
Vote:600 Bukomansimbi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kisule Martin Mabandha

Date: 23/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	151,000	29,849	20%
Discretionary Government Transfers	2,542,392	689,479	27%
Conditional Government Transfers	16,729,955	4,716,953	28%
Other Government Transfers	745,296	0	0%
External Financing	2,545,000	88,461	3%
Total Revenues shares	22,713,643	5,524,742	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,753,619	900,041	819,477	24%	22%	91%
Finance	119,533	29,771	28,812	25%	24%	97%
Statutory Bodies	454,961	104,990	104,795	23%	23%	100%
Production and Marketing	1,970,959	547,397	202,690	28%	10%	37%
Health	4,341,813	799,096	752,324	18%	17%	94%
Education	10,231,502	2,729,933	2,657,734	27%	26%	97%
Roads and Engineering	478,718	30,510	30,509	6%	6%	100%
Water	484,268	167,153	46,179	35%	10%	28%
Natural Resources	159,418	40,285	40,266	25%	25%	100%
Community Based Services	95,801	19,007	17,599	20%	18%	93%
Planning	341,282	105,552	22,426	31%	7%	21%
Internal Audit	77,304	8,274	8,274	11%	11%	100%
Trade Industry and Local Development	204,464	11,553	8,776	6%	4%	76%
Grand Total	22,713,643	5,493,560	4,739,863	24%	21%	86%
<i>Wage</i>	<i>11,277,314</i>	<i>2,819,329</i>	<i>2,819,328</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,177,526</i>	<i>1,870,999</i>	<i>1,632,379</i>	<i>30%</i>	<i>26%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>2,713,802</i>	<i>714,771</i>	<i>205,182</i>	<i>26%</i>	<i>8%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>2,545,000</i>	<i>88,461</i>	<i>82,975</i>	<i>3%</i>	<i>3%</i>	<i>94%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Bukomansimbi District Local Government Approved Budget Estimates for the FY 2021/22 was shs.22.713bn. By the end of Q1, a total of shs. 5.524bn had been received translating to 24% realization rate and released shs. 5.493bn (24%) to the Departments who in turn cumulatively spent only shs. 4.739bn (21% of the Approved Annual Budget Estimates) and 86% of the releases spent. This meant that most of the funds were released to the departments to execute the planned activities as outlined in the Annual Work Plan with variations depending on the sources of revenues. Locally raised revenues performed at 20%, Discretionary government transfers at 27%, conditional government transfers at 28%, Other government transfers at 0% and External financing at 3%. Generally, the district received its expected funds under Discretionary government transfers and Conditional government transfers. The other sources performed below 25%. The Departmental expenditure performance was generally good with all departments spending more than 70% of their releases except for Production and Marketing, water and Planning departments which spent at 37%, 28% and 21% respectively. Under production, this performance is awaiting PDM guidelines for fund utilization and development funds committed to construction of small scale irrigation systems for selected farmers and construction of a mini laboratory at the district headquarters. The other two departments have projects awaiting to finish the procurement process

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	151,000	29,849	20 %
Local Services Tax	55,000	29,769	54 %
Land Fees	1,500	80	5 %
Application Fees	3,500	0	0 %
Business licenses	23,000	0	0 %
Educational/Instruction related levies	30,000	0	0 %
Market /Gate Charges	15,000	0	0 %
Other Fees and Charges	18,000	0	0 %
Voluntary Transfers	5,000	0	0 %
2a.Discretionary Government Transfers	2,542,392	689,479	27 %
District Unconditional Grant (Non-Wage)	497,096	124,274	25 %
Urban Unconditional Grant (Non-Wage)	36,956	9,239	25 %
District Discretionary Development Equalization Grant	624,956	208,319	33 %
Urban Unconditional Grant (Wage)	159,808	39,952	25 %
District Unconditional Grant (Wage)	1,201,962	300,491	25 %
Urban Discretionary Development Equalization Grant	21,615	7,205	33 %
2b.Conditional Government Transfers	16,729,955	4,716,953	28 %
Sector Conditional Grant (Wage)	9,915,545	2,478,886	25 %
Sector Conditional Grant (Non-Wage)	2,975,787	1,153,266	39 %
Sector Development Grant	1,481,941	493,980	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	483,819	120,955	25 %
Gratuity for Local Governments	1,853,062	463,266	25 %
2c. Other Government Transfers	745,296	0	0 %
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	545,489	0	0 %

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Uganda Women Entrepreneurship Program(UWEP)	20,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	157,807	0	0 %
3. External Financing	2,545,000	88,461	3 %
Rakai Health Sciences Programme (RHSP)	100,000	0	0 %
United Nations Children Fund (UNICEF)	40,000	0	0 %
World Health Organisation (WHO)	400,000	0	0 %
Korean International Cooperation Agency(KOICA)	2,000,000	88,461	4 %
VNG International	5,000	0	0 %
Total Revenues shares	22,713,643	5,524,742	24 %

Cumulative Performance for Locally Raised Revenues

The district planned to receive Ug shs. 21.817bn in form of conditional, discretionary government transfers and Other Government Transfers from Central government in FY 2021/22. The district was able to receive a total of Ug shs. 5.406bn by end of first Quarter representing 24.8% of annual budget. The slight under performance was realized under Other government Transfers which all performed at 0%. Discretionary Government Transfers and conditional Government Transfers all performed more than expected

Cumulative Performance for Central Government Transfers

The district planned to receive Ug shs. 21.817bn in form of conditional, discretionary government transfers and Other Government Transfers from Central government in FY 2021/22. The district was able to receive a total of Ug shs. 5.406bn by end of first Quarter representing 24.8% of annual budget. The slight under performance was realized under Other government Transfers which all performed at 0%. Discretionary Government Transfers and conditional Government Transfers all performed more than expected

Cumulative Performance for Other Government Transfers

The district planned to receive Ug shs. 745.296m in form of other Government transfers. By the end of first Quarter, the district didn't receive anything for FY 2021/2022 which is 0% of the annual budget. This poor performance was because of delay in revenue disbursement of Uganda Road Funds and hence quarterly performance at 0%, Non realization of support to PLE due to Covid-19, District Commercial Services Support (DICOSS) Project which all performed at 0%.

Cumulative Performance for External Financing

The district estimated to receive a total of Ug shs. 2.545m (11.2% of the annual budget) from donors in Quarter one however the district received Ug shs. 88.461m which is an under performance representing 4% of the annual budget. Only 4% of the expected revenues were received from Korean International Cooperation Agency(KOICA) and no other external financing was received in the first quarter

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,853,093	184,382	10 %	463,273	184,382	40 %
District Production Services	117,866	18,308	16 %	29,467	18,308	62 %
Sub- Total	1,970,959	202,690	10 %	492,740	202,690	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	478,718	30,509	6 %	119,680	30,509	25 %
Sub- Total	478,718	30,509	6 %	119,680	30,509	25 %
Sector: Trade and Industry						
Commercial Services	204,464	8,776	4 %	51,116	8,776	17 %
Sub- Total	204,464	8,776	4 %	51,116	8,776	17 %
Sector: Education						
Pre-Primary and Primary Education	6,741,915	1,670,512	25 %	1,685,479	1,670,512	99 %
Secondary Education	3,284,780	954,663	29 %	821,195	954,663	116 %
Education & Sports Management and Inspection	204,808	32,558	16 %	51,202	32,558	64 %
Sub- Total	10,231,502	2,657,734	26 %	2,557,876	2,657,734	104 %
Sector: Health						
Primary Healthcare	3,975,116	449,992	11 %	993,779	449,992	45 %
Health Management and Supervision	366,697	302,333	82 %	91,674	302,333	330 %
Sub- Total	4,341,813	752,324	17 %	1,085,453	752,324	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,865	46,179	9 %	132,216	46,179	35 %
Natural Resources Management	159,418	40,266	25 %	39,854	40,266	101 %
Sub- Total	688,283	86,445	13 %	172,071	86,445	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	95,801	17,599	18 %	23,339	17,599	75 %
Sub- Total	95,801	17,599	18 %	23,339	17,599	75 %
Sector: Public Sector Management						
District and Urban Administration	3,753,619	819,477	22 %	938,405	819,477	87 %
Local Statutory Bodies	454,961	104,795	23 %	113,740	104,795	92 %
Local Government Planning Services	341,282	22,426	7 %	85,320	22,426	26 %
Sub- Total	4,549,862	946,699	21 %	1,137,466	946,699	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	119,533	28,812	24 %	29,883	28,812	96 %
Internal Audit Services	32,707	8,274	25 %	8,177	8,274	101 %
Sub- Total	152,240	37,086	24 %	38,060	37,086	97 %
Grand Total	22,713,643	4,739,863	21 %	5,677,800	4,739,863	83 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,193,475	777,746	24%	798,369	777,746	97%
District Unconditional Grant (Non-Wage)	88,044	22,011	25%	22,011	22,011	100%
District Unconditional Grant (Wage)	401,568	100,392	25%	100,392	100,392	100%
Gratuity for Local Governments	1,853,062	463,266	25%	463,266	463,266	100%
Locally Raised Revenues	5,900	0	0%	1,475	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	201,275	31,171	15%	50,319	31,171	62%
Pension for Local Governments	483,819	120,955	25%	120,955	120,955	100%
Urban Unconditional Grant (Wage)	159,808	39,952	25%	39,952	39,952	100%
Development Revenues	560,144	122,295	22%	140,036	122,295	87%
District Discretionary Development Equalization Grant	16,000	4,000	25%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs_Gou	544,144	118,295	22%	136,036	118,295	87%
Total Revenues shares	3,753,619	900,041	24%	938,405	900,041	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	561,376	140,344	25%	140,344	140,344	100%
Non Wage	2,632,100	627,426	24%	658,025	627,426	95%
Development Expenditure						
Domestic Development	560,144	51,707	9%	140,036	51,707	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,753,619	819,477	22%	938,405	819,477	87%
C: Unspent Balances						
Recurrent Balances		9,976	1%			
Wage		0				

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Non Wage	9,976		
Development Balances	70,588	58%	
Domestic Development	70,588		
External Financing	0		
Total Unspent	80,564	9%	

Summary of Workplan Revenues and Expenditure by Source

For the first quarter the department planned to receive 938,405m but actually received 900,041m representing 96% . Reason for this performance non receipt of local revenue and other multsectoral transfer In terms of expenditure the planned expenditure was 938,405 m but actually spent 819,477 representing 87%. Out of 819,477m 140,344m is for wage, 627,426 m non wage and 51,707m for domestic development representing 37%,cumulatively the department has received 900,041 m representing 24%

Reasons for unspent balances on the bank account

The department has unspent balance totaling to 80,564m which is 9% out of this 9,976m is recurrent activities that were carried forward to the second quarter, which is 1%, 70,558m domestic development under lower local governments for projects that are still under the procurement process.

Highlights of physical performance by end of the quarter

Using the received funds the department did the following Salaries paid for 50 administration members pension paid for 70 pensioners ULGA subscribed Motor Vehicles number maintained Funds worth 5.183bn warranted Funds 5.153bn invoiced Payroll monitored Disturbance allowance paid to DCAO Reports prepared and submitted Annual Work plan, submitted Pension paid Gratuity paid Induction of 36 new political leaders into Public Service on the 19th August 2021 at the District Headquarters 2 lower local governments inspected and mentored Utilities paid Welfare paid Security supported with facilitation Anti virus installed Utilities paid Welfare paid Security supported with facilitation Anti virus installed 11 Pay Change Reports for deletion, reactions, new and Personal information processed onto the IPPS. 2 DSC submissions of vacant posts. Salary paid for the month of July 2021 i.e 1159 staff amount 782,465,956. Salary paid for the month of September 2021 i.e 1165 staff amount 1,024,302,525. 1 Pension Quarterly report prepared and submitted to relevant authorities 3 Pensions Payroll Verification reports and Salary Payment Registers printed 1116 payslips printed

Vote:600 Bukomansimbi District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,533	29,771	25%	29,883	29,771	100%
District Unconditional Grant (Non-Wage)	37,612	9,403	25%	9,403	9,403	100%
District Unconditional Grant (Wage)	81,472	20,368	25%	20,368	20,368	100%
Locally Raised Revenues	449	0	0%	112	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	119,533	29,771	25%	29,883	29,771	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,472	20,368	25%	20,368	20,368	100%
Non Wage	38,061	8,444	22%	9,515	8,444	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,533	28,812	24%	29,883	28,812	96%
C: Unspent Balances						
Recurrent Balances		959	3%			
Wage		0				
Non Wage		959				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		959	3%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter one, the department planned to receive Shs 29,883 but it received Shs 29,771 representing 99.6% performance. out of what was received, Shs 9,403 was for Non- Wage and Shs 20,368 for Wage both representing 100% performance. In terms of expenditures, the Dept. planned to spend Shs 20,368 for Wage and it was all spent representing 100% performance where as for Non wage, the Dept. planned to Spend Shs. 9,515 too but it spent Shs. 8,444 reflecting an 89% performance.

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

There was unspent balance of Shs.959,000 because the supplier of books of accounts had not been paid by end of quarter one.

Highlights of physical performance by end of the quarter

Paid salaries for the month of July, August and September 2021 and Bank Charges., Planned and monitored revenue collection in the district from all revenue sources, Collected Local Service tax from LLGs, Presented Annual Work plan Budgets to the District Council at Headquarters, Coordinated 2021/2022 budgeting process with line Ministries and LLGs, Procured books of accounts, submitted Annual Financial Statements to Auditor General, Warranted and Invoiced Quarter one funds.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,961	104,990	23%	112,490	104,990	93%
District Unconditional Grant (Non-Wage)	218,125	54,531	25%	54,531	54,531	100%
District Unconditional Grant (Wage)	201,836	50,459	25%	50,459	50,459	100%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Development Revenues	5,000	0	0%	1,250	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Total Revenues shares	454,961	104,990	23%	113,740	104,990	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,836	50,459	25%	50,459	50,459	100%
Non Wage	248,125	54,336	22%	62,031	54,336	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Total Expenditure	454,961	104,795	23%	113,740	104,795	92%
C: Unspent Balances						
Recurrent Balances		194	0%			
Wage		0				
Non Wage		194				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		194	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, Statutory Bodies had realized Only Ugx. 104.990m (23%) of it's Annual Budget all of which is recurrent in nature and spent Ugx 104.795m (23%) of it's annual planned expenditure. However, in the quarter the department realized 92% of the planed revenues and spent almost all the money received in that quarter (92%)

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

only Ug shs. 194,000= shows as unspent balance and this was left to cater for bank charges

Highlights of physical performance by end of the quarter

1 council meeting held 2 DEC meetings held Discussed and approved Nomination of Committee Chairpersons , Approved Council representatives to secondary Schools, .Appointed a member to DSC. Monitored implemented projects like; Bukango Seed School, Lab at Kitanda HC 111, Misanvu Water project, Construction of Staff houses at Butenga H/C IV , Drilling of bore holes at Butayunja in Kibinge Sub county. Facilitated 2 district land board meetings .Discussed and approved 5 land titles in the Third Quarter, Rejected 2 land titles

Vote:600 Bukomansimbi District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,313,741	328,324	25%	328,435	328,324	100%
District Unconditional Grant (Non-Wage)	891	223	25%	223	223	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	760,617	190,154	25%	190,154	190,154	100%
Sector Conditional Grant (Wage)	551,788	137,947	25%	137,947	137,947	100%
Development Revenues	657,218	219,073	33%	164,304	219,073	133%
Sector Development Grant	657,218	219,073	33%	164,304	219,073	133%
Total Revenues shares	1,970,959	547,397	28%	492,740	547,397	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	551,788	137,947	25%	137,947	137,947	100%
Non Wage	761,953	54,903	7%	190,488	54,903	29%
Development Expenditure						
Domestic Development	657,218	9,840	1%	164,304	9,840	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,970,959	202,690	10%	492,740	202,690	41%
C: Unspent Balances						
Recurrent Balances		135,474	41%			
Wage		0				
Non Wage		135,474				
Development Balances		209,233	96%			
Domestic Development		209,233				
External Financing		0				
Total Unspent		344,707	63%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter 1 of FY 2021/22, the department received a total sum of UGX 547.396M representing 100% receipt of expected revenue. Of this, 190.154M was sector conditional grant non wage embedded in which is the parish development model funding agricultural extension grant. 137.947m was wage, and 219.072m was development grant inclusive funding for water for irrigation (and attached recurrent expenditures) In terms of expenditure, 137.947M received as sector conditional grant wage was 100% consumed by the staff salaries. 54.903M was utilized to facilitate agricultural extension services which is 28.8% of the Sector Conditional Grant Non wage, the balance of which was PDM money awaiting guidelines to be utilized.

Reasons for unspent balances on the bank account

135.474 M unspent money for PDM awaiting guidelines for utilization. 209.232 M unspent money for development committed to construction of small scale irrigation systems for selected farmers and construction of a mini laboratory at the district head quarters.

