- 7 new point water source tested for water quality and analysis in Butenga, Kibinge & Kitanda S/C

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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	4 quarterly data collection exercises conducted and data analysed. 14 WATSAN facilities commissioned.	One extension staff meeting held One quarterly data collection exercises conducted and data analysed. Procurement Adverts ran in national media	One quarterly data collection exercises conducted and data analysed. 14 WATSAN facilities commissioned.
221002	Workshops and Seminars	8,060	9,290	115 %	3,200
227001	Travel inland	21,073	27,944	133 %	13,228
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,133	37,234	128 %	16,428
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,133	37,234	128 %	16,428
Reasons for over/under performance:		None			
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 bukumansimbi T/C	(44) 29 deep boreholes & 15 shallow wells rehabilitataed at Kibinge, Bigasa , Kitanda & Butenga subcounties	(0)None	(33)18 deep boreholes & 15 shallow wells rehabilitataed at Kibinge, Bigasa , Kitanda & Butenga subcounties
% 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 bukumansimbi T/C functional	(73) 73% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukumansimbi T/C functional	(70%)-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukumansimbi T/C functional	(73)73% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukumansimbi 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	None	None
228004	Maintenance – Other	5,000	240	5 %	0

## Vote:600 Bukomansimbi District

## Quarter4

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:	Over performance ie level of functionality exceeded by 3% was due to rehabilitation of more point water sources than planned ie 20 to 44			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) World water day celebrations held at Kibinge S/C	(0) None	(0)None	(0)None
No. of water user committees formed.	(35) -36 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(35) -35 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(0)None	(35)-35 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C
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	(245) -245 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(0)None	(245)-245 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C
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	3,907	100 %	2,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,903	3,907	100 %	2,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,903	3,907	100 %	2,227
Reasons for over/under performance:	Not Available			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Sanitation week promotion activities conducted. World water day celebrations held. Baseline survey for sanitation done	None	None	None
227001 Travel inland	5,023	5,023	100 %	2,751

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,023	5,023	100 %	2,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,023	5,023	100 %	2,751

Reasons for over/under performance: Sanitation week promotion activities were not held due to Covid 19 restrictions hence under performance

**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

7 new and 25 old water sources tested for water quality  
10 villages followed up for sanitation improvement and ODF

10 villages followed up for ODF verification and certification

7 new water sources tested for water quality  
10 villages followed up for sanitation improvement and ODF

281504 Monitoring, Supervision & Appraisal of capital works	25,255	26,232	104 %	6,483
312104 Other Structures	5,603	4,731	84 %	0
312201 Transport Equipment	19,000	0	0 %	0
312203 Furniture & Fixtures	2,000	2,950	148 %	2,950

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,858	33,913	65 %	9,433
External Financing:	0	0	0 %	0
Total:	51,858	33,913	65 %	9,433

Reasons for over/under performance: None

**Output : 098175 Non Standard Service Delivery Capital**

N/A

## Vote:600 Bukomansimbi District

## Quarter4

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 & Kibaati Bukomansimbi T/C	None	) completion of construction of 3 25cum institutional rainwater harvesting tanks at Kalubanda P/S -Kibinge S/C Mother care P/S - Bigasa S/C & kibaati, Bukomansimbi T/C
281501 Environment Impact Assessment for Capital Works	3,152	3,152	100 %	0
312104 Other Structures	210,848	228,861	109 %	36,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,000	232,013	108 %	36,331
External Financing:	0	0	0 %	0
Total:	214,000	232,013	108 %	36,331
Reasons for over/under performance:	None			
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.	(0)None	(1)1(One) four stance public lined pit latrine constructed at Butayunja trading centre ,Kibinge S/C.
Non Standard Outputs:	Retained funds paid . Communities sensitized and trained on usage and operation of public latrine	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	500	507	101 %	0
312104 Other Structures	23,675	23,677	100 %	22,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,175	24,184	100 %	22,235
External Financing:	0	0	0 %	0
Total:	24,175	24,184	100 %	22,235
Reasons for over/under performance:	None			
Output : 098181 Spring protection				

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No. of springs protected	(4) 4 protected springs constructed at Kibinge, Kitanda and Butenga subcounties	(4) completed in Q3	( )	(0)completed in Q3
Non Standard Outputs:	N/A	Not available		Not available
312104 Other Structures	28,000	27,988	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	27,988	100 %	0
External Financing:	0	0	0 %	0
Total:	28,000	27,988	100 %	0
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)None	( )
No. of deep boreholes rehabilitated	(21) 21 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	(29) 29 deep boreholes rehabilitated at Butenga ,Kitanda , Bigasa and Kibinge subcounties.	(0)None	(18)18 deep boreholes rehabilitated at Butenga ,Kitanda , Bigasa and Kibinge subcounties.
Non Standard Outputs:	Not available	Not available	Not available	Not available
312104 Other Structures	87,785	87,159	99 %	51,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,785	87,159	99 %	51,642
External Financing:	0	0	0 %	0
Total:	87,785	87,159	99 %	51,642
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	(1) One piped water supply system designed at Kagologolo town council Kitanda S/C	(0)None	(1)One piped water supply system designed at Kagologolo town council Kitanda S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Retained Funds paid for 2 Production wells	None	None	None
281503 Engineering and Design Studies & Plans for capital works	45,000	44,806	100 %	44,806



**Vote:600 Bukomansimbi District****Quarter4**

312104 Other Structures	3,532	4,287	121 %	814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,532	49,093	101 %	45,620
External Financing:	0	0	0 %	0
Total:	48,532	49,093	101 %	45,620
Reasons for over/under performance:	None			
<i>Total For Water : Wage Rect:</i>	<i>44,597</i>	<i>66,896</i>	<i>150 %</i>	<i>33,448</i>
<i>Non-Wage Reccurent:</i>	<i>60,114</i>	<i>64,168</i>	<i>107 %</i>	<i>32,425</i>
<i>GoU Dev:</i>	<i>454,350</i>	<i>454,350</i>	<i>100 %</i>	<i>165,260</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>585,413</i>	<i>104.7 %</i>	<i>231,133</i>

## Vote:600 Bukomansimbi District

## Quarter4

## 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 Bukango Local Government, Bukomansimbi	Technical backstopping and review of environment/wetlan d management services in Bukango S/c, Kigangazzi T/c, Butalaga, and Mbiriizi parishes in Bigasa Sub-county
211101 General Staff Salaries	140,400	133,500	95 %		35,100
221008 Computer supplies and Information Technology (IT)	3,000	2,250	75 %		0
227001 Travel inland	3,702	5,394	146 %		1,564
Wage Rect:	140,400	133,500	95 %		35,100
Non Wage Rect:	6,702	7,644	114 %		1,564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	147,102	141,144	96 %		36,664
Reasons for over/under performance:	Seasonal and permanent wetlands in Bukango S/c, Kigangazzi T/c, Butalaga, and Mbiriizi parishes surveyed for purposes of effect and compliance monitoring to support community conservation and management initiatives.				
Output : 098305 Forestry Regulation and Inspection					