Highlights of physical performance by end of the quarter

•Farm visits for 40 microscale irrigation farmers, Livestock, fisheries and apiculture •Environmental and social screening of the 40 farmers •Farmer field day at mr kaweesi joseph demo garden •District awareness of the microscale irrigation program at kitaasa play grounds •Recruitment process of Parish Chiefs •Sensitization of stakeholders on implementation of PDM Data collection on livestock diseases, and reports to mother ministries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,717,122	682,404	40%	429,281	682,404	159%
District Unconditional Grant (Non-Wage)	891	223	25%	223	223	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	238,460	312,850	131%	59,615	312,850	525%
Sector Conditional Grant (Wage)	1,477,326	369,331	25%	369,331	369,331	100%
Development Revenues	2,624,691	116,691	4%	656,173	116,691	18%
District Discretionary Development Equalization Grant	20,572	6,857	33%	5,143	6,857	133%
External Financing	2,540,000	88,461	3%	635,000	88,461	14%
Sector Development Grant	64,119	21,373	33%	16,030	21,373	133%
Total Revenues shares	4,341,813	799,096	18%	1,085,453	799,096	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,477,326	369,331	25%	369,331	369,331	100%
Non Wage	239,796	300,018	125%	59,949	300,018	500%
Development Expenditure						
Domestic Development	84,691	0	0%	21,173	0	0%
External Financing	2,540,000	82,975	3%	635,000	82,975	13%
Total Expenditure	4,341,813	752,324	17%	1,085,453	752,324	69%
C: Unspent Balances						
Recurrent Balances		13,055	2%			
Wage		0				
Non Wage		13,055				
Development Balances		33,716	29%			
Domestic Development		28,230				
External Financing		5,486				
Total Unspent		46,771	6%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For Q1 FY 2020/21, the department expected a total revenue of Shs. 1.085bn but received Shs.799.096m representing 74% receipts. In terms of the annual performance, it translates to 18% receipt. The reason for the under performance is lo capital development and low wage. The districts registers low local revenue which may lead to the high disease burden esp. Malaria & HIV .In terms of expenditure wages were Shs.369.331m, Non wage activities Shs 3000.m and external finance expenditure amounted to shs. 82.975m. Total expenditure was shs. 752.324m representing 94.1% of total revenue

Reasons for unspent balances on the bank account

A total of shs 46.771m was unspent. It comprised of shs. 13.055m was for recurrent COVID-19 activities, shs 28.23m was development activities awaiting approval of contractors and shs 5.48m was retention allowance for construction of the theatre at Butenga HCIV

Highlights of physical performance by end of the quarter

Salaries were paid to 118 health workers, 20,020 OPD clients were seen, 2,232 clients were admitted in different health units wards, 890 deliveries were conducted, 1,565 under one year children given DPT3 vaccine dose, a data quality assessment was conducted, VHT ICCM quarterly meeting were conducted and midwives in ART sites were trained in cervical cancer screening

Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,877,837	2,612,044	26%	2,469,459	2,612,044	106%
District Unconditional Grant (Non-Wage)	5,945	1,486	25%	1,486	1,486	100%
District Unconditional Grant (Wage)	58,446	14,612	25%	14,612	14,612	100%
Locally Raised Revenues	32,000	0	0%	8,000	0	0%
Other Transfers from Central Government	22,000	0	0%	5,500	0	0%
Sector Conditional Grant (Non-Wage)	1,873,015	624,338	33%	468,254	624,338	133%
Sector Conditional Grant (Wage)	7,886,430	1,971,608	25%	1,971,608	1,971,608	100%
Development Revenues	353,666	117,889	33%	88,416	117,889	133%
Sector Development Grant	353,666	117,889	33%	88,416	117,889	133%
Total Revenues shares	10,231,502	2,729,933	27%	2,557,876	2,729,933	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,944,876	1,986,219	25%	1,986,219	1,986,219	100%
Non Wage	1,932,960	556,101	29%	483,240	556,101	115%
Development Expenditure						
Domestic Development	353,666	115,413	33%	88,416	115,413	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,231,502	2,657,734	26%	2,557,876	2,657,734	104%
C: Unspent Balances						
Recurrent Balances						
		69,724	3%			
Wage		1				
Non Wage		69,723				
Development Balances						
		2,475	2%			
Domestic Development		2,475				
External Financing		0				
Total Unspent		72,199	3%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received shs. 2.729bn which is 27% of the approved budget 100% of the funds planned for sector wage (1.971bn/=) was received in the first quarter and shs 624.338m under sector conditional non-wage in respect of Capitation for schools. Shs 69m was also received due for learning materials. Out of the shs. 113% was spent under domestic development in the first quarter however out of the 115.413m spent under domestic development, 45.413m was sent back to the consolidated fund as a balance for last FY and 70m was for Bukango seed school

Reasons for unspent balances on the bank account

Total unspent balance was shs. 72.199m out of which Shs 69.723 M is Un spent non-wage balance on sector Account due Learning materials not yet procured by schools pending guidance and instruction from PS from MOES

Highlights of physical performance by end of the quarter

Construction of Bukango Seed Secondary was completed but the sector is still managing its retention funds Not much is yet done due closure of school due to COVID 19

Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,487	30,510	25%	30,622	30,510	100%
District Unconditional Grant (Non-Wage)	485	121	25%	121	121	100%
District Unconditional Grant (Wage)	121,557	30,389	25%	30,389	30,389	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Development Revenues	356,231	0	0%	89,058	0	0%
Other Transfers from Central Government	356,231	0	0%	89,058	0	0%
Total Revenues shares	478,718	30,510	6%	119,680	30,510	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,557	30,389	25%	30,389	30,389	100%
Non Wage	930	120	13%	233	120	52%
Development Expenditure						
Domestic Development	356,231	0	0%	89,058	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	478,718	30,509	6%	119,680	30,509	25%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

For the first quarter the department planned to receive 119,680m but actually received 30,510m representing 25% Reason for under performance was due to non receipt for funds for community access roads under uganda road fund . In terms of expenditure out of the 30,510m, 30,389m was for wage and 120,000shs.

Vote:600 Bukomansimbi District

Quarter1

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Using the funds received in the First Quarter the following was done 22 members of staff paid salary for 3 months Photocopied and binding the Fourth quarter report. Annual Work plan for Financial Year 2021-2022 submitted to URF 2 District Roads Committee meeting were also held

Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,528	24,906	43%	14,382	24,906	173%
District Unconditional Grant (Wage)	0	11,149	0%	0	11,149	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	55,028	13,757	25%	13,757	13,757	100%
Development Revenues	426,740	142,247	33%	106,685	142,247	133%
Sector Development Grant	406,938	135,646	33%	101,735	135,646	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	484,268	167,153	35%	121,067	167,153	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	11,149	25%	11,149	11,149	100%
Non Wage	57,528	12,029	21%	14,382	12,029	84%
Development Expenditure						
Domestic Development	426,740	23,001	5%	106,685	23,001	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,865	46,179	9%	132,216	46,179	35%
C: Unspent Balances						
Recurrent Balances		1,728	7%			
Wage		0				
Non Wage		1,728				
Development Balances		119,245	84%			
Domestic Development		119,245				
External Financing		0				
Total Unspent		120,973	72%			

Summary of Workplan Revenues and Expenditure by Source

During Q1 167,152,896/= inclusive of salaries & wages , development & non-wage recurrent was recieved which signifies 31.6% of the annual budget of 528,864,911/=. Of the total revenue disbursed only 38,744,314/= was spent which signifies 23.2% of total quarterly revenue

Vote:600 Bukomansimbi District

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

Partly due to procurement procedures

Highlights of physical performance by end of the quarter

Stationery, computer consumables and internet bundles procured Bank charges paid Quarterly reports prepared and submitted Retention funds paid MIS data collection and analysis done Baseline survey for sanitation for 9 villages done 10 construction supervision visits made Statement of requirements and BOQs for 9 capital projects produced 5 villages triggered for sanitation improvement

Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	152,918	38,118	25%	38,229	38,118	100%
District Unconditional Grant (Non-Wage)	1,488	372	25%	372	372	100%
District Unconditional Grant (Wage)	140,400	35,100	25%	35,100	35,100	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	10,585	2,646	25%	2,646	2,646	100%
Development Revenues	6,500	2,167	33%	1,625	2,167	133%
District Discretionary Development Equalization Grant	6,500	2,167	33%	1,625	2,167	133%
Total Revenues shares	159,418	40,285	25%	39,854	40,285	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,400	35,100	25%	35,100	35,100	100%
Non Wage	12,518	3,018	24%	3,129	3,018	96%
Development Expenditure						
Domestic Development	6,500	2,148	33%	1,625	2,148	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,418	40,266	25%	39,854	40,266	101%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		19	1%			
Domestic Development		19				
External Financing		0				
Total Unspent		19	0%			

Vote:600 Bukomansimbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department received total revenue of 40,285,000/= over and above the planned 39,854,000/= which makes 101% of the planned budget. Constituting 38,229,000 of which 35,100 District Unconditional Grant (Wage) 100% and 3,129 operational funds with 0 Local revenue realized. 1,625,000/= Development Revenues that performed by 2,167,000/= i.e. 133% Out of which the total expenditure on the whole for the Natural Resources Department was 40,266,000/= constituting 35,100,000/= wage 100% and 3,018,000/= non-wage 96%.

Reasons for unspent balances on the bank account

19,000/= (1%) of the funds remained on the bank as unspent balance to cater for the bank charges on the financial transactions of the Natural Resources department.

Highlights of physical performance by end of the quarter

Coordinated, monitored, supervised and technically backstopped sectors under Natural Resources Department at the district Distribution of 150 tree seedlings of *Maesopsis eminii*, *Albizia coriaria* and *Grevillea robusta* in Kitanda and Butenga Sub-counties. Conducted 5 forestry regulation and tree planting promotion among community members of Kitanda and Butenga sub-counties. 50 Households sensitized on sustainable wetland management in Kamanda and Kiryamenvu villages-Butenga s/c, Bigando village-Kibinge s/c About 5 acres of degraded Kamanda wetland section which is an extension of Kyojja wetland restored through closing channels, removing alien plants like eucalyptus. 6 Complaints relating to community land disputes / family properties were settled in mediation meetings, and Locus visits were conducted in Bigasa, Butenga and Kitanda S/Cs. Spatial planning of Butenga Town Council and Rural Growth Centers of Meru, Kyakamunya and Mbaale-Kinoni, to ensure sustainable and orderly development Area Action Plans.

Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,801	18,340	25%	18,450	18,340	99%
District Unconditional Grant (Non-Wage)	1,494	374	25%	374	374	100%
District Unconditional Grant (Wage)	43,543	10,886	25%	10,886	10,886	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	28,319	7,080	25%	7,080	7,080	100%
Development Revenues	22,000	667	3%	5,500	667	12%
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Total Revenues shares	95,801	19,007	20%	23,950	19,007	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,543	10,886	25%	10,886	10,886	100%
Non Wage	30,258	6,054	20%	7,453	6,054	81%
Development Expenditure						
Domestic Development	22,000	660	3%	5,000	660	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	95,801	17,599	18%	23,339	17,599	75%
C: Unspent Balances						
Recurrent Balances						
		1,401	8%			
Wage		0				
Non Wage		1,400				
Development Balances						
		7	1%			
Domestic Development		7				
External Financing		0				
Total Unspent		1,407	7%			

Vote:600 Bukomansimbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector expected to receive Shs.23,950m, the sector however received Shs. 19,007m representing 81% of the expected revenue. 7,080m was sector conditional grant (NWR), 667 was Development revenues representing 13% of the expected, 374 unconditional grant, 10,88m representing 100% of the expected revenue.

Reasons for unspent balances on the bank account

Shs 1.407 was unspent balance reserved for the ICOLEW orientation meeting and support to PWD groups with Special grant for People with Disabilities planned implementation in 2nd quarter.

Highlights of physical performance by end of the quarter

Of the funds received one Youth and Disability, Women and Older Persons councils were supported to hold meetings, 4PWD groups were monitored, Chairperson District Women Council facilitated to pick council stamp from MoGLSD, Chairperson District Youth Chairperson facilitated to attend National Youth Council meeting in Luwero, facilitated reintegration of 4missing children with their families, arbitrated and settled 36 social cases at the district headquarters, placed 8 Juveniles at Naguru and Kanpiringisa, paid salaries of DCDO, SCDO and SPSWO at District HQs, maintained 3 sector accounts, Supported UWEP, Focal Person to Submit UWEP Work plan and Pick Printer from MoGLSD, Carried out social inquiry and produced 8 reports for the children in contact with the law, Attended 13 Court sessions in Butenga and Masaka, Carried out a training on Child protection at Kirinda. Organized a transition meeting for RHSP to ICYD. Handled 36 Social cases. Re integrated 4 missing children with family. Placed 2 SGBV Victims in children homes at Masaka, Mobilized for registration older persons with NIRA and Payment of SAGE. Facilitated Screening of Environmental and social safeguards on four DDEG Projects

Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,169	24,181	25%	24,292	24,181	100%
District Unconditional Grant (Non-Wage)	49,924	12,481	25%	12,481	12,481	100%
District Unconditional Grant (Wage)	46,800	11,700	25%	11,700	11,700	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Development Revenues	244,113	81,371	33%	61,028	81,371	133%
District Discretionary Development Equalization Grant	244,113	81,371	33%	61,028	81,371	133%
Total Revenues shares	341,282	105,552	31%	85,320	105,552	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,800	11,700	25%	11,700	11,700	100%
Non Wage	50,369	9,148	18%	12,592	9,148	73%
Development Expenditure						
Domestic Development	244,113	1,578	1%	61,028	1,578	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,282	22,426	7%	85,320	22,426	26%
C: Unspent Balances						
Recurrent Balances		3,333	14%			
Wage		0				
Non Wage		3,333				
Development Balances		79,793	98%			
Domestic Development		79,793				
External Financing		0				
Total Unspent		83,125	79%			

Summary of Workplan Revenues and Expenditure by Source

The Department received total cumulative revenue of 105.552m/= which is 31% of the approved budget. However during the Quarter, 105.552m was received which represents 124%. The over receipt was a result of the DDEG funds which were released at 133%. In terms of expenditure, the department has a total expenditure of 22.426m representing 7% of the Planned expenditure. The quarterly expenditure represents 26% of the planned quarter expenditure

Vote:600 Bukomansimbi District

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

The total unspent balance is ug shs. 83.125m which comprises a non-wage balance of 3.333m and domestic development of shs. 79,793m which is for projects under procurement

Highlights of physical performance by end of the quarter

DDEG program cofunded for 1st quarter. Stakeholders mobilized, monitored and supervised during implementation of DDP. Appraisal of projects both field and desk. Retention funds paid for the water tank constructed at Kyakajwiga P/S in Kitanda subcounty. 7 desktop computers procured for 7 departments and a laptop for Planning Unit 4 filing cabinets procured at the district headquarters. A printer procured for Planning Unit

Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,804	7,441	10%	18,701	7,441	40%
District Unconditional Grant (Non-Wage)	2,975	744	25%	744	744	100%
District Unconditional Grant (Wage)	71,384	6,697	9%	17,846	6,697	38%
Locally Raised Revenues	445	0	0%	111	0	0%
Development Revenues	2,500	833	33%	625	833	133%
District Discretionary Development Equalization Grant	2,500	833	33%	625	833	133%
Total Revenues shares	77,304	8,274	11%	19,326	8,274	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,787	6,697	25%	6,697	6,697	100%
Non Wage	3,420	744	22%	855	744	87%
Development Expenditure						
Domestic Development	2,500	833	33%	625	833	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,707	8,274	25%	8,177	8,274	101%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive UGX 8.176m during the quarter but managed to receive UGX 8.274m representing 101.2%. This was brought about by the receipt of development funds that were meant for the second quarter. The sector did not realize funds from locally raised revenues. Cumulatively the sector has received 25.3% of the budgeted funds. UGX 6.697M was used to pay staff salaries and UGX 1.577M catered for departmental operational costs

Vote:600 Bukomansimbi District

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

The department did not have unspent funds by the end of the quarter

Highlights of physical performance by end of the quarter

The sector was able to pay salaries for Internal Auditor and Principal Internal Auditor promptly for three months July 2021 to September 2021, produced and submitted the Fourth Quarter FY 2020-2021 District Internal Audit Report to the District Speaker with a copy to the Chairperson Local Government Public Accounts Committee, Internal Auditor General, Audit committee and Chief Administrative Officer. Subscriptions to the Institute of Certified Public Accountants of Uganda were paid for the Principal Internal Auditor

Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	204,464	11,553	6%	51,116	11,553	23%
District Unconditional Grant (Non-Wage)	1,494	374	25%	374	374	100%
District Unconditional Grant (Wage)	34,956	8,739	25%	8,739	8,739	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Other Transfers from Central Government	157,807	0	0%	39,452	0	0%
Sector Conditional Grant (Non-Wage)	9,762	2,440	25%	2,440	2,440	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	204,464	11,553	6%	51,116	11,553	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,956	8,738	25%	8,739	8,738	100%
Non Wage	169,508	38	0%	42,377	38	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	204,464	8,776	4%	51,116	8,776	17%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		2,776				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,776	24%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the first Quarter, FY 2021.22, the Department received Shs11.553m of the planned Shs.51.116 representing 23%. The reason for underperformance arose from Other Government Transfers funds. In terms of expenditure we faced challenges in warranting, thereby affecting expenditures, apart from wage Shs.8.739m representing 25% and bank charges Shs.0.038m

Reasons for unspent balances on the bank account

Shs.2.776m remained unspent up to end of first quarter due to delays in transfer to Department. Funds are committed to Fuel and other recurrent items.

Highlights of physical performance by end of the quarter

Salaries paid up to end of first Quarter.

Vote:600 Bukomansimbi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid pension paid ULGA subscribed National meetings attended ULGA meetings attended Vehicles maintained Funds warranted National celebrations held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid Government programs supervised Reports submitted Workplans submitted	Salaries paid for 50 administration members Pension paid for 70 pensioners ULGA subscribed Motor Vehicles number maintained Funds worth 5.183bn warranted Funds 5.153bn invoiced Payroll monitored Gratuity paid Disturbance allowance paid to DCAO Fourth quarter Reports prepared and submitted Annual Workplan submitted		Salaries paid pension paid ULGA subscribed National meetings attended ULGA meetings attended Vehicles maintained Funds warranted National celebrations held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid Government programs supervised Reports submitted Workplans submitted	Salaries paid for 50 administration members pension paid for 70 pensioners ULGA subscribed Motor Vehicles number maintained Funds worth 5.183bn warranted Funds 5.153bn invoiced Payroll monitored Gratuity paid Disturbance allowance paid to DCAO Fourth quarter Reports prepared and submitted Annual Workplan submitted
211101 General Staff Salaries	561,376	140,344	25 %		140,344
212102 Pension for General Civil Service	483,819	120,955	25 %		120,955
213004 Gratuity Expenses	1,853,062	463,266	25 %		463,266
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,035	500	25 %		500
221017 Subscriptions	6,000	0	0 %		0
227001 Travel inland	12,000	4,009	33 %		4,009
227004 Fuel, Lubricants and Oils	10,000	4,359	44 %		4,359

Vote:600 Bukomansimbi District

Quarter1

228002 Maintenance - Vehicles	14,965	3,116	21 %	3,116
Wage Rect:	561,376	140,344	25 %	140,344
Non Wage Rect:	2,385,881	596,705	25 %	596,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,947,257	737,049	25 %	737,049

Reasons for over/under performance: Reason for over expenditure was due to payment of disturbance allowance that was not planned for

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85) All District,local government,teachers and health workers staff	(82) All District,local government,teachers and health workers staf	(85)All District,local government,teachers and health workers staff	()All District,local government,teachers and health workers staf
%age of staff appraised	(95) All District,local government,teachers and health workers staff	(90) All District,local government,teachers and health workers staf	(95)All District,local government,teachers and health workers staff	()All District,local government,teachers and health workers staf
%age of staff whose salaries are paid by 28th of every month	(98) All District,local government,teachers and health workers staff	(95) All district local government teachers and health wokers	(98)All District,local government,teachers and health workers staff	()All District,local government,teachers and health workers staf
%age of pensioners paid by 28th of every month	(98) All pensioners	(98) All pensioners	(98)All pensioners	()All pensioners on payroll
Non Standard Outputs:	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Disciplinary cases submitted to rewards and sanctions committee	Break tea served to all staff	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Disciplinary cases submitted to rewards and sanctions committee	Break tea served to all staff

221009 Welfare and Entertainment	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	774	193	25 %	193
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,274	2,068	25 %	2,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,274	2,068	25 %	2,068

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(5) Induction of staff Placements Induction of councillors HIV mainstreaming Gender main stramin	(1) Induction of 36 new political leaders into Public Service on the 19th August 2021 at the District Headquarters	(2)Induction of staff Placements Induction of Councillors HIV mainstreaming Gender main straming	(1)Induction of 36 new political leaders into Public Service on the 19th August 2021 at the District Headquarters
Availability and implementation of LG capacity building policy and plan	(1) LG CAPACITY BUILDING POLICY AND PLAN Clients charter	(1) Annual capacity building plan in place and being implemented	(1)LG CAPACITY BUILDING POLICY AND PLAN Clients charter	(1)Annual capacity building plan in place and being implemented
Non Standard Outputs:				
221003 Staff Training	8,000	2,660	33 %	2,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	2,660	33 %	2,660
External Financing:	0	0	0 %	0
Total:	8,000	2,660	33 %	2,660
Reasons for over/under performance: Activity implemented as planned				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments mentored Local government staff supervised Report ad workplan data collected Schools monitored Health facilities monitored	2 lower local governments inspected and mentored	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments mentored Local government staff supervised Report ad work plan data collected Schools monitored Health facilities monitored	2 lower local governments inspected and mentored
227001 Travel inland	6,000	850	14 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	850	14 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	850	14 %	850
Reasons for over/under performance: Activity implemented as planned				
Output : 138106 Office Support services				
N/A				

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N/A					
Non Standard Outputs:	Post office subscription paid Barazaz held Internate subscribed News paper procured IPFS disseminated Local governments mentored Generator Office cleared Utilities paid Security paid	Utilities paid Welfare paid Security supported with facilitation Anti virus installed		Utilities paid Welfare paid Security supported with facilitation Anti virus installed	
221009 Welfare and Entertainment	1,000	250	25 %		250
221014 Bank Charges and other Bank related costs	446	446	100 %		446
222002 Postage and Courier	250	0	0 %		0
223004 Guard and Security services	1,200	300	25 %		300
223005 Electricity	2,000	500	25 %		500
223006 Water	500	120	24 %		120
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,396	1,616	19 %		1,616
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,396	1,616	19 %		1,616
Reasons for over/under performance: Activity implemented as planned					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) bukomansimbi	(1) Butenga and kibinge sub counties	()		(1)Butenga and kibinge sub counties
No. of monitoring reports generated	(4) Bukomansimbi	(1) 2 reports for local government inspection generated	()		(1)2 reports for local government inspection generated
Non Standard Outputs:					
221012 Small Office Equipment	8,000	340	4 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	340	4 %		340
External Financing:	0	0	0 %		0
Total:	8,000	340	4 %		340
Reasons for over/under performance: Activity implemented as planned					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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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	11 Pay Change Reports for deletion, reactions, new and Personal information processed onto the IPPS. 2 DSC submissions of vacant posts. Salary paid for the month of July 2021 i.e 1159 staff amount 782,465,956. Salary paid for the month of September 2021 i.e 1165 staff amount 1,024,302,525. 1 Pension Quarterly report prepared and submitted to relevant authorities 3 Pensions Payroll Verification reports and Salary Payment Registers printed 1116 payslips printed	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	11 Pay Change Reports for deletion, reactions, new and Personal information processed onto the IPPS. 2 DSC submissions of vacant posts. Salary paid for the month of July 2021 i.e 1159 staff amount 782,465,956. Salary paid for the month of September 2021 i.e 1165 staff amount 1,024,302,525. 1 Pension Quarterly report prepared and submitted to relevant authorities 3 Pensions Payroll Verification reports and Salary Payment Registers printed 1116 payslips printed
221011 Printing, Stationery, Photocopying and Binding	6,240	1,560	25 %	1,560
227001 Travel inland	8,034	2,008	25 %	2,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,274	3,568	25 %	3,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,274	3,568	25 %	3,568
Reasons for over/under performance:	No challenge			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90) Records staff and stenographer secretary	(50) Records staff	(90)Records staff and stenographer secretary	(90)Records staff
Non Standard Outputs:	Documents picked Stationary procured	Job application forms picked from post office Files for personal records procured	Documents picked Stationary procured	Job application forms picked from post office Files for personal records procured
221001 Advertising and Public Relations	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Activity implemented as planned			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 4 bid opening meetings held	4th quarter report prepared and submitted Annual procurement plan submitted Bills of quantities prepared		Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held	4th quarter report prepared and submitted Annual procurement plan submitted Bills of quantities prepared
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance: Activity implemented as planned					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Administration : Wage Rect:	561,376	140,344	25 %		140,344
Non-Wage Reccurent:	2,430,825	606,807	25 %		606,807
GoU Dev:	16,000	3,000	19 %		3,000
Donor Dev:	0	0	0 %		0
Grand Total:	3,008,201	750,151	24.9 %		750,151

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Salary paid,Submission of Annual Performance Report to MoFPED/Auditor General Kampala.	() Paid Salaries for the months of July, August, September 2021 and bank charges and Submitted Annual Performance Report to MoFPED/Auditor General Kampala.		(2022-08-31)Payment of Salaries for the months of July, August, September 2021 and bank charges and Submission of Annual Performance Report to MoFPED/Auditor General Kampala.	(2021-08-31)Paid Salaries for the months of July, August, September 2021 and bank charges and Submitted Annual Performance Report to MoFPED/Auditor General Kampala.
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	81,472	20,368	25 %		20,368
227001 Travel inland	449	249	56 %		249
Wage Rect:	81,472	20,368	25 %		20,368
Non Wage Rect:	449	249	56 %		249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,921	20,617	25 %		20,617
Reasons for over/under performance:	Reason for over performance on the budget line of bank charges was due to acquisition of new cheque books which resulted into an increase in expenditure.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(55000000) Collecting of LG service tax from Staff at HLG	(29768750) Collected LG service tax from Staff at HLG		(55000000).Collecting of LG service tax from Staff at HLG	(29768750)Collecte d LG service tax from Staff at HLG
Value of Hotel Tax Collected	() Collections from Bukomansimbi Town Council hotel and lodging facilities	(0) Collections from Bukomansimbi Town Council hotel and lodging facilities		()	(0)Collections from Bukomansimbi Town Council hotel and lodging facilities
Value of Other Local Revenue Collections	(96000000) Collecting of other local revenue from Lower Local Governments with the assistance from the District	(80000) Collected other local revenue from Lower Local Governments with the assistance from the District		(96000000)Collectin g of other local revenue from Lower Local Governments with the assistance from the District	(800000)Collected other local revenue from Lower Local Governments with the assistance from the District

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Non Standard Outputs:	Monitoring and supervising the collection and management of Local Revenue at the Lower Local Governments and Higher Local Government with the help of the District.	Planned and monitored revenue collection in the District from different revenue sources. Held meeting of District Revenue Committee. Sensitized and educated the political leaders, the public, who are key in revenue mobilization.	Planning and monitoring of revenue collection in the District from different revenue sources. Holding meeting of District Revenue Committee. Sensitization and education of political leaders, the public, who are key in revenue mobilization.	Planned and monitored revenue collection in the District from different revenue sources. Held meeting of District Revenue Committee. Sensitized and educated the political leaders, the public, who are key in revenue mobilization.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	5,600	1,400	25 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	The reason for underperformance most especially in the value of other local revenue collection is that there were no collections from trading licenses since the boom from this source is normally experienced in quarter two and three of any given financial year, yet its the biggest source under other local revenue collections. Secondly, the Covid 19also contributed to the underperformance because most businesses in the District were seriously hit by the post effects of the pandemic			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Presenting of the Annual Work plan to District Council at the Headquarter, Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District	() Presented the Annual Work plan to District Council at the Headquarter, and Coordinated the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District	(2021-05-31)Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District	()Presented the Annual Work plan to District Council at the Headquarter, and Coordinated the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Presenting of draft Budget and Annual work plan to District Council at the Headquarter	() Presented the draft Budget and Annual work plan to District Council at the Headquarter	(2021-05-31)Presenting of draft Budget and Annual work plan to District Council at the Headquarter	()Presented the draft Budget and Annual work plan to District Council at the Headquarter
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100

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227001 Travel inland	1,212	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,612	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,612	400	25 %	400
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Books of Accounts procured, Presented Draft Annual Final Accounts, Warranted and invoiced salaries and other funds, Submission of six months, nine months and final financial reports and Financial statements consolidated.	Procured books of accounts and accountable stationery, submitted Annual Financial reports/statements to Auditor General , warranted and invoiced Q1- funds.	Procuring books of accounts and accountable stationery, submitting Annual Financial reports/statements to Accountant General and Auditor General , warranting and invoicing Q1- funds.	Procured books of accounts and accountable stationery, submitted Annual Financial reports/statements to Auditor General , warranted and invoiced Q1- funds.
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %	500
221016 IFMS Recurrent costs	25,000	5,795	23 %	5,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,295	21 %	6,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,295	21 %	6,295
Reasons for over/under performance:		Reason for under performance was due to failure to submit annual financial reports/statements to accountant general due to Covid 19 pandemic which is going to be done in quarter two. secondary, out of the unspent balance , Seven hundred fifty thousand was to cater for payment of books of accounts to the supplier who had not been paid by end of quarter one.		
Total For Finance : Wage Rect:	81,472	20,368	25 %	20,368
Non-Wage Reccurent:	38,061	8,444	22 %	8,444
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	119,533	28,812	24.1 %	28,812

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Quarter1

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:	6 council meetings organized. 6 Committee meetings organized. 12 DEC meetings organized. Paid staff salaries. Paid ex-gratia to district, sub county councilors and L.C I and IIs. Fuel to run office activities bought. Procurement of stationery. Coordinating council meetings and committee meetings. Coordinating DEC meetings.			1 council meetings organized. 1 committee meetings organized. 3 DEC meetings organized. Paid staff salaries paid to both technical and political staff Paid ex-gratia to district, sub county councilors and L.C I and II??s. Fuel procured to run office activities. Procurement of stationery	
211101 General Staff Salaries	25,640	6,410	25 %		6,410
221011 Printing, Stationery, Photocopying and Binding	2,000	505	25 %		505
222001 Telecommunications	500	48	10 %		48
227001 Travel inland	158,260	40,282	25 %		40,282
Wage Rect:	25,640	6,410	25 %		6,410
Non Wage Rect:	160,760	40,835	25 %		40,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,400	47,245	25 %		47,245
Reasons for over/under performance:	Funds spent as planned				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	DEC meetings conducted. Approved evaluation reports and initiated projects. Allowances paid to board members. Advertising for procurements. Reports and work plans prepared and submitted to PPDA, MOLG, MOFPED and PDU for financial year 2021/2022. Coordinate DCC meetings and district. Allowances paid to board members. Conducting pre-bid meeting. Advertising for procurements. Bid documents prepared. Preparation and submission of reports and work plans to PDU.	2 meetings organized to discuss and approve procurements / projects. Discussed and approved Evaluation reports.	1 District Contracts Committee meeting conducted. Evaluation reports approved and projects initiated. Allowances paid to board members. Adverts run for procurements. Reports and work plans prepared and submitted to PPDA, MOLG, MOFPED and PDU for financial year 2021/2022.	2 meetings organized to discuss and approve procurements / projects. Discussed and approved Evaluation reports.
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: Meetings were organized as planned

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		DSC chairperson’s salary paid. 4 staffs promoted 15 teachers confirmed and staffs, 5 staffs granted study leave , 1 staff re-designated, 4 absconded cases handled. Advertisement. Interviews have been conducted. Allowances to DSC members paid. Stationery, Fuel and travel Inland. DSC chairperson’s salary paid 4 staffs promoted 15 teachers confirmed and staffs, 5 staffs granted study leave , 1 staff re-designated, 4 absconded cases handled. Advertisement. Interviews have been conducted. Allowances to DSC members paid. Stationery, Fuel and travel Inland.	Paid Salary for DSC chairperson, ,Recruited 17 Parish Chiefs), 1 Assistant Water Officer [Mobilization] 1Senior Internal Auditor, 2 Data Clerks, 1Senior Labour Officer, , 2 Job adverts were run in the News papers.	DSC chairperson’s salary paid. 2 staff promoted. 5 teachers confirmed and 1 staffs granted study leave , absconded cases handled. job advertisement run. Interviews conducted. Allowances paid to DSC members.	Paid Salary for DSC chairperson, ,Recruited 17 Parish Chiefs), 1 Assistant Water Officer [Mobilization] 1Senior Internal Auditor, 2 Data Clerks, 1Senior Labour Officer, , 2 Job adverts were run in the News papers.
211101	General Staff Salaries	27,462	6,865	25 %	6,865
221001	Advertising and Public Relations	4,140	900	22 %	900
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001	Travel inland	15,781	3,940	25 %	3,940
	Wage Rect:	27,462	6,865	25 %	6,865
	Non Wage Rect:	21,421	5,215	24 %	5,215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,883	12,080	25 %	12,080
Reasons for over/under performance:		Work done and spent as planned.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(10) Allowances to Land board Members, Fuel for Due diligence visits. Land applications cleared at District headquarters.	(5) Discussed and approved 5 land titles in the Third Quarter, Rejected 2 land titles. 1 Differed and requested a report from physical planner and 3 Bibanja were inspected	(3)Land applications cleared at District headquarters. Allowances to Land board Members, Fuel for Due diligence visits	(5)Discussed and approved 5 land titles in the Third Quarter, Rejected 2 land titles. 1 Differed and requested a report from physical planner and 3 Bibanja were inspected	

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No. of Land board meetings	(8) Meetings held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council Meetings to be held at the district headquarters, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council	(2) Facilitated 2 district land board meetings	(2) Meetings to be held at the district headquarters, LLGs: Bigasa, Butenga, Bigasa and Kibinge	(2) Facilitated 2 district land board meetings
Non Standard Outputs:	40 land titles approved. 80 land titles inspected. 12 land conflict handled. 8 land board meetings conducted at the district headquarter, LLG: Bigasa . Kitanda , Kibinge, Butenga and Bukomansimbi Town council. Allowances to Board members paid. Fuel paid. Approval of land titles. Land inspection. Land conflicts mediations.	Discussed and approved 5 land titles in the Third Quarter, Rejected 2 land titles. 1 Differed and requested a report from physical planner and 3 Bibanja were inspected to verify whether Area land committees followed the legally established procedures and to determine whether the land is free from third party claims	10 land titles approved. 20 land titles inspected. 3 land conflict handled. 2 land board meetings conducted at the district headquarters/LLGs	Discussed and approved 5 land titles in the Third Quarter, Rejected 2 land titles. 1 Differed and requested a report from physical planner and 3 Bibanja were inspected to verify whether Area land committees followed the legally established procedures and to determine whether the land is free from third party claims
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	No major challenge			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(6) 66 Auditor general's reports for the F/Y 2020/2021 will be reviewed at the district headquarters.	(2) Reviewed Bukomansimbi Town Council internal Audit reports and District internal Audit reports FY 2020/2021	(2) Auditor general's reports for the F/Y 2020/2021 will be reviewed at the district headquarters. Payment of allowance to board members.	(2) Reviewed Bukomansimbi Town Council internal Audit reports and District internal Audit reports FY 2020/2021

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No. of LG PAC reports discussed by Council	(7) 8Payment of allowance to board members, reports produced 8 LG PAC reports discussed by council at district Headquarters.	(2) LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced	(2)LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced	(2)LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced
Non Standard Outputs:	Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Stationery. Fuel.To review Auditor general reports for FY 2020/21 for Bigasa, Kitanda, Kibinge, Butenga, Kitasa S.S, Mbulire S.S and district headquarter.	Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Stationery purchased/procured Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Stationery purchased/procured	Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Stationery purchased/procured	Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Stationery purchased/procured
221011 Printing, Stationery, Photocopying and Binding	1,192	0	0 %	0
227001 Travel inland	11,000	2,750	25 %	2,750
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,392	3,050	23 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,392	3,050	23 %	3,050
Reasons for over/under performance:	Spent as planned			