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## Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(4) Tree harvesting regulated in 4 sub-counties	( ) Activities carried out on improvised budget provisions by the DFO and clients/beneficiaries.	(0)Review meeting at Hqtr	(10)• Forest inspections carried out in Kitanda and Kibinge S/Cs where Charcoal and Timber Movement permits were issued. • Review meeting at the District Headquarters.
Non Standard Outputs:	N/A	Activities carried out on improvised budget provisions by the DFO and clients/beneficiaries.	Not planned	• Forest inspections carried out in Kitanda and Kibinge S/Cs where Charcoal and Timber Movement permits were issued. • Review meeting at the District Headquarters.
227001 Travel inland	574	293	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	574	293	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574	293	51 %	0
Reasons for over/under performance:	Generally Forestry Regulation and inspection sector is underfunded and this limits our performance and outreach programs.			
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	( ) Wetland neighboring communities advised to focus more on catchment conservation farming.	(4)Review meetings for Environment and Natural Resources management Committees instituted at all LLGs	(5)Community sensitization and training in sustainable utilization and management of wetlands resources in Butenga sub-county.
Non Standard Outputs:	Not planned		Not planned	Not planned
227001 Travel inland	942	903	96 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	942	903	96 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	942	903	96 %	350
Reasons for over/under performance:	The performance of review meetings for Environment and Natural Resources Committees at LLGs were largely affected by the Covid 19 pandemic and the standard operating procedures as provided by the ministry of health.			
Output : 098307 River Bank and Wetland Restoration				

## Vote:600 Bukomansimbi District

## Quarter4

No. of Wetland Action Plans and regulations developed	(4) Degraded areas Restored to recover ecological function in Kibinge Butenga nd Kitanda Sub-counties.	( ) 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 Bigasa Sub-county.	(1)Carried out restoration of degraded wetlands in Bulenge, Bigasa Sub-county to recover ecological function of wetland.
Non Standard Outputs:	Stakeholders sensitized and wetland boundaries demarcated using locally available materials like figs, sisal and bamboo.			
227001 Travel inland	2,205	2,601	118 %	902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,205	2,601	118 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,205	2,601	118 %	902
Reasons for over/under performance:	High levels of degrading cultivation practices identified progressively from seasonal crops to permanently established coffee, banana and eucalyptus plantations. Keeping track of the degradation activities was quite challenging due to the Covid 19 Pandemic lockdown that limited movement of the natural resources staff.			
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	( ) 6 improvement notices served to highly draining encroachers in wetland cores, mainly eucalyptus growers, sand miners and cultivators.	(1)1 Review meeting at HQTR.	(6)Environmental monitoring and evaluation of wetlands in Bigasa and Kitanda sub-counties to promote sustainable utilization of natural resources in the district.
Non Standard Outputs:	2 Radio talk shows held to sensitise communities on Environmental protection			
N/A				

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance reports produced	( ) 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.  Improvement notices served to highly draining encroachers in wetland cores, mainly eucalyptus growers, sand miners and cultivators.		(4)Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	(6)Environmental monitoring and evaluation of wetlands in Bigasa and Kitanda sub-counties to promote sustainable utilization of natural resources in the district.
Non Standard Outputs:	N/A				
227001 Travel inland	910	925	102 %		390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	910	925	102 %		390
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	910	925	102 %		390
Reasons for over/under performance: Environment compliance monitoring in line with the National Wetlands Policy, law and Regulations in Kitanda, Bigasa, Butenga and Kibinge Sub-counties.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					

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## Quarter4

No. of new land disputes settled within FY	(4) To settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	(6) Awareness and community sensitization meetings to mediate and settle land related disputes in the district.  10 Acres of the district land surveyed and the report issued by the contracted surveyors, now available for administrative and district management action.	(1)One Sensitisation meeting to settle at least 4 land disputes in the sub counties of Kitanda at HLG.	(3)Mediation meetings conducted to resolve of land disputes Buenga, Kibinge and Bigasa S/Cs in the district.  Funds were spent to complete payment of the Land Surveyor's professional fee for Opening the land boundaries of Bukomansimbi District Headquarters situated on Block 198 Plot 64 Kagando 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	2,688	224 %	1,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	2,688	224 %	1,788
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	2,688	224 %	1,788
Reasons for over/under performance:	During this fourth quarter funds were realized beyond the planned, due to the allocations disbursed to the department as a result of savings from the previous quarters where the COVID 19 pandemic affected a number of Sectors the department is dependent on in its operations.			
Total For Natural Resources : Wage Rect:	140,400	133,500	95 %	35,100
Non-Wage Recurrent:	12,533	15,054	120 %	4,994
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	152,933	148,554	97.1 %	40,094

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	1 PWD Association supported.	3 Quarterly District Disability Council meeting held at District Headquarters.		PWDs supported for Q4	Held District Disability Council meeting at District Headquarters
227001 Travel inland	1,000	1,000	100 %		515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		515
Reasons for over/under performance:	No challenge				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 ICOLEW Adult Learners Trained	(390) 390 ICOLEW Learners trained		(120)Review	(150)150 ICOLEW 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 CDOs to follow up ICOLEW activities. Facilitated ICOLEW Coordinator to submit reports to MoGLSD. Repaired Motorcycle for ICOLEW Coordinator. Paid honorial to 12 ICOLEW Instructors			Facilitated CDOs to follow up ICOLEW activities. Facilitated ICOLEW Coordinator to submit reports to MoGLSD
227001 Travel inland	4,155	4,012	97 %		963
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,155	4,012	97 %		963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,155	4,012	97 %		963
Reasons for over/under performance:	No challenge				

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108108 Children and Youth Services</b>					
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	(30) 30 Juveniles placed and resettled at Naguru and with foster families respectively		(20)Resettle 20 Juvenile cases handled offenders earlier taken to court and placed at Naguru Remand home and Kampiringisa National Rehabilitation centre	(4)4 Juveniles placed and resettled at Naguru and with foster families respectively
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	30 Court sessions attended at Masaka Court. Held 2 Radio talk shows about the day of African Child. 16 Social cases handled. Held sensitization meetings on children rights.		5 Community sensitization meetings on children rights, Nutrition and early childhood carried out in Butenga	4 Court sessions attended at Masaka Court. Held 2 Radio talk shows about the day of African Child. 16 Social cases handled.
227001 Travel inland	3,431	2,931	85 %		734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,431	2,931	85 %		734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,431	2,931	85 %		734



## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Parents completely ignored their duty of parenting Increased number of GBV cases				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) DYC Supported to hold quarterly meetings at DHRs	(4) Held 4 DYC Meeting at District Headquarters		(1)DYC Supported to hold quarterly meetings at HTRQ	(1)DYC Supported to hold quarterly meeting at District Headquarters
Non Standard Outputs:	20 YLP groups monitored 3 DYC Representatives facilitated to attend National Youth day Celebrations DYC Motorcycle maintained	Recovered 3,900,000 from 8 YLP groups		5YLP groups monitored in Kibinge	Recovered 400,000 from 2 YLP groups.
227001 Travel inland	3,517	3,516	100 %		141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,517	3,516	100 %		141
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,517	3,516	100 %		141
Reasons for over/under performance:	Policy shift on implementation of the Program which stopped release of operation funds Faulting of program guidelines Drought has affected Agricultural projects Effects of COVID-19 has affected project implementation				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 1 PWD Councilor provided with a guide	()		()	()