Output : 138206 LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions	(4) 4Approve supplementary budget 2021/2022. Discuss and approve 4th quarter 2020/2021 implementation report. Organize 6 council meetings and 6 General Purpose Committee meetings. Train 94 LC I Sessions. Induction of L.C Is , II & newly elected councilors Approved	(1) council resolution minute produced by council. Discussion of quarterly implementation report. 1 Council and General Purpose Committee held	(1)council resolution minute produced by council. Discussion of quarterly implementation report. 1 Council and General Purpose Committee held	(1)council resolution minute produced by council. Discussion of quarterly implementation report. 1 Council and General Purpose Committee held
Non Standard Outputs:	Supplementary budgets discussed and approved. Implemented projects monitored. District chairperson facilitated to run his office. District speaker and executive facilitated. Salaries paid to political leaders. 40 inductions meetings held in respect to L.C I, II and newly elected councilors using donor funding.	upplementary budgets discussed and approved. Implemented projects monitored. District chairperson facilitated to run his office. District speaker and executive facilitated. Salaries paid to political leaders. 10 inductions meetings held in respect to L.C I, II and newly elected councilors using donor funding.	Supplementary budgets discussed and approved. Implemented projects monitored. District chairperson facilitated to run his office. District speaker and executive facilitated. Salaries paid to political leaders. 10 inductions meetings held in respect to L.C I, II and newly elected councilors using donor funding.	Supplementary budgets discussed and approved. Implemented projects monitored. District chairperson facilitated to run his office. District speaker and executive facilitated. Salaries paid to political leaders. 10 inductions meetings held in respect to L.C I, II and newly elected councilors using donor funding.
211101 General Staff Salaries	148,735	37,184	25 %	37,184
227001 Travel inland	16,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	148,735	37,184	25 %	37,184
Non Wage Rect:	21,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	174,735	37,184	21 %	37,184
Reasons for over/under performance:	Activities implemented as planned			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. Departmental work plans and budgets discussed and approved for FY 2022/23. Transport refund to council committee members paid. 12 DEC meetings conducted. 6 council meetings conducted. 6 committee meetings conducted. 4 committee chairperson , 1 Women council chairperson and welfare paid Local government Act, financial management Act and LG rules of procedure. Purchased stationery.	Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. 1 council meeting held 2 DEC meetings held Discussed and approved Nomination of Committee Chairpersons	Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. Departmental work plans and budgets discussed and approved for FY 2022/23. Transport refund to council committee members paid. 3 DEC meetings conducted. 2 council meetings conducted. 2 committee meetings conducted.	Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. 1 council meeting held 2 DEC meetings held Discussed and approved Nomination of Committee Chairpersons
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	17,552	1,736	10 %	1,736
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,552	2,236	11 %	2,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,552	2,236	11 %	2,236
Reasons for over/under performance:	Local revenue wasn't received as planned			
Total For Statutory Bodies : Wage Rect:	201,836	50,459	25 %	50,459
Non-Wage Reccurent:	248,125	54,336	22 %	54,336
GoU Dev:	0	0	0 %	0
Donor Dev:	5,000	0	0 %	0
Grand Total:	454,961	104,795	23.0 %	104,795

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Data collection and updates of the farmer registers, technical support to rural population on good agro practices, selection of owc beneficiaries and supervision of the distribution of inputs.		Data collection and updates of the farmer registers, technical support to rural population on good agro practices, selection of owc beneficiaries and supervision of the distribution of inputs.		
211101 General Staff Salaries	551,788	137,947	25 %		137,947
227001 Travel inland	77,866	19,392	25 %		19,392
Wage Rect:	551,788	137,947	25 %		137,947
Non Wage Rect:	77,866	19,392	25 %		19,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,654	157,339	25 %		157,339
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Establishment of parish development committees, functionalisation of the parish development model.		Establishment of parish development committees, functionalisation of the parish development model.		
263367 Sector Conditional Grant (Non-Wage)	678,175	17,203	3 %		17,203
Wage Rect:	0	0	0 %		0
Non Wage Rect:	611,911	17,203	3 %		17,203
Gou Dev:	66,264	0	0 %		0
External Financing:	0	0	0 %		0
Total:	678,175	17,203	3 %		17,203
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Construction of micro scale irrigation plants with co payment from the beneficiary farmers	Construction of micro scale irrigation plants with co payment from the beneficiary farmers		
312104 Other Structures	545,264	9,840	2 %	9,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	545,264	9,840	2 %	9,840
External Financing:	0	0	0 %	0
Total:	545,264	9,840	2 %	9,840
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Provision of advisory services to livestock farmers, monitoring and enforcement of regulations. attend meetings and reporting to MAAIF. Monitoring OWC inputs and supervision of beneficiaries	Technical support supervision of staff in all the 5 LLGs, Control of pests and diseases, disease surveillance. Reporting to relevant offices	Provision of advisory services to livestock farmers, monitoring and enforcement of regulations. attend meetings and reporting to MAAIF. Monitoring OWC inputs and supervision of beneficiaries	Technical support supervision of staff in all the 5 LLGs, Control of pests and diseases, disease surveillance. Reporting to relevant offices
227001 Travel inland	12,634	3,150	25 %	3,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,634	3,150	25 %	3,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,634	3,150	25 %	3,150
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.				
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:		Provision of advisory services to fish farmers, monitoring and supervision, technical back stopping, reporting to MAAIF, lobbying for inputs and supervision of local fish markets	Follow up on progress of distributed fingerlings under OWC-program. -Monitoring and supervision of fish markets and stalls for quality control. -Updating of fish farmers register. -Mobilizing and selecting beneficiary fish farmers for FY: 2021/2022 under OWC program.	Provision of advisory services to fish farmers, monitoring and supervision, technical back stopping, reporting to MAAIF, lobbying for inputs and supervision of local fish markets	Follow up on progress of distributed fingerlings under OWC-program. -Monitoring and supervision of fish markets and stalls for quality control. -Updating of fish farmers register. -Mobilizing and selecting beneficiary fish farmers for FY: 2021/2022 under OWC program.
227001	Travel inland	10,197	2,540	25 %	2,540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,197	2,540	25 %	2,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,197	2,540	25 %	2,540
Reasons for over/under performance:		Over dependence on free given inputs.(OWC – inputs). -Low adoption levels of aquaculture technologies. -High costs of fish feeds. -Adulteration of fish feeds on market			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Provision of technical support to crop farmers, monitoring of agro input dealers, nurseries verification, enforcement of regulations on sgro practices and post harvest handling of coffee and other sensitive crop commodities. reporting to MAAIF, DEC, TPC and development partners	Pre-season meeting for sub-sector staff (both HQTR and LLG staff) -Technical support supervision in the selection of parish coffee rehabilitation sites -Quality assurance inspection of agro-inputs in Bukomansimbi South and Bukomansimbi Town council -Technical support supervision in the selection and preparation of NAADS/OWC inputs beneficiaries and delivery of those inputs -Crop diseases and pests surveillance	Provision of technical support to crop farmers, monitoring of agro input dealers, nurseries verification, enforcement of regulations on sgro practices and post harvest handling of coffee and other sensitive crop commodities. reporting to MAAIF, DEC, TPC and development partners	Pre-season meeting for sub-sector staff (both HQTR and LLG staff) -Technical support supervision in the selection of parish coffee rehabilitation sites -Quality assurance inspection of agro-inputs in Bukomansimbi South and Bukomansimbi Town council -Technical support supervision in the selection and preparation of NAADS/OWC inputs beneficiaries and delivery of those inputs -Crop diseases and pests surveillance
227001	Travel inland	16,126	4,030	25 %	4,030

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,126	4,030	25 %	4,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,126	4,030	25 %	4,030
Reasons for over/under performance:	-A short rain period and bad rains -Poor mindset towards adoption of Good Agronomic Practices -land fragmentation that is hindering adoption of commercial oriented production. -High cost of agro-inputs as well as poor standard inputs on the market -Inadequate sources of CWDr planting materials. Few mother gardens and limited lines (only 7 out of 10 available) -Poor farmer preparedness of farmers to effectively participate in government programmes and interventions -High incidence of banana rust thrips.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(50) Surveillance for nuisance biting flies and tsetse flies in the cattle corridor	(15)	(50) Surveillance for nuisance biting flies and tsetse flies in the cattle corridor	(0) deployment of 15 tsetse traps in Bigasa
Non Standard Outputs:	Provision of advisory services to commercial insect farmers. monitoring and technical backstopping of bee farmers and honey product dealers for quality control. reports to MAAIF	Collection, analysis and dissemination of data on production for the recent honey harvest, visiting of individual apiaries of members of Kabalungi bee keepers group and Buyovu Kassebwera. Monitoring of Farm based Bee Reserves Establishment Project beneficiaries, Inspection of honey and bee products traded in major trading centers for adulteration and regulation of food grade standards. Training about biting flis, ticks and mites of domestic animals in Bigasa sub county.	Provision of advisory services to commercial insect farmers. monitoring and technical backstopping of bee farmers and honey product dealers for quality control. reports to MAAIF	Collection, analysis and dissemination of data on production for the recent honey harvest, visiting of individual apiaries of members of Kabalungi bee keepers group and Buyovu Kassebwera. Monitoring of Farm based Bee Reserves Establishment Project beneficiaries, Inspection of honey and bee products traded in major trading centers for adulteration and regulation of food grade standards. Training about biting flis, ticks and mites of domestic animals in Bigasa sub county.
227001 Travel inland	10,197	2,540	25 %	2,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,197	2,540	25 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,197	2,540	25 %	2,540
Reasons for over/under performance:	Honey harvesting is usually done at night to limit the aggression of bee colonies attacking people and animals. Given the location of the apiary sites, the recent insecurities (kijambiya) and curfew restrictions hindered farmers from access of their apiaries for the harvest.			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coodination with TPC and DEC. Construction of Minilaboratory	Report compilation and delivery to MAAIF, holding staff meetings, facilitation to support staff, backstopping field staff and promotion of the 4 acre model farmers, vehicle maintenance, office operations	Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coodination with TPC and DEC. Construction of Minilaboratory	Report compilation and delivery to MAAIF, holding staff meetings, facilitation to support staff, backstopping field staff and promotion of the 4 acre model farmers, vehicle maintenance, office operations
227001	Travel inland	23,022	6,048	26 %	6,048
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,022	6,048	26 %	6,048
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,022	6,048	26 %	6,048
Reasons for over/under performance:		Unstable rainfall pattern affecting crop and pature production Late implementation of activities and late submission of reports to MAAIF affects the District performance			
Capital Purchases					
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	(1) Phase construction of agricultural/ livestock minilaboratory	()		()	()
Non Standard Outputs:					
312104	Other Structures	45,690	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,690	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,690	0	0 %	0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		551,788	137,947	25 %	137,947
Non-Wage Reccurent:		761,953	54,903	7 %	54,903
GoU Dev:		657,218	9,840	1 %	9,840
Donor Dev:		0	0	0 %	0
Grand Total:		1,970,959	202,690	10.3 %	202,690

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	10 radio programs conducted, 500 spot radio messages passed, 4 sets PPEs for COVID-19 procured, 4 community health promotion campaigns,	community VHTs were supervised and VHTs quarterly ICCM meetings were held reporting health units		3 radio programs conducted, 125 spot radio messages passed, 1 sets PPEs for COVID-19 procured, 1 community health promotion campaigns,	community VHTs were supervised and VHTs quarterly ICCM meetings were held reporting health units
221001 Advertising and Public Relations	20,000	0	0 %		0
224001 Medical and Agricultural supplies	10,572	0	0 %		0
227001 Travel inland	52,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	10,572	0	0 %		0
External Financing:	70,000	0	0 %		0
Total:	82,572	0	0 %		0
Reasons for over/under performance: There was little funding to implement these activities					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	10 villages declared ODF, 100 schools, 500 homes and 20 markets inspected , sanitation week celebration held, DHI attended sanitation workshop	12 were triggered and no villages was declared ODF, 125 homes, 12 open markets inspected, inspected 13 water sources and 5 were protected.		2 villages declared ODF, 25 schools, 125 homes and 5 markets inspected ,	12 were triggered and no villages was declared ODF, 125 homes, 12 open markets inspected, inspected 13 water sources and 5 were protected.
227001 Travel inland	22,000	640	3 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	640	32 %		640
Gou Dev:	0	0	0 %		0
External Financing:	20,000	0	0 %		0
Total:	22,000	640	3 %		640
Reasons for over/under performance: Limited facilitation to health assistants to conduct activities in lower facilities					
Output : 088106 District healthcare management services					
N/A					

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Non Standard Outputs:		118 health workers paid salary, HMIS tools printed, ambulance and other vehicles repaired and serviced, computers and other IT items supplied to health units, health systems strengthening activities conducted	118 health workers were paid salary, vehicles were serviced, office items were supplied to DHO's office, health systems strengthening activities were conducted including monitoring by DHO	118 health workers paid salary, HMIS tools printed, ambulance and other vehicles repaired and serviced, computers and other IT items supplied to health units, health systems strengthening activities conducted	118 health workers were paid salary, vehicles were serviced, office items were supplied to DHO's office, health systems strengthening activities were conducted including monitoring by DHO
211101	General Staff Salaries	1,477,326	369,331	25 %	369,331
222001	Telecommunications	11,000	0	0 %	0
227001	Travel inland	110,000	6,000	5 %	6,000
	Wage Rect:	1,477,326	369,331	25 %	369,331
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	121,000	6,000	5 %	6,000
	Total:	1,598,326	375,331	23 %	375,331
Reasons for over/under performance:		Bureaucratic system delays in processing findings to run planned activities			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		FY EPI microplan developed, Integrated child health days carried out, vaccines and other logistics supplied to health units, performance review meeting for EPI held, communities sensitized for immunization services and immunization services supervised, COVID-19 vaccination done	Vaccines and other logistics were supplied to health units, monitoring and supervision of immunisation activities was done, COVID-19 vaccination was also done	FY EPI microplan developed, Integrated child health days carried out, vaccines and other logistics supplied to health units, performance review meeting for EPI held, communities sensitized for immunization services and immunization services supervised, COVID-19 vaccination done	Vaccines and other logistics were supplied to health units, monitoring and supervision of immunisation activities was done, COVID-19 vaccination was also done
221001	Advertising and Public Relations	15,000	0	0 %	0
227001	Travel inland	206,218	4,736	2 %	4,736
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,218	4,736	22 %	4,736
	Gou Dev:	0	0	0 %	0
	External Financing:	200,000	0	0 %	0
	Total:	221,218	4,736	2 %	4,736
Reasons for over/under performance:		None			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(73696) Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC	(8860) Out Patients that were attended to in private health units	(18424) Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC	(8860) Out Patients that were attended to in private health units
Number of inpatients that visited the NGO Basic health facilities	(8000) Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC	(1431) In-patients that were attended to in private health units	(2000) Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC	(1431) In-patients that were attended to in private health units
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3574) Maternal deliveries conducted in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Kyakatebe and Busagula HC	(369) Deliveries that were conducted in private health units	(894) Maternal deliveries conducted in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Kyakatebe and Busagula HC	(369) Deliveries that were conducted in private health units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(3169) Children under one year of age given PCV 3rd dose at Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC	(829) Under one year older children that were vaccinated the third dose of DPT vaccine in private health units	(792) Children under one year of age given PCV 3rd dose at Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC	(829) Under one year older children that were vaccinated the third dose of DPT vaccine in private health units
Non Standard Outputs:	CQI meetings held, staff meeting held, internal supervision held, community outreaches held	One CQI meeting was held and, community outreaches for immunization were held	CQI meetings held, staff meeting held, internal supervision held, community outreaches held	One CQI meeting was held and, community outreaches for immunization were held
263367 Sector Conditional Grant (Non-Wage)	47,773	11,943	25 %	11,943

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,773	11,943	25 %	11,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,773	11,943	25 %	11,943
Reasons for over/under performance: Some health units like Buyoga HCIII did not receive RBF funds within the quarter				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(250) Trained health workers in all reporting health units	(70) Health workers in all reporting health units under were health related training like CQI, TB, HIV/ART and others	(250)Trained health workers in all reporting health units	(70)Health workers in all reporting health units under were health related training like CQI, TB, HIV/ART and others
No of trained health related training sessions held.	(20) Health related sessions held	(2) Health related sessions like CMEs and others were held	(4)Health related sessions held	(2)Health related sessions like CMEs and others were held
Number of outpatients that visited the Govt. health facilities.	(83104) Outpatient services offered to clients at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC	(11160) Outpatient services were offered to clients at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC	(20776)Outpatient services offered to clients at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC	(11160)Outpatient services were offered to clients at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC
Number of inpatients that visited the Govt. health facilities.	(8000) Patients admitted and treated in wards of Butenga HCIV, Mirambi HC, Bigasa HC and Kitanda HC	(801) Patients were admitted and treated in wards of Butenga HCIV, Mirambi HC, Bigasa HC and Kitanda HC	(2000)Patients admitted and treated in wards of Butenga HCIV, Mirambi HC, Bigasa HC and Kitanda HC	(801)Patients were admitted and treated in wards of Butenga HCIV, Mirambi HC, Bigasa HC and Kitanda HC
No and proportion of deliveries conducted in the Govt. health facilities	(4031) Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC, Kitanda and Kisojjo HC	(521) Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC and Kitanda	(1007)Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC, Kitanda and Kisojjo HC	(521)Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC and Kitanda
% age of approved posts filled with qualified health workers	(90) Health workers recruited and maintained in approved posts	(86%) Health workers were maintained in approved posts	(90%)Health workers recruited and maintained in approved posts	(86%)Health workers were maintained in approved posts
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) Functional, trained and reporting VHTs exiting all 254 villages of the district	(99%) Functional, trained and reporting VHTs existed all 254 villages of the district	(99%)Functional, trained and reporting VHTs exiting all 254 villages of the district	(99%)Functional, trained and reporting VHTs existed all 254 villages of the district