## Vote:600 Bukomansimbi District

## Quarter4

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 4 Disability Council meetings at the District Headquarters. Held 4 Older Persons Council meetings at the District Headquarters. Facilitated 5 CDOs to validate 18 PWD groups Supported 2 PWD groups with Special Grant. Facilitated Disability Executive to attend White Cane and International Disability Day.	1 Quarterly Disability Council Meetings held at the HQRs 1 PWD Groups supported with special grant.	Held one quarterly Disability Council meeting . Monitored 6 PWD groups held on Older Persons Council Meeting
221002	Workshops and Seminars	500	500	100 %	400
224006	Agricultural Supplies	5,275	5,270	100 %	2,670
227001	Travel inland	3,517	3,517	100 %	1,017
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,292	9,287	100 %	4,087
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,292	9,287	100 %	4,087
Reasons for over/under performance:		Lack of Transport means.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		( ) District women council facilitated to hold quarterly meetings	(4) District women council facilitated to hold quarterly meetings	( )	(1)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	3,243	120 %	505

## Vote:600 Bukomansimbi District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,696	3,243	120 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,696	3,243	120 %	505
Reasons for over/under performance: Budget line wasn't provided for at the beginning				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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		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	
211101 General Staff Salaries	50,047	50,383	101 %	13,614
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
221014 Bank Charges and other Bank related costs	1,000	953	95 %	534
222001 Telecommunications	360	270	75 %	95
227001 Travel inland	4,986	4,595	92 %	879
Wage Rect:	50,047	50,383	101 %	13,614
Non Wage Rect:	6,946	6,418	92 %	1,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,993	56,801	100 %	15,122
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	50,047	50,383	101 %	13,614
Non-Wage Reccurent:	31,037	30,407	98 %	8,452
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:600 Bukomansimbi District****Quarter4**

<i>Grand Total:</i>	<i>81,084</i>	<i>80,790</i>	<i>99.6 %</i>	<i>22,066</i>
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## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning Function coordinated, Small office equipment stationary and data purchased, Planning Unit office maintained and the Planning function coordinated	Planning function coordinated, small office equipment, stationary purchased, internet, data procured and books of Accounts maintained.		Planning Unit office maintained and the Planning function coordinated. Internet Data purchased and books of Accounts maintained	Operationalizing Planning Unit Office; procurement of, small office equipment, stationary purchased, internet, data procured and books of Accounts maintained.
227001 Travel inland	1,000	970	97 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	970	97 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	970	97 %		250
Reasons for over/under performance:	Funds utilized as received.				
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 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 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 Payment of salaries to the District Planner and the Statistician.
No of Minutes of TPC meetings	(12) 12 DTPC Meetings conducted at the District heaquarters and minutes produced.	(12) 12 DTPC Meetings conducted at the District headquarters and minutes produced.		(3)DTPC Meetings conducted at the District headquarters and minutes produced.	(3)3 DTPC Meetings conducted at the District headquarters and minutes produced.

## Vote:600 Bukomansimbi District

## Quarter4

Non Standard Outputs:	Coordination of the budget conference activities. Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities.	Coordinated Budget conference activities.  Prepared and submitted BFP, Q1,Q2 & Q3 reports, Draft Budget, Final Budget Estimates and Performance Contract Form B. Coordination of quarterly budget desk activities.	Coordination of the budget conference activities. Preparation and submissions of the BFP, performance contract and Quarterly PBS reports. Coordination of the budget desk activities. Performance improvement activities carried out	Final performance contract, Final Budget Estimates and 3rd Quarterly PBS reports prepared and submitted to MoFPED.  Coordination of the budget desk activities.
	PERFORMANCE IMPROVEMENT ACTIVITIES Certificate in Urban governance and management for senior Assistant town clerk Induction of new staff into public service Experience sharing for stakeholders in other districts. Purchase of a laptop for Human resource Officer. Performance improvement programme coordinated	Performance improvement activities carried out.  Finalization of DDP3 and submitted to NPA.		
211101 General Staff Salaries	46,805	47,490	101 %	12,386
221002 Workshops and Seminars	3,200	7,519	235 %	1,956
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	19,165	77 %	1,883
Wage Rect:	46,805	47,490	101 %	12,386
Non Wage Rect:	26,000	25,784	99 %	3,839
Gou Dev:	8,597	6,400	74 %	0
External Financing:	0	0	0 %	0
Total:	81,401	79,674	98 %	16,225
Reasons for over/under performance:	Funds for 4th Quarter werent fully utilized because activities were still being implemented like preparation of Q4 report.			

## Output : 138303 Statistical data collection

N/A

## Vote:600 Bukomansimbi District

## Quarter4

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. Annual Statistical Abstract updated, prepared and disseminated	Statistical Data collected and analysed in support of the 5 year DDP. Strategic Plan which was completed and submitted to UBOS.
227001 Travel inland	1,200	1,146	95 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,146	95 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,146	95 %	420

Reasons for over/under performance: Low utilization and appreciation of Statistics.

**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, 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, 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, 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.
227001 Travel inland	1,600	1,335	83 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,335	83 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,335	83 %	135

Reasons for over/under performance: No challenges

**Output : 138306 Development Planning**

N/A

## Vote:600 Bukomansimbi District

## Quarter4

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	Technical guidance and supervision of LLGs in participatory planning and Development Planning and Budgeting  Field and Desk appraisal of DDEG Projects for 2021/22.  LLGs supported in reviewing the strategies for Local revenue collection.  Departmental workplans integrated in 5 yr DDP3.  Screening of DDEG Projects for 2020/21.  National assessment exercise conducted at the district level.	District Internal and External assessment coordinated and facilitated	Technical guidance and supervision of LLGs in participatory planning and Development Planning and Budgeting  Field and Desk appraisal of DDEG Projects for 2021/22.
221011 Printing, Stationery, Photocopying and Binding	500	695	139 %	500
227001 Travel inland	7,000	4,649	66 %	763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,050	67 %	1,263
Gou Dev:	0	294	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,344	71 %	1,263
Reasons for over/under performance:	The new assessment guidelines introduced this F/Y taking into consideration new areas like Irrigation scheme affected the performance of the District in National Assessment.			
Output : 138307 Management Information Systems				
N/A				



## Vote:600 Bukomansimbi District

## Quarter4

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	Information on the website updated and website routinely maintained. This include; Updating content of the current website. - Uploading new images – updating pug-ins and word press - Updating links that are not functional. Computers and printers serviced under Planning Unit.	Information on the website updated and website routinely maintained. This include; Updating content of the current website. - Uploading new images – updating pug-ins and word press - Updating links that are not functional.	Information on the website updated and website routinely maintained. This include; Updating content of the current website. - Uploading new images – updating pug-ins and word press -
221008 Computer supplies and Information Technology (IT)	0	2,000	0 %	2,000	
227001 Travel inland	2,000	2,500	125 %	1,280	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	4,000	200 %	3,280	
Gou Dev:	0	500	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	4,500	225 %	3,280	
Reasons for over/under performance:		The District Website has alot of space which needs to be utilized however NIITA took charge of the website and the District isnt in full control.			
<b>Output : 138308 Operational Planning</b>					
N/A					

## Vote:600 Bukomansimbi District

## Quarter4

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 work plans/budgets, implementation reports, PBS reports etc) disseminated. BOQs prepared. Donor support Projects coordinated. Finance/Audit and Procurement Units supported.	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.	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.	Facilitation given to Internal Auditor to support audit activities in the district. Facilitation given to Finance department in the preparation of Final accounts, backstop Lower Local Governments in local revenue collection and mobilization.
221011 Printing, Stationery, Photocopying and Binding	500	438	88 %	313
221012 Small Office Equipment	300	275	92 %	120
227001 Travel inland	2,000	2,433	122 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,713	97 %	1,933
Gou Dev:	0	433	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	3,146	112 %	1,933
Reasons for over/under performance:	No major challenges			

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

**Vote:600 Bukomansimbi District****Quarter4**

Non Standard Outputs:		Support supervision to LLGs in performance areas/internal assessment. Routine visits to LLGs by CAO's office	Financial audit was conducted to verify accountability of PHC funds and book keeping in Health centres of Butenga, Mirambi, Bigasa and Kigangazzi.  Support was given to LLGs by PAS to finalize their plans and make submission to Planning Unit for consolidation.  Projects monitored among others included; Bukango seed school, staff houses constructed at Butenga Health centre 4. Functionality of Health units of Bigasa, Kigangazzi, Kisojjo, Mirambi, Kitanda and Bigasa HIV Counselling centre.	Routine visits to LLGs by CAO's office. DDEG projects monitored, assessed and evaluated	Conducting environmental and social safeguards for implemented projects.  Routine visits to LLGs by CAO
227001	Travel inland	9,000	9,160	102 %	2,287
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	1,787
	Gou Dev:	2,000	2,160	108 %	500
	External Financing:	0	0	0 %	0
	Total:	9,000	9,160	102 %	2,287
Reasons for over/under performance:		No major challenges faced.			

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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## Quarter4

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.	Procurement and supply of 40 3 seater school desks. 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 & phased construction of staff houses at Butenga H/C4 in Butenga S/C	Procurement of 8 filing cabinets and Office furniture at the District Headquarters. Procurement and supply of school desks	Procurement and supply of 40 3 seater school desks
312101 Non-Residential Buildings	1,150	2,285	199 %		1,135
312102 Residential Buildings	36,746	51,012	139 %		0
312104 Other Structures	20,000	18,175	91 %		0
312203 Furniture & Fixtures	17,476	16,328	93 %		2,378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	75,371	87,799	116 %		3,513
External Financing:	0	0	0 %		0
Total:	75,371	87,799	116 %		3,513
Reasons for over/under performance:		The excess funds spent were accumulated from the co-funding made from local revenue to DDEG projects			
Total For Planning : Wage Rect:	46,805	47,490	101 %		12,386
Non-Wage Reccurent:	49,100	47,998	98 %		12,907
GoU Dev:	85,968	97,587	114 %		4,013
Donor Dev:	0	0	0 %		0
Grand Total:	181,873	193,075	106.2 %		29,305

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries	Staff salaries for 12 months (July 2020 to June 2021 have been promptly paid at the District Headquarters		Payment of salaries for the months of April, May and June 2021	Staff salaries for the months of April, May and June 2021 were promptly paid at the District Headquarters
211101 General Staff Salaries	26,672	26,700	100 %		6,668
Wage Rect:	26,672	26,700	100 %		6,668
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,672	26,700	100 %		6,668
Reasons for over/under performance: No challenges have been encountered					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit reports produced at the Higher Local Government	(4) Fourth Quarter FY 2019-2020, First, Second and Third Quarter FY 2020-2021 District Internal Audit Reports have been produced at the District Headquarter		(1)Third quarter FY 2020/2021 Internal Audit Report produced at the District Headquarters	(1)Third quarter FY 2020/2021 Internal Audit Report 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	(4) Fourth Quarter FY 2019-2020, First , Second and Third 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		(2021-04-30)Third 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	(2021-06-23)Third quarter FY 2020/2021 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	400	195	49 %		0
222001 Telecommunications	400	195	49 %		0

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## Quarter4

227001 Travel inland	2,200	2,650	120 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,040	101 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,040	101 %	900
Reasons for over/under performance: Late release of funds and adverse effects of COVID-19 affecting audits in communities and timely responses from audit clients				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Payment of annual professional subscriptions for staff	100% of the annual subscription fees for the Principal Internal Auditor has been paid	Payment of annual professional subscriptions for staff	Staff annual subscription fees were paid for Quarter Four
221017 Subscriptions	1,000	1,058	106 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,058	106 %	308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,058	106 %	308
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,672	26,700	100 %	6,668
Non-Wage Recurrent:	4,000	4,098	102 %	1,208
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	30,672	30,798	100.4 %	7,876

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Atleast 4 Radio awareness programs organised at HLG. Sensitize groups on Credit facilities from Government Lending Institutions	(4) Participated in Entongooli RDCs Shows		(1)Review of Trade Activities.	(1)Entongooli Radio
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	(8) Sensitisation meetings held at Butenga, Kitanda, Bigasa Sub Counties and Kibinge Safe Space on empowering vulnerable families from Subsistence to Commercial farming.		(2)Annual Review meeting	(2)Sensitisation meetings held at Bigasa Sub County and Kibinge Safe Space on empowering vulnerable families from Subsistence to Commercial farming.
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.	(40) Inspections relating to Trade licensing, Market Vending, Stores. Weights and Measures and Hospitality facilities.		(40)Review the Inspection with Stakeholders at Higher Local Government.	(40)Inspection of traders in Butenga and Bukomansimbi Town Councils in respect to Business Licence payment
No of businesses issued with trade licenses	(70) Atleast 60 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.	(85) 85 Trade licenses Issued in the 5 Lower Local Governments of Kibinge, Kitanda, Butenga, Bigasa and Town Council.		(70)Produce a Trade Licence Register showing Amount Invoiced, Paid and Out standing.	(85)Trade licenses Issued in the 5 Lower Local Governments of Kibinge, Kitanda, Butenga, Bigasa and Town Council.
Non Standard Outputs:	Not Planned				
Non Standard Outputs:	Trade fair Organised.	Trade fair expo postponed.		Review for future Improvement	Trade fair expo postponed.
221002 Workshops and Seminars	4,358	1,630	37 %		38
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,358	1,630	37 %		38
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,358	1,630	37 %		38
Reasons for over/under performance:					