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No of children immunized with Pentavalent vaccine	(3574) Children under one of age vaccinated with DPT 3rd dose at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC	()	(893)Children under one of age vaccinated with DPT 3rd dose at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC	()
Non Standard Outputs:	CQI monthly, health units held, Staff monthly, meetings held, HUMC quarterly, meetings held	10 CQI monthly health units were held in health units, 20 HUMC quarterly meetings were held	60 CQI monthly health units held, 60Staff monthly meetings held, 20 HUMC quarterly meetings held	10 CQI monthly health units were held in health units, 20 HUMC quarterly meetings were held
263367 Sector Conditional Grant (Non-Wage)	150,108	37,527	25 %	37,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,108	37,527	25 %	37,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,108	37,527	25 %	37,527
Reasons for over/under performance:	Delipidated health units infrastructure limiting availability of some services in health units			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Land surveyed and land titles processed where (Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kagoggo HC, Kisojjo HC and Kigangazzi HC are located	Not done	Land surveyed and land titles processed where (Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kagoggo HC, Kisojjo HC and Kigangazzi HC are located	Not done
311101 Land	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	under funding			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				

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No of staff houses constructed	(1) Staff house constructed at Bigasa HCIII	(0)	(0)Staff house constructed at Bigasa HCIII	(0)
No of staff houses rehabilitated	(0) Not planned	(0)	(0)Not planned	(0)
Non Standard Outputs:	NA		NA	
312102 Residential Buildings	64,119	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,119	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,119	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward constructed at Butenga HCIV	(0) Not done	(0)Maternity ward constructed at Butenga HCIV	(0)Not done
No of maternity wards rehabilitated	(0) Not Planned	(0) Not done	(0)Not Planned	(0)Not done
Non Standard Outputs:	NA	Not done	NA	Not done
312101 Non-Residential Buildings	460,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	460,000	0	0 %	0
Total:	460,000	0	0 %	0
Reasons for over/under performance: Limited capital development funding				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(3) OPD wards constructed at Kisojjo HCII, Mirambi HC and Kigangazzi HCII	(0) Not done	(0)OPD wards constructed at Kisojjo HCII, Mirambi HC and Kigangazzi HCII	(0)Not done
No of OPD and other wards rehabilitated	(1) OPD ward rehabilitated at Kitanda HCIII	(0) Not done	(0)OPD ward rehabilitated at Kitanda HCIII	(0)Not done
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	1,019,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,019,000	0	0 %	0
Total:	1,019,000	0	0 %	0
Reasons for over/under performance: Limited revenues coming in to the district				
Output : 088184 Theatre Construction and Rehabilitation				

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No of theatres constructed	(1) A theatre constructed at Butenga HCIV	(1) Theatre construction at Butenga HCIV was completed	(1)A theatre constructed at Butenga HCIV	(1)Theatre construction at Butenga HCIV was completed
No of theatres rehabilitated	(0) Not planned	(0) Not done	(0)Not planned	(0)Not done
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	300,000	19,814	7 %	19,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	19,814	7 %	19,814
Total:	300,000	19,814	7 %	19,814

Reasons for over/under performance: Limited capital funding

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	HSS activities implemented, Internet bundles and communication airtime procured, HMIS reports collected and analyzed, vehicles repaired, staff trainings, DHT and DHMT meetings, held, ICCM activities implemented, knowledge imparted, Covid-19 guidelines implemented	HSS activities supported by partners were implemented, Internet bundles and communication airtime were procured, HMIS reports were collected and analyzed, vehicles were repaired, fuel was procured, staff trainings were done, DHT and DHMT meetings were held/ held ICCM activities, mentorships for TB were conducted, Covid-19 recurrent activities were implemented	HSS activities implemented, Internet bundles and communication airtime procured, HMIS reports collected and analyzed, vehicles repaired, staff trainings, DHT and DHMT meetings, held, ICCM activities implemented, knowledge imparted, Covid-19 guidelines implemented	HSS activities supported by partners were implemented, Internet bundles and communication airtime were procured, HMIS reports were collected and analyzed, vehicles were repaired, fuel was procured, staff trainings were done, DHT and DHMT meetings were held/ held ICCM activities, mentorships for TB were conducted, Covid-19 recurrent activities were implemented
211103 Allowances (Incl. Casuals, Temporary)	0	139,900	0 %	139,900
221001 Advertising and Public Relations	12,000	0	0 %	0
221003 Staff Training	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	282,000	145,788	52 %	145,788

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228002 Maintenance - Vehicles	0	14,801	0 %	14,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	243,528	2435 %	243,528
Gou Dev:	0	0	0 %	0
External Financing:	300,000	57,161	19 %	57,161
Total:	310,000	300,689	97 %	300,689
Reasons for over/under performance:	Late lease of finances due to lucrative internal district financial management process causing the daley to implement some of the planned activities			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Support supervision, Monitoring and Inspection of Health Systems done, Fuel & Stationery procured , Allowances paid to DHTs	Support supervision, Monitoring and Inspection of Health Systems was done, Fuel & Stationery were procured and Allowances were paid to DHTs	Support supervision, Monitoring and Inspection of Health Systems done, Fuel & Stationery procured , Allowances paid to DHTs	Support supervision, Monitoring and Inspection of Health Systems was done, Fuel & Stationery were procured and Allowances were paid to DHTs
227001 Travel inland	56,697	1,644	3 %	1,644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,697	1,644	25 %	1,644
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	56,697	1,644	3 %	1,644
Reasons for over/under performance:	limited resource limiting coverage of supervision activity			
Total For Health : Wage Rect:	1,477,326	369,331	25 %	369,331
Non-Wage Reccurent:	239,796	300,018	125 %	300,018
GoU Dev:	84,691	0	0 %	0
Donor Dev:	2,540,000	82,975	3 %	82,975
Grand Total:	4,341,813	752,324	17.3 %	752,324

Vote:600 Bukomansimbi District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salary for the 856 Primary school teachers for FY 2021/2022	Payment of salary for the 856 Primary school teachers for FY 2021/2022		Payment of salary for the 856 Primary school teachers for FY 2021/2022	Payment of salary for the 856 Primary school teachers for FY 2021/2022
211101 General Staff Salaries	5,660,400	1,415,100	25 %		1,415,100
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,402	0	0 %		0
Wage Rect:	5,660,400	1,415,100	25 %		1,415,100
Non Wage Rect:	11,402	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,671,802	1,415,100	25 %		1,415,100
Reasons for over/under performance: Follow up for teachers became difficult due to COVID					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(950) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(950) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District		(950)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(950)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa 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	(950) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District		(950)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(950)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District
No. of pupils enrolled in UPE	(43100) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(43100) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District		(43100)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(43100)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

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No. of student drop-outs	(141) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(141) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(141)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(141)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District
No. of Students passing in grade one	(550) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(0) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(550)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(0)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District
No. of pupils sitting PLE	(3750) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(0) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(3750)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(0)In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District
Non Standard Outputs:	N/A	Not Planned		Not Planned
263367 Sector Conditional Grant (Non-Wage)	891,270	243,513	27 %	243,513
263369 Support Services Conditional Grant (Non-Wage)	10,000	3,333	33 %	3,333
263370 Sector Development Grant	25,698	8,566	33 %	8,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	926,969	255,412	28 %	255,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	926,969	255,412	28 %	255,412
Reasons for over/under performance:	The schools have been closed for close to two years now due to COVID - 19.Following upthe actual numbers of teachers has been a challenge.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Improve on learning environment in selected schools to benefit from SFG and also	Improve on learning environment in selected schools to benefit from SFG by supplying desks;Tables; Learning materials among others	Improve on learning environment in selected schools to benefit from SFG and also	Improve on learning environment in selected schools to benefit from SFG by supplying desks;Tables; Learning materials among others

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281504 Monitoring, Supervision & Appraisal of capital works	20,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,260	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,260	0	0 %	0
Reasons for over/under performance:	The schools have remained closed to about two years due to COVID 19. Most plans stalled			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) Construction of two classroom blocks @ with two classrooms with 18 desks and a teachers table in Ntuuma Kigungumika Primary school in Bukomansimbi Town Council	(2) Construction of two classrooms blocks @ with two classrooms and 18 desks and a table yet to start for the procurement is still going on	(2)lassroom blocks @ with two classrooms with 18 desks and a teachers table in Ntuuma Kigungumika Primary school in Bukomansimbi Town Council	(2)Construction of two classrooms blocks @ with two classrooms and 18 desks and a table yet to start for the procurement is still going on
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,383	0	0 %	0
312101 Non-Residential Buildings	75,000	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	92,884	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,884	0	0 %	0
Reasons for over/under performance:	funds are not adequate in light of the need for classrooms around the District			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(1) Construct a five (5) stance latrine at Kagologolo Primary school in Kitanda Sub County	(1) Construction of One block of five stance yet to be started ; procurement process still going on.	(1)Construct a five (5) stance latrine at Kagologolo Primary school in Kitanda Sub County	(1)Construction of One block of five stance yet to be started ; procurement process still going on.
No. of latrine stances rehabilitated	(0) N/A	(0) Not planned	()	(0)Not planned
Non Standard Outputs:	N/A	Not planned		Not planned
281501 Environment Impact Assessment for Capital Works	500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %	0

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312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Funds not adequate for monitoring

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

N/A

Non Standard Outputs:	payment of secondary school teachers salary for FY 2021/2022	payment of secondary school teachers' salary for the months of July; August and September for FY2021/2022	payment of secondary school teachers salary for FY 2021/2022	payment of secondary school teachers' salary for the months of July; August and September for FY2021/2022
211101 General Staff Salaries	2,226,030	556,508	25 %	556,508
Wage Rect:	2,226,030	556,508	25 %	556,508
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,226,030	556,508	25 %	556,508

Reasons for over/under performance: Schools have been closed for about two years! Not much has been

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4000) 4000 students Enrolled in the 8 USE Schools in the District. This is number added to all schools in senior one	(0) Schools have been closed due to COVID	(4000)Students Enrolled in the 8 USE Schools in the District. This is number added to all schools in senior one	(0)Schools have been closed due to COVID
No. of teaching and non teaching staff paid	(150) 150 teaching and Non teaching staff paid salary in the 8 Government aided secondary schools in the District	(150) 150 teaching and Non teaching staff paid salary in the 8 Government aided secondary schools in the District	(150)150 teaching and Non teaching staff paid salary in the 8 Government aided secondary schools in the District	(150)150 teaching and Non teaching staff paid salary in the 8 Government aided secondary schools in the District
No. of students passing O level	(600) 600 students from the 8 Government and 16 private school Registered for UCE and well taught /prepared to pass o-level	(0) No exams were conducted ; schools were closed due to COVID	(600)600 students from the 8 Government and 16 private school Registered for UCE and well taught /prepared to pass o-level	(0)No exams were conducted ; schools were closed due to COVID

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No. of students sitting O level	(1200) All students registered for UCE and presented for the exams	(0) No exams were conducted ; schools were closed due to COVID	(1200)All students registered for UCE and presented for the exams	(0)No exams were conducted ; schools were closed due to COVID
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	848,228	282,743	33 %	282,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848,228	282,743	33 %	282,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	848,228	282,743	33 %	282,743
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Payment of retention funds for construction of Bukango Seed Secondary School in Kitanda Sub County	Payment of retention funds for construction of Bukango Seed Secondary school		Payment of retention funds for construction of Bukango Seed Secondary school
312101 Non-Residential Buildings	210,522	115,413	55 %	115,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	115,413	55 %	115,413
External Financing:	0	0	0 %	0
Total:	210,522	115,413	55 %	115,413
Reasons for over/under performance:	There are no funds to operationalize the school			
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:	-The teaching learning process monitored and supervised regularly -The teaching process conducted following the school time table as recommended by MOES	Not much was done for the schools were closed due COVID	-The teaching learning process monitored and supervised regularly -The teaching process conducted following the school time table as recommended by MOES	Not much was done for the schools were closed due COVID
221011 Printing, Stationery, Photocopying and Binding	2,216	597	27 %	597
227001 Travel inland	15,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,216	597	3 %	597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,216	597	3 %	597
Reasons for over/under performance: Not much was done for the schools were closed due COVID				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	-School activities monitored and supervised regularly -The teaching and learning process conducted as recommended in all schools	Not much was done for the schools were closed due COVID	-School activities monitored and supervised regularly -The teaching and learning process conducted as recommended in all schools	Not much was done for the schools were closed due COVID
221011 Printing, Stationery, Photocopying and Binding	22,000	0	0 %	0
227001 Travel inland	10,283	1,898	18 %	1,898
227004 Fuel, Lubricants and Oils	32,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,283	1,898	3 %	1,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,283	1,898	3 %	1,898
Reasons for over/under performance: Not much was done for the schools were closed due COVID				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	-Sports activities conducted in schools and community -Sports Talents developed among learners and in the community members	Not much was done for the schools were closed due COVID		Not much was done for the schools were closed due COVID
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Not much was done for the schools were closed due COVID				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:		-Short term courses organized for Education office staff , leaders and teachers.	Three capacity building Trainings were conducted for headteachers and chairpersons SMCs on school maintains for schools were closed due to COVID -19	Three capacity building Trainings were conducted for headteachers and chairpersons SMCs on school maintains for schools were closed due to COVID -19	
221002	Workshops and Seminars	34,285	0	0 %	0
227001	Travel inland	0	7,030	0 %	7,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,285	7,030	21 %	7,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,285	7,030	21 %	7,030
Reasons for over/under performance:		trainings were expensive due COVID SOPs which had to be observed			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		-Education Office staff paid salary for FY 2021/2022	Education Office staff paid salary for FY 2021/2022 (Q1 July to September) School inspection conducted along with Directorate of Education Standards to ensure compliance to SOPs	-Education Office staff paid salary for FY 2021/2022	Education Office staff paid salary for FY 2021/2022 (Q1 July to September) School inspection conducted along with Directorate of Education Standards to ensure compliance to SOPs
211101	General Staff Salaries	58,446	14,612	25 %	14,612
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	577	219	38 %	219
227001	Travel inland	4,000	8,203	205 %	8,203
227004	Fuel, Lubricants and Oils	5,000	0	0 %	0
	Wage Rect:	58,446	14,612	25 %	14,612
	Non Wage Rect:	10,577	8,422	80 %	8,422
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	69,023	23,033	33 %	23,033
Reasons for over/under performance:		Lack of means of transport for field activities			
Total For Education : Wage Rect:		7,944,876	1,986,219	25 %	1,986,219
Non-Wage Reccurent:		1,932,960	556,101	29 %	556,101
GoU Dev:		353,666	115,413	33 %	115,413
Donor Dev:		0	0	0 %	0
Grand Total:		10,231,502	2,657,734	26.0 %	2,657,734

Vote:600 Bukomansimbi District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries paid for 21 staff members	Office Stationary Purchased		Salaries paid for 21 staff members	22 members of staff paid salary for 3 months photocopied Fourth quarter report and Annual work plan and their were submitted .
211101 General Staff Salaries	121,557	30,389	25 %		30,389
221011 Printing, Stationery, Photocopying and Binding	445	0	0 %		0
221012 Small Office Equipment	485	120	25 %		120
Wage Rect:	121,557	30,389	25 %		30,389
Non Wage Rect:	930	120	13 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,487	30,509	25 %		30,509
Reasons for over/under performance: First Quarter funds were received in Second Quarter that is in the 2 nd week of October					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					

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Length in Km. of rural roads constructed	(0) Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo	()	()Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo	()
Length in Km. of rural roads rehabilitated	(68.9) Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo	()	(17.2)Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-	()
Non Standard Outputs:	Culverts procured Reports prepared and submitted District roads committee held Laptop procured		Culverts procured Reports prepared and submitted District roads committee held Laptop procured Road unit machine serviced	
281504 Monitoring, Supervision & Appraisal of capital works	10,400	0	0 %	0
312103 Roads and Bridges	286,766	0	0 %	0
312201 Transport Equipment	53,435	0	0 %	0
312203 Furniture & Fixtures	2,200	0	0 %	0
312213 ICT Equipment	3,430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,231	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,231	0	0 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	121,557	30,389	25 %	30,389
Non-Wage Reccurent:	930	120	13 %	120
GoU Dev:	356,231	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	478,718	30,509	6.4 %	30,509

Vote:600 Bukomansimbi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries and wages for DWO , AEO & BMT paid. One motorcycle repaired and maintained. One annual workplan , one annual and four quarterly reports submitted to line ministries. 2 workshops and seminars attended to. Small office equipment , stationery, computer consumables, anti-virus software and internet data procured. Bank charges paid.	Salaries and wages for DWO , AEO & BMT paid. One quarterly report and 2 other reports submitted to line ministries. Small office equipment , stationery, computer consumables and internet data procured. Bank charges paid..		Salaries and wages for DWO , AEO & BMT paid. One motorcycle repaired and maintained. One annual workplan and quarterly report submitted to line ministries. Small office equipment , stationery, computer consumables, anti-virus software and internet data procured. Bank charges paid.	Salaries and wages for DWO , AEO & BMT paid. One quarterly report and 2 other reports submitted to line ministries. Small office equipment , stationery, computer consumables and internet data procured. Bank charges paid.
211101 General Staff Salaries	44,597	11,149	25 %		11,149
221008 Computer supplies and Information Technology (IT)	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	852	43 %		852
221014 Bank Charges and other Bank related costs	1,038	412	40 %		412
227001 Travel inland	10,000	1,235	12 %		1,235
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	44,597	11,149	25 %		11,149
Non Wage Rect:	16,538	2,899	18 %		2,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,135	14,049	23 %		14,049
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(34) Construction supervision visits for:- 3 protected springs & One piped water supply system extension at kibinge and Butenga S/C 2 valley tanks at Bigasa & Kitanda S/C2(two) 30,000 Ltrs rainwater harvesting tanks at Bukomansimbi T/C and Butenga S/C Subcounties. 1 (one) Public toilet at Kagologolo town council Subcounty	(10) Construction supervision visits for:- 4 protected springs at kibinge and Butenga S/C 3 valley tanks at Bigasa & Kitanda S/C2(two) 30,000 Ltrs rainwater harvesting tanks at Kitanda S/C	(10)Construction supervision visits for:- 3 protected springs at kibinge and Butenga S/C 2 valley tanks at Bigasa & Kitanda S/C2(two) 30,000 Ltrs rainwater harvesting tanks at Bukomansimbi T/C and Butenga S/C Subcounties. 1 (one) Public toilet at Kagologolo town council Subcounty	(10)Construction supervision visits for:- 4 protected springs at kibinge and Butenga S/C 3 valley tanks at Bigasa & Kitanda S/C2(two) 30,000 Ltrs rainwater harvesting tanks at Kitanda S/C
No. of water points tested for quality	(38) - 31 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(0) None	(0)None	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 meeting conducted at Bukomansimbi District headquarter	(0) None	(0)None	(0)None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At all sub county and district notice boards	(1) Displayed notices of Releases and expenditures at all sub county and district notice boards	(1)Display of Releases and expenditures at all sub county and district notice boards	(1)Displayed notices of Releases and expenditures at all sub county and district notice boards
No. of sources tested for water quality	(38) - 31 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	(0) None	(0)None	(0)None
Non Standard Outputs:	4 subcounty advocacy and two extension staff meetings conducted. 9 WATSAN projects launched for construction and commissioned. 4 regular data collection and analysis exercises conducted. Feasibility studies and preparation of BOQs and statements of requirements done for 9 WATSAN facilities	Feasibility studies and preparation of BOQs and statements of requirements done for 9 WATSAN facilities	41subcounty advocacy and extension staff meetings conducted. One WATSAN projects launched for construction . One regular data collection and analysis exercises conducted. Feasibility studies and preparation of BOQs and statements of requirements done for 9 WATSAN facilities	Feasibility studies and preparation of BOQs and statements of requirements done for 9 WATSAN facilities
221002 Workshops and Seminars	8,076	0	0 %	0

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227001 Travel inland	20,778	6,857	33 %	6,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,854	6,857	24 %	6,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,854	6,857	24 %	6,857
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 bukomansimbi T/C	(0) None	(0)None	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(0%) Not applicable	(0%) Not applicable	(0%)Not applicable	(0%)Not applicable
% of rural water point sources functional (Shallow Wells)	(75%) -70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(70%) -70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(70%)-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	(70%)-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
No. of public sanitation sites rehabilitated	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Not available	Not available	Not available	Not available
227001 Travel inland	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	Not available			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) World water day celebrations held at Kitanda S/C	(1) Baseline survey for sanitation conducted at 9 villages	(1)Baseline survey for sanitation conducted at 9 villages	(1)Baseline survey for sanitation conducted at 9 villages
No. of water user committees formed.	(29) -29 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(0) Not yet done	(9)-9Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(0)Not yet done

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No. of Water User Committee members trained	(203) - 203 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) Not yet done		(63)- 63 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)Not yet done
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:	Community Capital Cash Contributions collected and paid	None		Community Capital Cash Contributions collected and paid	None
227001 Travel inland	4,613	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,613	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,613	0	0 %		0
Reasons for over/under performance:		Communities failure to pay community cash contributions due to Covid-19 has led to under performance.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Sanitation week promotion activities and world water day celebrations held at Kitanda S/C. Baseline survey for sanitation conducted in 15 villages	Baseline survey for sanitation conducted in 9villages		Baseline survey for sanitation conducted in 5villages	Baseline survey for sanitation conducted in 9villages
227001 Travel inland	5,023	2,273	45 %		2,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,023	2,273	45 %		2,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,023	2,273	45 %		2,273
Reasons for over/under performance:		None			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:	One departmental motorcycle procured. One procurement advert ran in national media Salaries and wages paid for one contract basis staff. Projects monitoring and supervision conducted Bills of quantities and statement of requirements for 9 WATSAN projects produced. Water quality testing for 38 point water sources conducted. 10 villages in kitanda S/C triggered and monitored for sanitation improvement. One office table procured	5 villages in kitanda S/C triggered and monitored for sanitation improvement.		One departmental motorcycle procured. Office furnitur /Table procured. Salaries and wages paid for one contract basis staff. 5 villages in kitanda S/C triggered and monitored for sanitation improvement.	5 villages in kitanda S/C triggered and monitored for sanitation improvement.
281504 Monitoring, Supervision & Appraisal of capital works	36,582	9,187	25 %		9,187
312201 Transport Equipment	19,000	4,849	26 %		4,849
312203 Furniture & Fixtures	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,582	14,036	24 %		14,036
External Financing:	0	0	0 %		0
Total:	58,582	14,036	24 %		14,036
Reasons for over/under performance:	None				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2(two) 30,000 Ltrs institutional rainwater harvesting tanks constructed. 2(two) 3000 cum valley tanks constructed. Retention funds for 5 & 3 rainwater harvesting tanks & valley tanks respectively paid. Environmental impact assessment , screening & monitoring for 9 capital projects conducted.	Retention funds for 2 & 3 rainwater harvesting tanks & valley tanks respectively paid. Environmental impact assessment , screening & monitoring for 9 capital projects conducted.		2(two) 30,000 Ltrs institutional rainwater harvesting tanks constructed. 2(two) 3000 cum valley tanks constructed. Retention funds for 5 & 3 rainwater harvesting tanks & valley tanks respectively paid. Environmental impact assessment , screening & monitoring for 9 capital projects conducted.	Retention funds for 2 & 3 rainwater harvesting tanks & valley tanks respectively paid. Environmental impact assessment , screening & monitoring for 9 capital projects conducted.
281501 Environment Impact Assessment for Capital Works	3,152	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	0	3,150	0 %	3,150
312104 Other Structures	142,291	4,416	3 %	4,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,443	7,566	5 %	7,566
External Financing:	0	0	0 %	0
Total:	145,443	7,566	5 %	7,566

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 Kagologolo , Kitanda S/C.	(0) None	(0)None	(0)None
Non Standard Outputs:	Retention funds for latrine constructed at Butayunja , Kibinge S/C paid. Community at Kagologolo sensitized and trained on O&M of public latrine	None	None	None
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
312104 Other Structures	26,175	0	0 %	0
312201 Transport Equipment	0	4,849	0 %	4,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,675	4,849	18 %	4,849
External Financing:	0	0	0 %	0
Total:	26,675	4,849	18 %	4,849

Reasons for over/under performance: None

Output : 098181 Spring protection

No. of springs protected	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	Payment of Retention funds for 4 protected springs at Kibinge & Butenga subcounties	None	None	None
312104 Other Structures	1,400	1,399	100 %	1,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,400	1,399	100 %	1,399
External Financing:	0	0	0 %	0
Total:	1,400	1,399	100 %	1,399

Vote:600 Bukomansimbi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of deep boreholes rehabilitated	(20) 20 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	(0) None		(0)None	(0)None
Non Standard Outputs:	Retention funds for two boreholes constructed paid. One borehole needs repair assessment for 10 deep boreholes conducted.	None		None	None
312104 Other Structures	39,140	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,140	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,140	0	0 %		0
Reasons for over/under performance:	None				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
Non Standard Outputs:	5km of extension to an existing piped water supply system (Butenga-Kawoko WSS) constructed and done. Extension for 1km of community mini WSS at Buyoga village	None		None	None

Vote:600 Bukomansimbi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	155,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	155,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,500	0	0 %		0
Reasons for over/under performance:	None				
<i>Total For Water : Wage Rect:</i>	<i>44,597</i>	<i>11,149</i>	<i>25 %</i>		<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>57,528</i>	<i>12,029</i>	<i>21 %</i>		<i>12,029</i>
<i>GoU Dev:</i>	<i>426,740</i>	<i>27,850</i>	<i>7 %</i>		<i>27,850</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>528,865</i>	<i>51,028</i>	<i>9.6 %</i>		<i>51,028</i>

Vote:600 Bukomansimbi District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district. Scrutinize the payroll and Pay Staff Salary. Coordinate, monitor, Supervise and technically backstop Sectors in the Natural Resources Department in the district. Conduct quarterly Natural Resources Sector Planning & Review meetings in the district.	Staff salaries paid to 5 Natural Resources personnel for the Months July – September 2021. Coordinated, monitored, supervised and technically backstopped sectors under Natural Resources Department at the district Conducted quarterly planning and review meeting at the district. Coordinated Natural Resources Department financial transactions with the Bank and URA in Masaka.		Paid Staff Salaries. Technical Backstopping and Review at Higher Local Government, Bukomansimbi	Staff salaries paid to 5 Natural Resources personnel for the Months July – September 2021. Coordinated, monitored, supervised and technically backstopped sectors under Natural Resources Department at the district Conducted quarterly planning and review meeting at the district. Coordinated Natural Resources Department financial transactions with the Bank and URA in Masaka.
211101 General Staff Salaries	140,400	35,100	25 %		35,100
227001 Travel inland	1,167	480	41 %		480
Wage Rect:	140,400	35,100	25 %		35,100
Non Wage Rect:	1,167	480	41 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,567	35,580	25 %		35,580
Reasons for over/under performance:	The department had to put in place Financial coordination and transactions follow up by the beginning of the financial year, an important expenditure not earlier planned for prior to approximation of funding.				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(4) Degraded buffer zones and water catchment areas restored and revegetated along Kyojja and Katonga wetlands	(150) Distribution of 150 tree seedlings of Maesopsis eminii, Albizia coriaria and Grevillea robusta in Kitanda and Butenga Sub-counties.	(1) Tree harvesting regulated in Bigasa sub-county	(150) Distribution of 150 tree seedlings of Maesopsis eminii, Albizia coriaria and Grevillea robusta in Kitanda and Butenga Sub-counties.
Number of people (Men and Women) participating in tree planting days	() Deforestation rate (household wood fuel energy demand) addressed through appropriate technologies application at household level.	()	()	()
Non Standard Outputs:				
227001 Travel inland	1,236	309	25 %	309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,236	309	25 %	309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,236	309	25 %	309
Reasons for over/under performance: Activity implemented according to plan.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(20) short-term trees planted in 5 households 4 sub-counties in the district.	()	(5) short-term trees planted in 5 households 4 sub-counties in the district.	()
No. of community members trained (Men and Women) in forestry management	(40) Men and women trained in sustainable forest management in 20 households in the district	(20) Trained 20 community members in forest management in Butenga and Kitanda Sub-counties and the participants were visited on their plantations to avoid grounds that could spread Covid-19.	(10) Men and women trained in sustainable forest management in 20 households in the district	(20) Trained 20 community members in forest management in Butenga and Kitanda Sub-counties and the participants were visited on their plantations to avoid grounds that could spread Covid-19.
Non Standard Outputs:				
	Deforestation rate (household wood fuel energy demand) addressed through appropriate technologies application at household level.	Trained 20 community members in forest management in Butenga and Kitanda Sub-counties and the participants were visited on their plantations to avoid grounds that could spread Covid-19.	Construction of demonstration Lolena Energy Saving Stoves and planting of short-term trees in 5 households in each of the Kibinge sub county	Trained 20 community members in forest management in Butenga and Kitanda Sub-counties and the participants were visited on their plantations to avoid grounds that could spread Covid-19.
227001 Travel inland	1,181	295	25 %	295

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,181	295	25 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,181	295	25 %	295
Reasons for over/under performance: Activity implemented according to plan.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Tree harvesting regulated in 4 sub-counties	() Conducted 5 forestry regulation and tree planting promotion among community members of Kitanda and Butenga sub-counties.	(1)1Tree harvesting regulated in Bigasa sub-county	(5)Conducted 5 forestry regulation and tree planting promotion among community members of Kitanda and Butenga sub-counties.
Non Standard Outputs:	Tree harvesting regulated in 4 sub-counties		1Tree harvesting regulated in Bigasa sub-county	
227001 Travel inland	1,516	379	25 %	379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,516	379	25 %	379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,516	379	25 %	379
Reasons for over/under performance: Due to service demand in the district community, the planned activity was shifted from the planned Bigasa Sub-county to Butenga and Kitanda Sub-counties during this reporting period.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Production of a white paper to be considered in the development of the district environment and natural resources management policy and action plans.	(50) 50 Households sensitized on sustainable wetland management in Kamanda and Kiryamenvu villages-Butenga s/c, Bigando village-Kibinge s/c. Households sensitized on conservation policies, laws and regulations governing wetlands.	(4)4Environment and Natural Resources management Committees instituted at all LLGs	(50)50 Households sensitized on sustainable wetland management in Kamanda and Kiryamenvu villages-Butenga s/c, Bigando village-Kibinge s/c. Households sensitized on conservation policies, laws and regulations governing wetlands.
Non Standard Outputs:	Environment and Natural resource Management management institution built at all local government levels in the district.		Monitor compliance with the wetland Policy, laws and regulations in the district.	
227001 Travel inland	2,155	528	25 %	528

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,155	528	25 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,155	528	25 %	528

Reasons for over/under performance: In way of complying with Covid 19 SOPs, households with major stake in the management and utilization of wetlands were trained on the subject matter.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) 4 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-counties.	()	(1)1 Degraded areas Restored to recover ecological function in Kitanda Subcounty.	()
Non Standard Outputs:	Stakeholders sensitized and wetland boundaries demarcated using locally available materials like sisal, figs, bamboo.	Approximately 5 acres of degraded Kamanda wetland section which is an extension of Kyojja wetland restored through closing channels, removing alien plants like eucalyptus.	Supervise and monitor the surveying, demarcation and boundary opening of vital wetlands in Bigasa	Approximately 5 acres of degraded Kamanda wetland section which is an extension of Kyojja wetland restored through closing channels, removing alien plants like eucalyptus.
227001 Travel inland	2,272	557	25 %	557

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	557	25 %	557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	557	25 %	557

Reasons for over/under performance: • Poor community attitude towards sustainable management of wetlands.
• Local leaders being involved in wetland degradation.
Due to community service demand, there was a shift from Bigasa to Butenga Sub-county as reported in the achievements.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(4) 2 Monitoring and compliance reports produced	(4) Environment and Climate Screening carried out for 4 construction projects and respective ESMPs prepared. 1. Phased construction of the District Administrative Block 2. Construction of 30,000litres Rain Water harvesting Tank at Gganda P/S in Kitanda S/c 3. Fencing of the District Offices at the District Headquarters 4. Remoulding of Staff quarters at Kitanda Health Center III in Kitanda S/C.	(4)Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	(4)Environment and Climate Screening carried out for 4 construction projects and respective ESMPs prepared. 1. Phased construction of the District Administrative Block 2. Construction of 30,000litres Rain Water harvesting Tank at Gganda P/S in Kitanda S/c 3. Fencing of the District Offices at the District Headquarters 4. Remoulding of Staff quarters at Kitanda Health Center III in Kitanda S/C.
Non Standard Outputs:	ESIA carried out for all development project in the district.		Monitoring and compliance reports produced	
227001 Travel inland	3,558	1,043	29 %	1,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,058	228	22 %	228
Gou Dev:	2,500	815	33 %	815
External Financing:	0	0	0 %	0
Total:	3,558	1,043	29 %	1,043
Reasons for over/under performance:	Additional to routine environmental compliance monitoring by the department, development projects of the district were assessed of their possible E&S impacts and ESMPs developed to ensure environment and social safeguards during their implementation across the financial year. Adequate funds provided by DDEG on time.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Land disputes settled in 5 Lower Local Government communities.	() • 6 Complaints relating to community land disputes / family properties were settled in mediation meetings, and Locus visits were conducted in Bigasa, Butenga and Kitanda S/Cs.	(1)One Sensitisation meeting to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	() • 6 Complaints relating to community land disputes / family properties were settled in mediation meetings, and Locus visits were conducted in Bigasa, Butenga and Kitanda S/Cs.

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Non Standard Outputs:		• Wrote a letter to Muwonge Aloysius requesting for transfer documents vide the Land at Butayunja Trading Center where the district constructed a Public pit latrine in Kibinge Sub-county.		• Wrote a letter to Muwonge Aloysius requesting for transfer documents vide the Land at Butayunja Trading Center where the district constructed a Public pit latrine in Kibinge Sub-county.	
		• Compensation Rates were considered by Bukomansimbi District Land Board.		• Compensation Rates were considered by Bukomansimbi District Land Board.	
227001	Travel inland	966	242	25 %	242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	966	242	25 %	242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	966	242	25 %	242
Reasons for over/under performance:		Improvised cost measures were taken by Senior Lands Management Officer to meet the above achievement beyond the planned output during the reporting period.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Organized physical developments documented in urban centers in the district.	Spatial planning of Butenga Town Council and Rural Growth Centers of Meru, Kyakamunya and Mbaale-Kinoni, to ensure sustainable and orderly development Area Action Plans.	Preparation of Area Action Plans for Kigangazi Urban Growth Center.	Spatial planning of Butenga Town Council and Rural Growth Centers of Meru, Kyakamunya and Mbaale-Kinoni, to ensure sustainable and orderly development Area Action Plans.
		Physical developments regulated and planned in Bukomansimbi District.	Data collection to guide preparation of an Area Action Plan to guide spatial development in Kigangazzi Town Council.	Holding of 1 District Physical Planning Committee meeting	Data collection to guide preparation of an Area Action Plan to guide spatial development in Kigangazzi Town Council.
227001	Travel inland	4,967	1,333	27 %	1,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	967	0	0 %	0
	Gou Dev:	4,000	1,333	33 %	1,333
	External Financing:	0	0	0 %	0
	Total:	4,967	1,333	27 %	1,333
Reasons for over/under performance:		Due to creation of new urban councils in the district, service demand for spatial physical development planning was instituted beyond the earlier planned Kigangazzi to other reported areas as reported above.			
Total For Natural Resources : Wage Rect:		140,400	35,100	25 %	35,100
Non-Wage Reccurent:		12,518	3,018	24 %	3,018
GoU Dev:		6,500	2,148	33 %	2,148
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>159,418</i>	<i>40,266</i>	<i>25.3 %</i>	<i>40,266</i>
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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	8 CD Workers facilitated to implement CD Activities. Sector accounts maintained. Books of accounts procured Salaries for DCDO,SPWO,SCD O Paid.	Facilitated 6 CD Staff to Implement Community Development Activities in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.			Facilitated 6 CD Staff to Implement Community Development Activities in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	Whereas performance was as planned the sector still faces a challenge of Lack of Transport means and In adequate funding to fully execute issues of community mobilization and mind set.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 ICOLEW Learners Trained	(40) 40 Adult learners facilitated to attend functional Adult Classes		()	(40)40 Adult learners facilitated to attend functional Adult Classes
Non Standard Outputs:	1 coordination meeting held at the district headquarters. 6 sub/county offices facilitated in the sub/counties of Bigasa, Butenga, Kitanda, Kibinge, Bukomansimbi T/C and Bukango, 5 community dialogues held in the sub/counties of Bigasa, Kitanda, Butenga , Kibinge and Bukomansimbi	No activity implemented			No activity implemented
227001 Travel inland	4,276	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,276	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,276	0	0 %	0
Reasons for over/under performance:	Some of the funds have been reserved to implement an orientation training for new political leaders and staff on Integrated Community Learning for Wealth Creation			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	30 District Leaders trained in Gender focused budgeting Mentor staff and political leaders on Gender Budgeting and planning	Supported UWEP Focal Person to Submit UWEP Work plan and Pick Printer from MoGLSD		Supported UWEP Focal Person to Submit UWEP Work plan and Pick Printer from MoGLSD
227001 Travel inland	1,415	993	70 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,415	993	70 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,415	993	70 %	993
Reasons for over/under performance:	The sector implemented emergency an unplanned activity.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(20) 20 Juvenile cases handled, offenders taken to court and placed at Naguru	(8) Carried out social inquiry and produced 8 reports for the children in contact with the law.	()	()Carried out social inquiry and produced 8 reports for the children in contact with the law.