## Vote:600 Bukomansimbi District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Atleast 4 Radio Advertisements using Local and National Radios.Facilitate Advertising of Enterprise Development in Bukomansimbi District to attract Industrial Growth	(4) Sensitisation on Importance of Saving and Credit Associations in Specialized Skills using RDC free airtime		(1)Review	(0)Sensitisation on Importance of Saving and Credit Associations in Specialized Skills using RDC free airtime
No of businesses assited in business registration process	(5) Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.	(0) 25 Groups appraised and assisted in registration by DCDO under Luweero Rwenzori Development Project.		(5)Strategies and Review meeting.	(0)25 Groups appraised and assisted in registration by DCDO under Luweero Rwenzori Development Project.
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) Two enterprises of Butenga Agro Project and Bigasa Self Help assisted in retooling to increase farm output for product Quality and Quantity		(2)Implementation Review	(0)Two enterprises of Butenga Agro Project and Bigasa Self Help assisted in retooling to increase farm output for product Quality and Quantity
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.		Review of Programme	Regional meeting of Jua Kali under the Uganda Small Scale Industries Association (USSIA), held in Kasota.
227001 Travel inland	2,240	1,114	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,240	1,114	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,240	1,114	50 %		0
Reasons for over/under performance:	Corvid 19 greatly affected the Commercial Services performance, especially with the closure of Communal Markets.				
Output : 068303 Market Linkage Services					



**Vote:600 Bukomansimbi District****Quarter4**

No. of producers or producer groups linked to market internationally through UEPB	(2) Atleast 2 producer groups linked to International Markets at Bukomansimbi District	(3) Masaka Union Coffee Farmers, Kibinge Coffee Farmers and Biganda Coffee Cooperatives assisted to market their Coffee through Fair Trade	(2)Review	(0)Masaka Union Coffee Farmers, Kibinge 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.	(4) Third Quarter Market Information Report disseminated to MoFPED, UMSC, and respective stakeholders.	(1)Third Quarter Report disseminated	(1)Third Quarter Market Information Report disseminated to MoFPED, UMSC, and respective stakeholders.
Non Standard Outputs:	Not Planned	Not planned	Not Planned	Not planned
221011 Printing, Stationery, Photocopying and Binding	804	953	119 %	415
227001 Travel inland	1,546	1,360	88 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	2,312	98 %	615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,350	2,312	98 %	615
Reasons for over/under performance:	The prices for Bananas, Coffee, Maize, Beans and other cereals greatly dropped due to the low demand from the buyers vis a vis the high yields from farmers; Lack of proper Storage and Value Addition facilities in the District also did not help matters. The Intervention of Uganda Warehousing Receiving Systems Authority (UWRS) is critical going forward,			
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.	(36) Thirty six Cooperatives supervised in the 2 constituencies of Bukomansimbi North and South SACCOs	(25)Atleast twenty five Multi purpose Cooperatives Supervised in the District.	(33)Thirty six Cooperatives supervised in the 2 constituencies of Bukomansimbi North and South SACCOs
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.	(25) Twenty five Parish Community Groups mobilized and registered to form Parish Saving and Lending Associations	(18)Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	(0)Twenty five Parish Community Groups mobilized and registered to form Parish Saving and Lending Associations

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No. of cooperatives assisted in registration	(6) Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	( )	(6)Review Assistance to at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO and PCAs	( )
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	40,100	114 %	8,772
221002 Workshops and Seminars	10,000	3,492	35 %	3,492
221011 Printing, Stationery, Photocopying and Binding	5,000	52	1 %	0
224006 Agricultural Supplies	0	15,000	0 %	15,000
227001 Travel inland	9,000	3,169	35 %	0
Wage Rect:	35,087	40,100	114 %	8,772
Non Wage Rect:	24,000	21,713	90 %	18,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,087	61,813	105 %	27,264
Reasons for over/under performance:	Under performance was experienced in the SACCO categories of People with Disabilities (PWDs), Performing Arts, and Veterans for Bukomansimbi South County SACCOs, who failed compliance to meet the required conditions of having at least 5 Associations with at least 5 members each, engaged in saving and lending. Continuous partnerships with OPM. MoFPED, Uganda Microfinance Support Centre, Project for Financial Inclusion and MoTIC should be strengthened.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) Hold atleast one Hospitality awareness campaign thru registration of Hospitality facilities Association.	(1) Inspection report submitted to Uganda Tourism Board.	(1)Review of the Tourism Plan	( )Inspection report submitted to Uganda Tourism Boar.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities Inspected in the 5 Lower Level	(5) 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)Review Plan	(5)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.	(2) Late Bassudde (Local Musician) Cemetery at Kisabwa, Butenga Sub County and Kyoogya Eco Tourism Site.	(1)Review	( )Late Bassudde (Local Musician) Cemetery at Kisabwa, Butenga Sub County and Kyoogya Eco Tourism Site.

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Non Standard Outputs:	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	Postponed		Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.	Postponed
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:	Tourism training of Hotel Owners not Conducted due to Corvid pandemic that affected Uganda Tourism Board Staff from conducting it.				
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	(1) Under the Greater Masaka Development Initiative, a Fruit Growers Association was Identified to support the Pineapple and Mango Fruit Processing Plant	(1)Review	(0)Under the Greater Masaka Development Initiative, a Fruit Growers Association was Identified to support the Pineapple and Mango Fruit Processing Plant	
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)	(18) Under Luweero Rwenzori Development Project - Supported 3 Parish Community Associations and 2 Micro Projects under Butenga Agro Development, and Bigasa Self Help,	(1)Review	(5)Under Luweero Rwenzori Development Project - Supported 3 Parish Community Associations and 2 Micro Projects under Butenga Agro Development, and Bigasa Self Help,	
No. of value addition facilities in the district	(1) Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	(0) Solicited for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	(0)Review	(0)Solicited for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	
A report on the nature of value addition support existing and needed	(4) Generate at least 4 reports to Stakeholders on the Status Value Addition.	(0) Submitted a report to UWRSA on the poor storage of Maize with potential Aflatoxins to validate need for a proper store.	(1)Q.3 report to Stakeholders on the Status Value Addition.	(0)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	103,442	1970 %		102,354

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,250	103,442	1970 %	102,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,250	103,442	1970 %	102,354
Reasons for over/under performance:		The need to avail and hand over, titled land to the Development Partners coupled with the nature of farming practices which is majorly subsistence, greatly hinders Investors to Install Value addition and Storage facilities. But it is hoped that when the cooperatives are strengthened then the stores will emerge.		
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Support the Sector in Local Economic Development Initiatives	Funded Bukomansimbi Central Ward, Kitemi. and Kigangaazi Community Parish Association. Bigasa self Help and Butenga Agro Development Initiative.	Funded Bukomansimbi Central Ward, Kitemi. and Kigangaazi Community Parish Association. Bigasa self Help and Butenga Agro Development Initiative.	
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:		Lack of synergies between Trade Industry and Local Economic Development and other key Ministries, Departments and Agencies affected Capacity Development.		
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Monitoring of Key Sector programmes ensured.		Submission of Q3 Monitoring report submitted to Executive, Council and other relevant Stake holders.	
227001 Travel inland	720	400	56 %	0
227004 Fuel, Lubricants and Oils	2,022	2,510	124 %	2,510
228003 Maintenance – Machinery, Equipment & Furniture	129	22	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,871	2,933	102 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,871	2,933	102 %	2,510
Reasons for over/under performance:				
<b>Capital Purchases</b>				