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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 SDA,Fuel, Transport Refund, Perdiem and Stationery	Carried out social Attended 13 Court sessions in Butenga and Masaka. Placed 6 Juveniles at Naguru Remand Home and 2 at Kampiringisa. Carried out a training on Child protection at Kirinda. Organized a transition meeting for RHSP to ICYD. Handled 36 Social cases. Re integrated 4 missing children with family. Placed 2 SGBV Victims in children homes at Masaka	Attended 13 Court sessions in Butenga and Masaka. Placed 6 Juveniles at Naguru Remand Home and 2 at Kampiringisa. Carried out a training on Child protection at Kirinda. Organized a transition meeting for RHSP to ICYD. Handled 36 Social cases. Re integrated 4 missing children with family. Placed 2 SGBV Victims in children homes at Masaka.	
227001	Travel inland	3,337	845	25 %	845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,337	845	25 %	845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,337	845	25 %	845
Reasons for over/under performance:		Many parents have neglected their duty of guiding and offering ideal parenting to their Children. Many Girl children staying in house holds with only their fathers are at risk of being defiled			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) DYC Supported to hold quarterly meetings at DHRs	(1) Held DYC Quarterly meeting at the District Headquarters	()	(1)Held DYC Quarterly meeting at the District Headquarters

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Non Standard Outputs:	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 SDA,Fuel, Transport Refund, Perdiem and Stationery	Supported DYC C/P to attend the National Youth Council meeting in Luwero District. Facilitated the Youth council to carryout Bulungi Bwansi at Bulenge to commemorate the 3rd August National Youth day	Supported DYC C/P to attend the National Youth Council meeting in Luwero District. Facilitated the Youth council to carryout Bulungi Bwansi at Bulenge to commemorate the 3rd August National Youth day	
227001 Travel inland	3,398	849	25 %	849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,398	849	25 %	849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,398	849	25 %	849
Reasons for over/under performance:	Activities implemented as planned			
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	(0) Activity not implemented	()	(0)Activity not implemented

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Non Standard Outputs:		Provision of 2 Wheal cahirs 2 Wheel Chairs provided to two physically disabled children. 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 SDA, Perdiem, Transport refund and Fuel	Supported District PWD Committee to monitor Special grant beneficiary groups in Butenga and Kitanda Sub counties. Held quarterly older persons' council meeting at District Headquarters Mobilized for registration older persons with NIRA and Payment of SAGE	Supported District PWD Committee to monitor Special grant beneficiary groups in Butenga and Kitanda Sub counties. Held quarterly older persons' council meeting at District Headquarters Mobilized for registration older persons with NIRA and Payment of SAGE.	
224006	Agricultural Supplies	5,275	0	0 %	0
227001	Travel inland	2,871	800	28 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,146	800	10 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,146	800	10 %	800
Reasons for over/under performance:		Activities implemented as planned			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() District women council facilitated to hold quarterly meetings	()	()	()

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Non Standard Outputs:		UWEP annual work plan generated and submitted to MoGLSD, UWEP proposals generated, appraised and submitted to MoGLSD 10 UWEP groups monitored and 20 m revolving funds recovered.	Supported DWC C/Ps to pick Women Council stamp from MoGLSD K'la Generated 10 UWEP Projects from the Sub Counties of Bigasa, Butenga, Kibinge and Kitanda Recovered 5 m from 4 UWEP Groups	Supported DWC C/Ps to pick Women Council stamp from MoGLSD K'la Generated 10 UWEP Projects from the Sub Counties of Bigasa, Butenga, Kibinge and Kitanda Recovered 5 m from 4 UWEP Groups	
227001	Travel inland	2,605	620	24 %	620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,605	620	24 %	620
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,605	620	24 %	620
Reasons for over/under performance:		COVID 19 Local down affected performance of many women UWEP Projects.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		3 District CD Staff (DCDO,SCDO &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political Sector regular coordination meetings held. Sector programmes coordinated Community Dialogues conducted. CD staff at District HQRs Paid monthly salaries. Sectors accounts maintained Books	Maintained 3 sector accounts. Paid salaries for DCDO,SPWO,SCD O at District HQRs. Facilitated the DCDO,SPWO and SCDO to carryout sector activities.	Maintained 3 sector accounts. Paid salaries for DCDO,SPWO,SCD O at District HQRs. Facilitated the DCDO,SPWO and SCDO to carryout sector activities.	
211101	General Staff Salaries	43,543	10,886	25 %	10,886
227001	Travel inland	4,081	1,197	29 %	1,197
	Wage Rect:	43,543	10,886	25 %	10,886
	Non Wage Rect:	4,081	1,197	29 %	1,197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,624	12,082	25 %	12,082

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Whereas the activities were implemented as planned, the sector has a challenge of transport means.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:	work inspections conducted, labour disputes handled, site meetings held, projects monitored, ESMPs Developed, sensitizations held. . Carry out work based inspections . Handle labour disputes . Conduct site meetings/trainings (District capital projects) for employers and workers on labour issues. Monitor implementation of district capital projects to ensure compliance of social safe guards. Screen and develop ESMP for district capital projects. Sensitize communities on impacts from implementation of capital projects.	Facilitated Screening of Environmental and social safeguards on four DDEG Projects			Facilitated Screening of Environmental and social safeguards on four DDEG Projects
281501 Environment Impact Assessment for Capital Works	22,000	660	3 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,000	660	3 %		660
External Financing:	0	0	0 %		0
Total:	22,000	660	3 %		660
Reasons for over/under performance: Activities Implemented as planned.					
Total For Community Based Services : Wage Rect:	43,543	10,886	25 %		10,886
Non-Wage Reccurent:	30,258	6,054	20 %		6,054
GoU Dev:	22,000	660	3 %		660
Donor Dev:	0	0	0 %		0
Grand Total:	95,801	17,599	18.4 %		17,599

Vote:600 Bukomansimbi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Stationary, Internet data, books of Accounts maintained by the SAA and bank charges for the Planning Units paid at the district offices. Planning unit office operationalized (stationary, small office equipment and fuel	Small office equipments, Stationary, Data for internet procured to make Planning unit operational. Books of Accounts maintained by the SAA, fuel and bank charges for the Planning Units paid.		Stationary, Internet data, books of Accounts maintained by the SAA and bank charges for the Planning Units paid at the district offices.	Small office equipments, Stationary, Data for internet procured to make Planning unit operational. Books of Accounts maintained by the SAA, fuel and bank charges for the Planning Units paid.
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	Funds spent as Planned.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) salaries for 12 months paid to the District Planner and the Statistician at the District headquarters Payment of salaries to the District Planner and the Statistician	(2) Salaries for 3 months paid to the District Planner and the Statistician at the District headquarters		(2)Salaries for 3 months paid to the District Planner and the Statistician at the District headquarters	(2)Salaries for 3 months paid to the District Planner and the Statistician at the District headquarters
No of Minutes of TPC meetings	(12) DTPC Meetings conducted at the District headquarters and minutes produced.	(3) TPC meetings were conducted at the District Headquarters for the months of Jul, Aug & Sept 2021.		(3)TPC Meetings conducted at the District headquarters and minutes produced.	(3)TPC meetings were conducted at the District Headquarters for the months of Jul, Aug & Sept 2021.

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Non Standard Outputs:		Budget performance reviewed, reports and BFP prepared and submitted. Coordination of Budget conference activities. Preparation and submission of BFP, quarterly PBS Reports, draft Budget, Performance contract and coordination of budget desk activities.	Work plans and Budgets for F/Y 2021/22 prepared by LLGs. Data concerning work plans and budgets collected, Mobilization of stakeholders to participate in the conference. Priorities from LLGs to be incorporated in the district plan and budget collected. NGOs interventions discussed. 2022/23 priorities discussed by stakeholders for inclusion in the plan. PBS Quarterly reports prepared and submitted	Data concerning work plans and budgets collected, Mobilization of stakeholders to participate in the conference. Priorities from LLGs to be incorporated in the district plan and budget collected. NGOs interventions discussed. 2020/21 priorities discussed by stakeholders for inclusion in the plan. PBS Quarterly reports prepared and submitted	Work plans and Budgets for F/Y 2021/22 prepared by LLGs. Data concerning work plans and budgets collected, Mobilization of stakeholders to participate in the conference. Priorities from LLGs to be incorporated in the district plan and budget collected. NGOs interventions discussed. 2022/23 priorities discussed by stakeholders for inclusion in the plan. PBS Quarterly reports prepared and submitted
211101	General Staff Salaries	46,800	11,700	25 %	11,700
221002	Workshops and Seminars	900	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001	Telecommunications	1,600	400	25 %	400
227001	Travel inland	20,000	3,609	18 %	3,609
	Wage Rect:	46,800	11,700	25 %	11,700
	Non Wage Rect:	24,500	4,509	18 %	4,509
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	71,300	16,209	23 %	16,209
Reasons for over/under performance:		BFP to be submitted in Q2 and Preparation of Q1 report still on-going therefore funds under the mentioned activities weren't spent in 1st quarter.			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Data collected from the LLGs to support planning and budgeting processes at the District. Preparation and updating of the District Annual Statistical Abstract. Updating of the Statistical Strategic Plan. Data collection from LLGs to support planning and budgeting processes at the District. District Annual Statistical Abstract updated. Statistical Strategic Plan updated.	Social-Economic statistics report compiled.	Data collected from the LLGs to support planning and budgeting processes at the District. District Annual Statistical Abstract updated. Statistical Strategic Plan updated	Social-Economic statistics report compiled.
227001	Travel inland	1,300	200	15 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	200	15 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	200	15 %	200
Reasons for over/under performance:		Funds which remained were secured for data collection to support Budget conference activities in Q2.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Population variables incorporated in the Development Plans. Data about population dividends collected, analysed and incorporated in Workplans and budgets. Population variables incorporated in the Development Plans. Data collection about population dividends and incorporating it into Workplans and budgets.	Population variables/issues incorporated in workplans and budget	Population variables incorporated in the Development Plans. Data about population dividends collected, analyzed and incorporated in Workplans and budgets.	Population variables/issues incorporated in workplans and budget
227001	Travel inland	1,445	300	21 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,445	300	21 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,445	300	21 %	300
Reasons for over/under performance:		No major challenges anticipated.			

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	DDEG Programme co-funded for a whole year. Stakeholders mobilized, monitoring and supervision of the 5 year DDP done. Technical support given to LLGs in implementation of the 5 year DDP phase 3. Project identification and appraisal (desk and field) Office chairs procured for HoDs and Units. Cofunding of DDEG activities/Projects. Monitoring and supervision of implementation of the 5 year District Development plan phase 3 and budget performance at the district level. Support given to LLGs in implementation of the Development plan phase 3 and budget performance in the LLGs. Project identification and appraisal (desk and field) Procurement of office chairs for HoDs and Units.	DDEG program co-funded for 1st quarter. stakeholders mobilized, monitored and supervised during implementation of DDP. Appraisal of projects both field and desk.		DDEG Programme co-funded for a whole year. Stakeholders mobilized, monitoring and supervision of the 5 year DDP done. Technical support given to LLGs in implementation of the 5 year DDP phase 3. Project identification and appraisal (desk and field)	DDEG program co-funded for 1st quarter. stakeholders mobilized, monitored and supervised during implementation of DDP. Appraisal of projects both field and desk.
221011 Printing, Stationery, Photocopying and Binding	500	90	18 %		90
227001 Travel inland	12,499	1,678	13 %		1,678
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,999	1,390	13 %		1,390
Gou Dev:	2,000	378	19 %		378
External Financing:	0	0	0 %		0
Total:	12,999	1,768	14 %		1,768
Reasons for over/under performance: No major challenges faced.					
Output : 138307 Management Information Systems					

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N/A				
Non Standard Outputs:	Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained. Updating the district website and paying annual subscription fees. Routine updates include; Updating content of the current website. Uploading new images - updating pug-ins and WordPress. Updating links that are not functional.		Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained.	
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Both internal and external assessments conducted both at the district and Lower Local Government level. Departmental office equipments maintained.		Internal assessments conducted both at the district and Lower Local Government level. Departmental office equipments maintained.	
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,300	449	35 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	449	22 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	449	22 %	449
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring done in 9 LLGs by DEC members.		Financial Audit done in Health centres, schools and	

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Monitoring Visits conducted for projects and LLGs, monitoring reports prepared and distributed. Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced. Financial management done. Information about Government Programs disseminated to relevant stakeholders. Bills of quantities and bidding documents for the projects to be implemented prepared. Facilitate DEC members to conduct political Monitoring for implemented projects in 6 LLGs. Sector specific/Technical monitoring of existing and projects by Heads of Departments. Routine visits to LLGs by CAO's office to follow up on the implemented projects and the on-going activities. Facilitation given to Finance and Internal Auditor to support audit activities in the district, financial management and preparation of Final Accounts. Dissemination of information about Government programmes, funds released for different purposes and progress in implementation. (Through radio programs, barazas relevant documents like work plans/budgets, implementation reports, PBS reports and so on.

implemented projects to check compliance and value for money. Audit quarterly reports produced. Financial management done. Information about Government Programs disseminated to relevant stakeholders. Bills of quantities and bidding documents for the projects to be implemented prepared

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	Preparation of bills of quantities and bidding documents for the projects to be implemented.			
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %	350
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	14,891	2,650	18 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,125	1,800	22 %	1,800
Gou Dev:	8,366	1,200	14 %	1,200
External Financing:	0	0	0 %	0
Total:	16,491	3,000	18 %	3,000

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Retention fees paid for the district administration block					Retention funds paid for the water tank constructed at Kyakajwiga P/S in Kitanda subcounty. 7 desktop computers procured for 7 departments and a laptop for Planning Unit
	Retention funds paid for the water tank constructed at Kyakajwiga P/S in Kitanda subcounty. Phased construction of the district administration block					4 filing cabinets procured at the district headquarters. A printer procured for Planning Unit
	Fencing of the district headquarters. 8 desktop computers procured for 8 departments 4 filing cabinets procured at the district headquarters. A printer procured for Planning Unit					
	Matresses and beds procured for Butenga Health centre 4. Staff houses remolded for Kitanda Health Centre 3. Desk Top Computers procured for 7 departments and Units at the District Headquarters plus a laptop for the statistician under Planning Unit.					
	Payment of retention funds for a Water Tank at Kyakajwiga P/S in Kitanda					
	Procurement of 4 filing cabinets (Double door) for PAS, Statistician, Records Office and Finance					
	Procurement of a Printer with a Photocopier for Planning Unit.					
	Fencing of the District Offices at the District Headquarters.					
	Construction of a water tank at Gganda P/S in Bigasa S/C. Staff quarters remolded at Kitanda Health center 3. Beds and Mattresses procured for Butenga Health facilities.					
312101 Non-Residential Buildings	99,947	0	0 %		0	
312102 Residential Buildings	50,000	0	0 %		0	

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312104 Other Structures	33,200	0	0 %	0
312203 Furniture & Fixtures	5,600	0	0 %	0
312212 Medical Equipment	20,000	0	0 %	0
312213 ICT Equipment	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	233,747	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,747	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>46,800</i>	<i>11,700</i>	<i>25 %</i>	<i>11,700</i>
<i>Non-Wage Reccurent:</i>	<i>50,369</i>	<i>9,148</i>	<i>18 %</i>	<i>9,148</i>
<i>GoU Dev:</i>	<i>244,113</i>	<i>1,578</i>	<i>1 %</i>	<i>1,578</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>341,282</i>	<i>22,426</i>	<i>6.6 %</i>	<i>22,426</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid	Staff salaries for July 2021 to September 2021 have been promptly paid at the District Headquarters		Staff salaries for July 2021 to September 2021 paid	Staff salaries for July 2021 to September 2021 were all promptly paid at the District Headquarters
211101 General Staff Salaries	26,787	6,697	25 %		6,697
Wage Rect:	26,787	6,697	25 %		6,697
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,787	6,697	25 %		6,697
Reasons for over/under performance:	No challenges encountered				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit reports produced at the Higher Local Government	(1) Fourth Quarter FY 2020-2021 Internal Audit report has been produced at the Higher Local Government		(1)Fourth Quarter FY 2020-2021 Internal Audit report produced at the Higher Local Government	(1)Fourth Quarter FY 2020-2021 Internal Audit report produced at the Higher Local Government
Date of submitting Quarterly Internal Audit Reports	(2022-04-30) Four quarterly Internal Audit reports produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee	(1) Fourth quarter FY 2020-2021 Internal Audit report has been produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee		(2021-07-31)Fourth 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	(2021-09-01)Fourth 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:					
221008 Computer supplies and Information Technology (IT)	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %		60
222001 Telecommunications	360	90	25 %		90