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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
<b>Output : 068375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Support Ware House plan Development.	Activity reallocated to Lower Local Government.			Activity reallocated
281501 Environment Impact Assessment for Capital Works	2,591	1,011	39 %		36
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,591	1,011	39 %		36
External Financing:	0	0	0 %		0
Total:	2,591	1,011	39 %		36
Reasons for over/under performance: Activity reallocated to Lower Local Government.					
Total For Trade Industry and Local Development : Wage Rect:	35,087	40,100	114 %		8,772
Non-Wage Reccurent:	351,069	133,144	38 %		124,009
GoU Dev:	2,591	1,011	39 %		36
Donor Dev:	0	0	0 %		0
Grand Total:	388,747	174,255	44.8 %		132,817

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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
<b>LCIII : Butenga</b>				<b>697,744</b>	<b>451,234</b>
<b>Sector : Works and Transport</b>				<b>50,369</b>	<b>34,920</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>50,369</b>	<b>34,920</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>50,369</b>	<b>34,920</b>
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	34,920
<b>Sector : Education</b>				<b>315,920</b>	<b>122,454</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>261,630</b>	<b>122,454</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>236,630</b>	<b>122,454</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOMOLA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		12,624	4,208
BULIGITA ORPHANS P.S	Kyankole	Sector Conditional Grant (Non-Wage)		13,236	4,412
BUNYOBIRYA P.S	Kabigi	Sector Conditional Grant (Non-Wage)		12,094	4,031
BUTENGA C/U P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		12,633	4,211
BUTENGA KIBANDA	Kawoko	Sector Conditional Grant (Non-Wage)		11,336	3,779
BUTENGA MOSLEM P.S	Kabigi	Sector Conditional Grant (Non-Wage)		7,710	2,570
BUWENDA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		12,239	12,239
KAGOYEGOYE P.S	Kawoko	Sector Conditional Grant (Non-Wage)		15,836	15,836
KAWOKO MUSLIM P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		10,518	10,518
KIKONDEERE	Kassebwera	Sector Conditional Grant (Non-Wage)		15,018	15,018
KISAABWA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		11,754	11,754
KYAKAMUNYA MUSLIM P.S.	Kabigi	Sector Conditional Grant (Non-Wage)		11,380	3,793
KYAKATEBE P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		12,009	4,003

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KYANSI R.C/ST.CHARLES	Kyankole	Sector Conditional Grant (Non-Wage)	17,672	5,891
LWENKUMBA	Kabigi	Sector Conditional Grant (Non-Wage)	9,313	3,104
MEERU P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	13,576	4,525
NKALWE P.S.	Kassebwera	Sector Conditional Grant (Non-Wage)	14,952	4,984
ST. CORNERIOUS SSERINNYA	Kawoko	Sector Conditional Grant (Non-Wage)	10,049	3,350
ST. HENRY S NDALAGGE P.S.	Kyankole	Sector Conditional Grant (Non-Wage)	12,682	4,227
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawoko Ndalagge Islamic Primary school	Sector Development - Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>54,290</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>54,290</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVUCOMPREHENSIVE S.S	Kabigi	Sector Conditional Grant (Non-Wage)	54,290	0
<b>Sector : Health</b>			<b>317,455</b>	<b>293,860</b>
<b>Programme : Primary Healthcare</b>			<b>317,455</b>	<b>293,860</b>
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>28,897</b>	<b>22,860</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kawoko Construction of staff house	Sector Development completed Grant	28,897	22,860
<b>Output : Theatre Construction and Rehabilitation</b>			<b>288,558</b>	<b>271,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kawoko Renovation of theater at butenga	External Financing	288,558	271,000
<b>Sector : Water and Environment</b>			<b>14,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Kawoko Protected spring at Bugana	Sector Development , Grant	7,000	0
Construction Services - New Structures-402	Kabigi Protected spring at Meeru	Sector Development , Grant	7,000	0
<b>LCIII : Bukomansimbi Town Council</b>			<b>207,486</b>	<b>194,700</b>
<b>Sector : Agriculture</b>			<b>54,871</b>	<b>60,269</b>
<b>Programme : District Production Services</b>			<b>54,871</b>	<b>60,269</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>54,871</b>	<b>60,269</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Bukomansimbi Central Sensitisation and Demo Water for Production at HLG	Sector Development Completed-Grant	31,957	31,957
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 Completed-Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Bukomansimbi Central Slaughter Slab at Bukomansimbi T.C	Sector Development Completed-Grant	5,955	5,955
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukomansimbi Central 2 notebook Laptops for Production Department	Sector Development Completed-Grant	5,000	10,398
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bukomansimbi Central 4,000 Tissue Culture procured at HLG	Sector Development -Completed Grant	8,958	8,958
<b>Sector : Works and Transport</b>			<b>11,096</b>	<b>49,425</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,096</b>	<b>49,425</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>11,096</b>	<b>49,425</b>
Item : 263104 Transfers to other govt. units (Current)				



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Bukomansimbi town council	Bukomansimbi Central Bukomansimbi town council rds	Other Transfers from Central Government	0	49,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
District road maintainance	Bukomansimbi Central Supply and instalation of culverts	Other Transfers from Central Government	11,096	0
<b>Sector : Trade and Industry</b>			<b>2,591</b>	<b>493</b>
<b>Programme : Commercial Services</b>			<b>2,591</b>	<b>493</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,591</b>	<b>493</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Bukomansimbi Central Kabulunga	Locally Raised Revenues	2,591	493
<b>Sector : Education</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Laboratories and Science Room Construction</b>			<b>3,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Lab Chemical reagents	Kisagazi Lab reagents for Secondary Schools	Sector Development Grant	3,000	0
<b>Sector : Health</b>			<b>7,962</b>	<b>5,972</b>
<b>Programme : Primary Healthcare</b>			<b>7,962</b>	<b>5,972</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,962</b>	<b>5,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKUKUULU HEALTH CENTRE PHC	Bukomansimbi Central	Sector Conditional Grant (Non-Wage)	7,962	5,972
<b>Sector : Water and Environment</b>			<b>73,745</b>	<b>10,068</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,745</b>	<b>10,068</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,453</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kisagazi Water quality tests for 41 water points	Sector Development -Completed Grant	5,453	0

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Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kisagazi Supply at district headquarters	Sector Development Grant	19,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Kisagazi District Headquarters	Sector Development -Done Grant	1,000	0
Furniture and Fixtures - Executive Chairs-638	Kisagazi Office chairs at District Headquarters	Sector Development Completed Grant	1,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,800</b>	<b>5,800</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kisagazi Reports produced at District headquarters	Sector Development -Completed Grant	3,152	3,152
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisagazi Payment of retained funds	Sector Development -Completed Grant	2,648	2,648
<b>Output : Construction of public latrines in RGCs</b>			<b>175</b>	<b>175</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisagazi Retained funds for toilet at Butenga RGC	Sector Development -Completed Grant	175	175
<b>Output : Borehole drilling and rehabilitation</b>			<b>37,785</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>3,532</b>	<b>4,093</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisagazi Pay retained funds for 2 production wells drilled	Sector Development -Completed Grant	3,532	4,093
<b>Sector : Public Sector Management</b>			<b>54,221</b>	<b>68,473</b>

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<b>Programme : Local Government Planning Services</b>				<b>54,221</b>	<b>68,473</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>54,221</b>	<b>68,473</b>
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	-Completed	1,500	15,543
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	-Completed	6,070	5,392
Furniture and Fixtures - Cabinets-632	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	-Completed	6,000	6,070
Furniture and Fixtures - Desks-637	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	-Completed	5,406	6,000
<b>LCIII : Kitanda</b>				<b>496,222</b>	<b>389,443</b>
<b>Sector : Works and Transport</b>				<b>67,547</b>	<b>68,329</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>67,547</b>	<b>68,329</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>67,547</b>	<b>68,329</b>
Item : 263104 Transfers to other govt. units (Current)					
Kitanda sub-county	Luwoko Road maintainance for kitanda roads	Other Transfers from Central Government		0	19,193
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads manatinance	Luwoko Kikuuta-Kyakajigwa-kyoga [debt]	Other Transfers from Central Government		9,056	0
District roads maintainance	Luwoko Ntuuma luwoko	Other Transfers from Central Government	,	24,055	49,136
District roads maintainance	Luwoko Ntuuma-katengeteko-mbale	Other Transfers from Central Government	,	34,436	49,136

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<b>Sector : Education</b>			<b>219,472</b>	<b>99,571</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>219,472</b>	<b>99,571</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>176,376</b>	<b>99,571</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,313	4,104
KABANDIKO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,468	12,468
KAGOLOGOLO P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	14,991	14,991
KAKUKULU MAKOOMI P.S	Luwoko	Sector Conditional Grant (Non-Wage)	10,408	10,408
KAYANJA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	10,105	10,105
KISAKA P.S.	Ndeeba	Sector Conditional Grant (Non-Wage)	13,196	13,196
KYAKAJWIGA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	11,978	3,993
LWAMALENGE C.O.U	Mitigyera	Sector Conditional Grant (Non-Wage)	8,089	2,696
MAKUKULU P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,220	4,073
MBAALE ST. MARTIN P.S	Ndeeba	Sector Conditional Grant (Non-Wage)	18,285	6,095
MBULIRE P.S.	Luwoko	Sector Conditional Grant (Non-Wage)	11,866	3,955
NDALAGGE ISLAMIC P.S	Mitigyera	Sector Conditional Grant (Non-Wage)	11,774	3,925
NTUUMA MOSLEM P.S	Luwoko	Sector Conditional Grant (Non-Wage)	9,899	3,300
ST. JUDE KIRINDA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	9,002	3,001
ST. LUKE BUYINJAYINJA P.S	Luwoko	Sector Conditional Grant (Non-Wage)	9,782	3,261
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ndeeba Mirembe Primary School	Sector Development - Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>18,095</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Ndeeba School Desks for St. Martin Mbaale Primary School	Sector Development , Grant	9,048	0
Furniture and Fixtures - Desks-637	Gayaza School Desks to Mirembe Moslem Primary School	Sector Development , Grant	9,048	0
<b>Sector : Health</b>			<b>0</b>	<b>38,980</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>38,980</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>38,980</b>
Item : 312101 Non-Residential Buildings				
Kitanda HCIII	Mitigyera Kayanja TC	External Financing	Construction completed	0 38,980
<b>Sector : Water and Environment</b>			<b>209,203</b>	<b>182,563</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>209,203</b>	<b>182,563</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,603</b>	<b>30,963</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Makukulu Fencing of makukuulu valley tank	Sector Development -Completed Grant	5,603	30,963
<b>Output : Non Standard Service Delivery Capital</b>			<b>126,600</b>	<b>106,600</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Makukulu 25cum rainwater tank at Misenyi christian centre	Sector Development -Completed,- Grant	18,300	36,600
Construction Services - New Structures-402	Makukulu 25cum rainwater tank at Muzuuka P/S	Sector Development -Completed,- Grant	18,300	36,600
Construction Services - Valley Dams-414	Makukulu 3000 cum valley tank at Misenyi	Sector Development -Completed,- Grant	45,000	70,000
Construction Services - Valley Dams-414	Luwoko 3000 cum valley tank at Ntuma-Kisolini	Sector Development -Completed,- Grant	45,000	70,000
<b>Output : Spring protection</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mitigyera Protected spring at Kayanja	Sector Development Grant	7,000	0

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<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Luwoko Borehole at kitwekyanjovu	Sector Development Grant	25,000	0
<b>Output : Construction of piped water supply system</b>			<b>45,000</b>	<b>45,000</b>
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 -Completed Grant	45,000	45,000
<b>LCIII : Kibinge</b>			<b>950,865</b>	<b>389,159</b>
<b>Sector : Works and Transport</b>			<b>51,858</b>	<b>77,570</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,858</b>	<b>77,570</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>51,858</b>	<b>77,570</b>
Item : 263104 Transfers to other govt. units (Current)				
Kibinge sub county	Mirambi Road manatenance 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	48,380
<b>Sector : Education</b>			<b>603,755</b>	<b>266,935</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>260,307</b>	<b>121,365</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>185,167</b>	<b>92,076</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYEENYA P.S.	Maleku	Sector Conditional Grant (Non-Wage)	13,519	4,506
BUTAYUNJA P.S.	Butayunja	Sector Conditional Grant (Non-Wage)	12,366	4,122
Kalubanda P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	11,780	11,780
KASSEBWAVU P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	10,578	10,578
KIRYASAAKA MUSLIM SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	12,650	12,650
KISOJO P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	13,457	13,457
KIYOOKA ISLAMIC	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	6,824	2,275

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KYABAGOMA P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	12,723	4,241
KYAMABAALE P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	8,186	2,729
MALEKU P.S.	Maleku	Sector Conditional Grant (Non-Wage)	15,800	5,267
MIREMBE MUSLIM SCHOOL	Mirambi	Sector Conditional Grant (Non-Wage)	16,035	5,345
MISANVU DEMO. SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	19,759	4,630
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional Grant (Non-Wage)	11,659	3,886
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	8,733	2,911
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	11,100	3,700
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>66,092</b>	<b>24,591</b>
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-	66,092 24,591
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>4,698</b>
Item : 312101 Non-Residential Buildings				
Kyamabaale Primary School	Kiryaasaaka Kyamabaale Village	Sector Development - Grant	0	4,698
<b>Output : Provision of furniture to primary schools</b>			<b>9,048</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kisojjo School Desks to Kisojjo Primary School	Sector Development Grant	9,048	0
<b>Programme : Secondary Education</b>			<b>343,448</b>	<b>145,569</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>424</b>
Item : 211101 General Staff Salaries				
-	Kiryaasaaka	Sector Conditional Grant (Wage)	0	424
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>343,448</b>	<b>145,145</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULIRE S.S	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	122,300	0

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UGANDA MARTYRS S.S BUYOGA Maleku	Sector Conditional Grant (Non-Wage)	76,003	0
KIRYASAAKA SEC. Kiryaasaaka	Sector Conditional Grant (Non-Wage)	145,145	145,145
<b>Sector : Health</b>		<b>200,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>		<b>200,000</b>	<b>0</b>
Capital Purchases			
<b>Output : OPD and other ward Construction and Rehabilitation</b>		<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings			
Building Construction - Construction Expenses-213 Mirambi Renovation of OPD	External Financing not done	200,000	0
<b>Sector : Water and Environment</b>		<b>94,102</b>	<b>43,504</b>
<b>Programme : Rural Water Supply and Sanitation</b>		<b>94,102</b>	<b>43,504</b>
Capital Purchases			
<b>Output : Administrative Capital</b>		<b>19,802</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>		<b>18,300</b>	<b>18,300</b>
Item : 312104 Other Structures			
Construction Services - New Structures-402 Mirambi 25cum rainwater tank at kalubanda p/s	Sector Development -Completed Grant	18,300	18,300
<b>Output : Construction of public latrines in RGCs</b>		<b>24,000</b>	<b>1,775</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works			
Monitoring, Supervision and Appraisal - Meetings-1264 Butayunja Sensitization for public toilet at Butayunja	Sector Development -Done Grant	500	0
Item : 312104 Other Structures			
Construction Services - Sanitation Facilities-409 Butayunja 4 stance public latrine at Butayunja Trc	Sector Development Completed Grant	23,500	1,775
<b>Output : Spring protection</b>		<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures			
Construction Services - New Structures-402 Mirambi Protected spring at Mirambi	Sector Development Grant	7,000	0



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<b>Output : Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>23,429</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Maleku Borehole at Uganda martyrs SSS Buyoga	Sector Development Grant	23429315	25,000	23,429
<b>Sector : Public Sector Management</b>				<b>1,150</b>	<b>1,150</b>
<b>Programme : Local Government Planning Services</b>				<b>1,150</b>	<b>1,150</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,150</b>	<b>1,150</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Mirambi Retention for the construction of Bunyenya P/S	District Discretionary Development Equalization Grant	-Completed	1,150	1,150
<b>LCIII : Bigasa</b>				<b>1,719,437</b>	<b>2,532,136</b>
<b>Sector : Works and Transport</b>				<b>190,921</b>	<b>103,892</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>190,921</b>	<b>103,892</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>190,921</b>	<b>103,892</b>
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
District roads maintainance	Butalaga Bulenge-Buwembo-Lukawa Mbulire rd 6.8kms	Other Transfers from Central Government		53,973	53,966
District roads maintainance	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	31,388
District roads maintenance	Butalaga Muwuluzi-kiterede-gongwe 5km	Other Transfers from Central Government		23,617	18,538
<b>Sector : Education</b>				<b>1,237,254</b>	<b>2,340,798</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,237,254</b>	<b>1,568,473</b>
Higher LG Services					

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,300,603</b>
Item : 211101 General Staff Salaries				
-	Mbiriizi Bigasa Village	Sector Conditional Grant (Wage)	0	1,300,603
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>282,878</b>	<b>167,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	12,519	4,173
BIGASA R.C P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	12,171	4,057
BUKANGO P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	9,527	3,176
BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	22,377	7,459
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,930	3,643
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	17,267	5,756
BUSWEGE P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	14,381	4,794
GGANDA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	11,018	11,018
GGINGO P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,370	10,370
GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	11,372	11,372
KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	11,416	11,416
KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,253	11,253
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	15,477	15,477
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,708	11,708
Kitaasa Mixed Primary School	Kigangazi	Sector Conditional Grant (Non-Wage)	11,394	11,394
KITEMI P.S.	Bukango	Sector Conditional Grant (Non-Wage)	12,545	12,545
KITEREDDE P.S	Butalaga	Sector Conditional Grant (Non-Wage)	11,706	5,661
KYANGO MUSLIM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	12,407	4,136
Kyansi COU Primary school	Kigangazi	Sector Conditional Grant (Non-Wage)	9,614	3,501
KYAZIIZA P.S.	Bukango	Sector Conditional Grant (Non-Wage)	11,168	3,723

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NABIGOBE P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	6,731	2,244
NTUUMA-KIGUNGUMIKA P.S	Kigangazi	Sector Conditional Grant (Non-Wage)	15,059	5,020
ST. ANTHONY MBIRIIZI P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,472	3,491
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>945,328</b>	<b>100,486</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukango Completion of Bukango SEED School	Sector Development works completed-Grant	945,328	100,486
<b>Output : Provision of furniture to primary schools</b>			<b>9,048</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mbiriizi School Desks to Ggingo Primary School	Sector Development no desks were suppliedGrant	9,048	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>772,324</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>0</b>	<b>772,324</b>
Item : 312101 Non-Residential Buildings				
seed school construction	Bukango Bukango seed SS	Sector Development completed-Grant	0	772,324
<b>Sector : Health</b>			<b>207,962</b>	<b>5,972</b>
<b>Programme : Primary Healthcare</b>			<b>207,962</b>	<b>5,972</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,962</b>	<b>5,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KISOJJO HCII	Bukango	Sector Conditional Grant (Non-Wage)	7,962	5,972
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mbiriizi Renovation of OPD	External Financing not done	200,000	0
<b>Sector : Water and Environment</b>			<b>63,300</b>	<b>63,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>63,300</b>	<b>63,300</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>63,300</b>	<b>63,300</b>

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Item : 312104 Other Structures				
Construction Services - New Structures-402	Bukango 25cum tank at mother care infant p/s Bulenge	Sector Development -Completed Grant	18,300	18,300
Construction Services - Valley Dams-414	Butalaga 3000 cum valley tank at Kyakalinzi	Sector Development -Completed Grant	45,000	45,000
<b>Sector : Public Sector Management</b>			<b>20,000</b>	<b>18,175</b>
<b>Programme : Local Government Planning Services</b>			<b>20,000</b>	<b>18,175</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>18,175</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kigangazi Kyakajwiga P/S	District Discretionary Development Equalization Grant	20,000	18,175
<b>LCIII : Missing Subcounty</b>			<b>596,067</b>	<b>376,514</b>
<b>Sector : Education</b>			<b>460,709</b>	<b>263,589</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,219</b>	<b>11,416</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,219</b>	<b>11,416</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANGAZZI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,219	11,416
<b>Programme : Secondary Education</b>			<b>450,490</b>	<b>252,173</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>450,490</b>	<b>252,173</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,995	65,995
ST JOSEPHS SSS BUTENGA	Missing Parish	Sector Conditional Grant (Non-Wage)	90,580	90,580
ST PETERS S.S KIGUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,398	93,398
ST VICTORS KITAASA S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	200,518	2,200
<b>Sector : Health</b>			<b>135,358</b>	<b>112,925</b>
<b>Programme : Primary Healthcare</b>			<b>135,358</b>	<b>112,925</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>39,811</b>	<b>33,303</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOGA HEALTH CENTRE PHC	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	5,972
KABIGI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	5,972
KAWOKO HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	7,425
KITAASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	5,972
LUYITAYITA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	7,962
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>95,547</b>	<b>79,622</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,924	11,943
BUTENGA HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	31,849	31,849
KAGOGGO HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	5,972
KIGANGAZZI HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	5,972
KITANDA HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,924	11,943
MIRAMBI HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	15,924	11,943