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227001 Travel inland	3,875	1,135	29 %	1,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,975	744	25 %	744
Gou Dev:	2,000	667	33 %	667
External Financing:	0	0	0 %	0
Total:	4,975	1,410	28 %	1,410
Reasons for over/under performance: Late release of funds affecting timely production of reports				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Annual Subscription fees paid	First quarter of annual membership subscriptions has been paid but no workshops has been attended	First quarter of annual membership subscriptions paid and workshop and seminars attended	First quarter of annual membership subscriptions paid but workshops not attended
221002 Workshops and Seminars	445	0	0 %	0
221017 Subscriptions	500	167	33 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	445	0	0 %	0
Gou Dev:	500	167	33 %	167
External Financing:	0	0	0 %	0
Total:	945	167	18 %	167
Reasons for over/under performance: Workshops not attended due to failure to realize funds from locally raised revenues				
Total For Internal Audit : Wage Rect:	26,787	6,697	25 %	6,697
Non-Wage Reccurent:	3,420	744	22 %	744
GoU Dev:	2,500	833	33 %	833
Donor Dev:	0	0	0 %	0
Grand Total:	32,707	8,274	25.3 %	8,274

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Salaries, Awareness programs conducted thru Radio, Meetings and at Higher Local Government	(1) We were able to participate in one Radio Programme at Mbabule Radio, to mobilise Communities in Business Registration.		(1)Salaries Jan-March, Awareness programs conducted thru Radio, Meetings and at Higher Local Government	(1)We were able to participate in one Radio Programme at Mbabule Radio, to mobilise Communities in Business Registration.
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Sensitisation seminars organised at Higher Local Government	(0) Sensitisation meetings not yet held due non receipt of Q1 funds.		(2)Sensitisation seminars organised at Higher Local Government	(0)Sensitisation meetings not yet held due non receipt of Q1 funds.
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.	(0) Inspection for Compliance not yet held due non receipt of Q1 funds.		(10)At least 40 premises Inspected in the 5 Lower Level Governments of Town Council, Bigasa, and Butenga.	(0)Inspection for Compliance not yet held due non receipt of Q1 funds.
No of businesses issued with trade licenses	(70) Atleast 70 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.	(15) Trade Licence Inspection report in Town Council.		(15)Atleast 70 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.	(15)Trade Licence Inspection report in Town Council.
Non Standard Outputs:	Not Planned	Not Planned.		Not Planned	Not Planned.
211101 General Staff Salaries	34,956	0	0 %		0
221014 Bank Charges and other Bank related costs	145	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	34,956	0	0 %		0
Non Wage Rect:	445	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,401	0	0 %		0
Reasons for over/under performance:	We faced challenges in conducting of Business due non receipt of Q1 funds, arising from failure to warrant by Finance Department.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(4) 70Travel inland. Stationery. Fuel. Airtime and Internet Services. Atleast 60 Trading Licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.	(1) Radio Show participated in to sensitize traders to comply with the Business Licence rates	(1)Travel inland. Stationery. Fuel. Airtime and Internet Services. Atleast 60 Trading Licences Issued in the 5 Lower Level Governments of Bigasa.	(1)Radio Show participated in to sensitize traders to comply with the Business Licence rates
No of businesses assisted in business registration process	(5) Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.	(0) Not conducted due to poor attitudes of Business traders	(1)Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.	(0)Not conducted due to poor attitudes of Business traders
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	(1) Kibinge Coffee Farmers Cooperative assisted in obtaining the Q mark.	(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	(1)Kibinge Coffee Farmers Cooperative assisted in obtaining the Q mark.
Non Standard Outputs:	Multi Projects supported Under Luweero Rwenzori Development Program	Funding not yet	Multi Projects supported Under Luweero Rwenzori Development Program	Funding not yet
224006 Agricultural Supplies	146,761	0	0 %	0
227001 Travel inland	11,046	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,807	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,807	0	0 %	0
Reasons for over/under performance:	We faced challenges in conducting of Business due non receipt of Q1 funds, arising from failure to warrant by Finance Department.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) Atleast 2 producer groups linked to International Markets at Bukomansimbi District	(1) Kibinge Coffee Farmers Cooperative linked to UGACOF thru Uganda Export Promotions Board	(2)Atleast 2 producer groups linked to International Markets at Bukomansimbi District	(1)Kibinge Coffee Farmers Cooperative linked to UGACOF thru Uganda Export Promotions Board
No. of market information reports disseminated	(4) Atleast 4 Quarterly Market Bulletins/Presentations in the 5 Lower Local Governments.	(1) 1 Market Survey Report disseminated to MoTIC and Other Stake holders at District Headquarters	(1)Atleast 1 Quarterly Market Bulletins/Presentations in the 5 Lower Local Governments.	(1)1 Market Survey Report disseminated to MoTIC and Other Stake holders at District Headquarters

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Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
221002 Workshops and Seminars	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Delayed release of funds that affected flow; thanks to fuel which was consumed on credit from Ms. Total Service Station.			
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.	(6) Kibinge Coffee Farmers Coop, Biganda Coffee Growers Coop, Kitanda Coffee Growers Coop, Kigangazi Coffee Producers Coop, Butenga Maize Producers, Kawoko Farmers Coop	(5)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.	(6)Kibinge Coffee Farmers Coop, Biganda Coffee Growers Coop, Kitanda Coffee Growers Coop, Kigangazi Coffee Producers Coop, Butenga Maize Producers, Kawoko Farmers Coop
No. of cooperative groups mobilised for registration	(4) Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	(1) Kawoko Farmers Cooperative Society Ltd	(1)Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	(1)Kawoko Farmers Cooperative Society Ltd
No. of cooperatives assisted in registration	(6) Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	(1) Kawoko Farmers Cooperative Society Ltd	(1)Assist at least 1 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO	(1)Kawoko Farmers Cooperative Society Ltd
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
211101 General Staff Salaries	0	8,738	0 %	8,738
227001 Travel inland	7,762	0	0 %	0
Wage Rect:	0	8,738	0 %	8,738
Non Wage Rect:	7,762	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,762	8,738	113 %	8,738
Reasons for over/under performance:	Lack of funds due to delays on warrants caused frustration. But we used fuel on credit.			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstreemed in district development plans	(1) Hold Atleast one Hospitality awareness campaign thru registration of Hospitality facilities Association.	(0) Awareness campaigns affected by Corvid 19 restrictions	(1)Hold Atleast one Hospitality awareness campaign thru registration of Hospitality facilities Association.	(0)Awareness campaigns affected by Corvid 19 restrictions
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities Inspected in the 5 Lower Level	(1) Inspections affected by Corvid 19 restrictions	(1)5 Hospitality facilities Inspected in the 5 Lower Level	(1)Inspections affected by Corvid 19 restrictions
No. and name of new tourism sites identified	(2) Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.	(0) None so far	(2)Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.	(0)None so far
Non Standard Outputs:	Not Planned	Not planned	Not Planned	Not planned
221011 Printing, Stationery, Photocopying and Binding	1,000	38	4 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	38	4 %	38
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	38	4 %	38
Reasons for over/under performance:	Awareness campaigns affected by Corvid 19 restrictions			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) One Ware Housing Plan developed for Industrial Development at the District Headquarters	(0) Delayed funding affected performance	(1)One Ware Housing Plan developed for Industrial Development at the District Headquarters	(0)Delayed funding affected performance
No. of producer groups identified for collective value addition support	(2) Identify Small Scale Farmers in Agric and Vet Produce for collective Value Addition support including Storage, Drying, Refrigeration, fermentation and Extraction Under Luweero Rwenzori Multi Projects	(0) Delayed funding affected performance	(2)Identify Small Scale Farmers in Agric and Vet Produce for collective Value Addition support including Storage, Drying, Refrigeration, fermentation and Extraction Under Luweero Rwenzori Multi Projects	(0)Delayed funding affected performance
No. of value addition facilities in the district	(1) Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	(1) One feasibility Study conducted in the District with support from Uganda Warehousing Receipting Systems Authority.	(1)Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	(1)One feasibility Study conducted in the District with support from Uganda Warehousing Receipting Systems Authority
A report on the nature of value addition support existing and needed	(4) Generate at least 4 reports to Stakeholders on the Status Value Addition.	(1) One report on value Addition facilities submitted to Ministry of Finance - Investments	(1)Generate at least 4 reports to Stakeholders on the Status Value Addition.	(1)One report on value Addition facilities submitted to Ministry of Finance - Investments
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned

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227001 Travel inland	1,494	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,494	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,494	0	0 %	0
Reasons for over/under performance: Delayed funding affected performance				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training Session in Local Economic Development (LED)Attended	Did not receive funds.	Training Session in Local Economic Development (LED)Attended	Did not receive funds.
221003 Staff Training	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	0	0 %	0
Reasons for over/under performance: Did not receive funds.				
<i>Total For Trade Industry and Local Development :</i>	<i>34,956</i>	<i>8,738</i>	<i>25 %</i>	<i>8,738</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>169,508</i>	<i>38</i>	<i>0 %</i>	<i>38</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>204,464</i>	<i>8,776</i>	<i>4.3 %</i>	<i>8,776</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Butenga				1,600,566	318,543
Sector : Agriculture				141,210	0
<i>Programme : Agricultural Extension Services</i>				141,210	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				141,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kawoko	Kawoko Butenga	Sector Conditional Grant (Non-Wage)		15,690	0
Kabigi ward	Kabigi Butenga town Council	Sector Conditional Grant (Non-Wage)		15,690	0
Mununyu	Kawoko Butenga town council	Sector Conditional Grant (Non-Wage)		15,690	0
butenga ward 2	Kabigi Butenga ward2	Sector Conditional Grant (Non-Wage)		15,690	0
Kassebwera	Kassebwera Kassebwera	Sector Conditional Grant (Non-Wage)		15,690	0
Kisiita	Kisiita Kisiita	Sector Conditional Grant (Non-Wage)		15,690	0
Kyankole	Kyankole Kyankole	Sector Conditional Grant (Non-Wage)		15,690	0
Mbaale	Kassebwera Mbaale ward butenga town council	Sector Conditional Grant (Non-Wage)		15,690	0
Meeru	Kabigi Meeru	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				136,045	0
<i>Programme : District, Urban and Community Access Roads</i>				136,045	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				136,045	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kawoko Butenga-Buyoga-road	Other Transfers from Central Government	„	36,134	0
Roads and Bridges - Maintenance and Repair-1567	Kawoko Kawoko -buwenda-Mwalo 13.5kms	Other Transfers from Central Government	„	47,701	0
Roads and Bridges - Maintenance and Repair-1567	Kisiita Kawoko -buwenda-mwalo rd13.5kms	Other Transfers from Central Government	„	52,211	0

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Sector : Education			290,920	292,743
Programme : Pre-Primary and Primary Education			236,630	10,000
Higher LG Services				
Output : Primary Teaching Services			0	10,000
Item : 211101 General Staff Salaries				
-	Kisiita	Sector Conditional Grant (Wage)	0	10,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			236,630	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMOLA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	12,624	0
BULIGITA ORPHANS P.S	Kyankole	Sector Conditional Grant (Non-Wage)	13,236	0
BUNYOBIRYA P.S	Kabigi	Sector Conditional Grant (Non-Wage)	12,094	0
BUTENGA C/U P.S.	Kawoko	Sector Conditional Grant (Non-Wage)	12,633	0
BUTENGA KIBANDA	Kawoko	Sector Conditional Grant (Non-Wage)	11,336	0
BUTENGA MOSLEM P.S	Kabigi	Sector Conditional Grant (Non-Wage)	7,710	0
BUWENDA P.S.	Kawoko	Sector Conditional Grant (Non-Wage)	12,239	0
KAGOYEGOYE P.S	Kawoko	Sector Conditional Grant (Non-Wage)	15,836	0
KAWOKO MUSLIM P.S.	Kawoko	Sector Conditional Grant (Non-Wage)	10,518	0
KIKONDEERE	Kassebwera	Sector Conditional Grant (Non-Wage)	15,018	0
KISAABWA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	11,754	0
KYAKAMUNYA MUSLIM P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	11,380	0
KYAKATEBE P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	12,009	0
KYANSI R.C/ST.CHARLES	Kisiita	Sector Conditional Grant (Non-Wage)	17,672	0
LWENKUMBA	Kabigi	Sector Conditional Grant (Non-Wage)	9,313	0
MEERU P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	13,576	0
NKALWE P.S.	Kassebwera	Sector Conditional Grant (Non-Wage)	14,952	0
ST. CORNERIOUS SSERINNYA	Kawoko	Sector Conditional Grant (Non-Wage)	10,049	0

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ST. HENRY S NDALAGGE P.S.	Kyankole	Sector Conditional Grant (Non-Wage)	12,682	0
Programme : Secondary Education			54,290	282,743
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,290	282,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVUCOMPREHENSIVE S.S	Kabigi	Sector Conditional Grant (Non-Wage)	54,290	282,743
Sector : Health			872,891	25,800
Programme : Primary Healthcare			872,891	25,800
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,887	5,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIGI HCIII	Kabigi	Sector Conditional Grant (Non-Wage)	7,962	1,999
KAWOKO HCIII	Kawoko	Sector Conditional Grant (Non-Wage)	7,962	1,999
LUYITAYITA HCIII	Kabigi	Sector Conditional Grant (Non-Wage)	7,962	1,999
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,004	19,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTENGA HCIV	Kawoko	Sector Conditional Grant (Non-Wage)	79,004	19,803
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kawoko Butenga HCIV,	District Discretionary Development Equalization Grant	10,000	0
Output : Maternity Ward Construction and Rehabilitation			460,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Kawoko Butenga HCIV	External Financing	23,000	0
Building Construction - Structures-266	Kawoko Butenga HCIV	External Financing	437,000	0
Output : Theatre Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Kawoko Butenga HCIV	External Financing	300,000	0
Sector : Water and Environment			139,500	0

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Programme : Rural Water Supply and Sanitation			139,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			22,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kabigi 30,000Ltrs rainwater tank at Mbaale -kinoniS	Sector Development Grant	22,500	0
Output : Construction of piped water supply system			117,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kisiita WSS extension to Kisiita	Sector Development Grant	117,000	0
Sector : Public Sector Management			20,000	0
Programme : Local Government Planning Services			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kawoko Butenga Health Centre 4	District Discretionary Development Equalization Grant	20,000	0
LCIII : Bukomansimbi Town Council			1,326,438	20,805
Sector : Agriculture			751,358	9,840
Programme : Agricultural Extension Services			705,668	9,840
Lower Local Services				
Output : LLG Extension Services (LLS)			160,404	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomansimbi Central Ward	Bukomansimbi Central Bukomansimbi Central Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Butenga ward	Bukomansimbi Central Butenga ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kigungumika Ward	Bukomansimbi Central Kigungumika ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kirembeko Ward	Bukomansimbi Central Kirembeko ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kisagazi Ward	Kisagazi Kisagazi	Sector Conditional Grant (Non-Wage)	15,690	0

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Kyango	Bukomansimbi Central Kyango	Sector Conditional Grant (Non-Wage)	15,690	0
Parish Development Model Development	Bukomansimbi Central Pilot parish	Sector Development Grant	66,264	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			545,264	9,840
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukomansimbi Central Bukomansimbi district	Sector Development - Grant	545,264	9,840
Programme : District Production Services			45,690	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			45,690	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bukomansimbi Central Bukomansimbi	Sector Development Grant	22,670	0
Construction Services - Other Construction Works-405	Bukomansimbi Central Bukomansimbi	Sector Development Grant	23,020	0
Sector : Works and Transport			151,466	0
Programme : District, Urban and Community Access Roads			151,466	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			151,466	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Bukomansimbi Central District Headquarters	Other Transfers from Central Government	3,570	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Bukomansimbi Central Monitoring and evaluation of projects	Other Transfers from Central Government	2,030	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bukomansimbi Central Roads committe operations	Other Transfers from Central Government	4,800	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Bukomansimbi Central Kyogya-kiryamenvu-kagologolo rd15.5kms	Other Transfers from Central Government	76,618	0
Roads and Bridges - Drainage-1563	Bukomansimbi Central Procurement of culverts	Other Transfers from Central Government	5,383	0
Item : 312201 Transport Equipment				
Transport Equipment - Service Vehicles-1928	Bukomansimbi Central District Headquarters	Other Transfers from Central Government	53,435	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Bukomansimbi Central Purchase of a cupboard	Other Transfers from Central Government	2,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bukomansimbi Central Procurement of Laptop	Other Transfers from Central Government	2,630	0
ICT - Cameras-724	Bukomansimbi Central Purchase of camera card	Other Transfers from Central Government	800	0
Sector : Education			138,842	0
Programme : Pre-Primary and Primary Education			138,842	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,698	0
Item : 263370 Sector Development Grant				
District Education Office	Bukomansimbi Central Bukomansimbi DLG Headquarter	Sector Conditional Grant (Non-Wage)	25,698	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,260	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central Ntuuma Kigungumika P/S	Sector Development Grant 05000000	20,260	0
Output : Classroom construction and rehabilitation			92,884	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Bukomansimbi Central Ntuuma Kigungumika P/S	Sector Development 0 Grant	500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bukomansimbi Central Ntuuma Kigungumika P/S	Sector Development 0 Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Bukomansimbi Central Ntuuma Kigungumika Primary school	Sector Development 0 Grant	6,383	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukomansimbi Central Ntuuma Kigungumika P/S	Sector Development 0 Grant	75,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Bukomansimbi Central District Education Office	Sector Development 0 Grant	5,000	0
Item : 312211 Office Equipment				
Projector and scanner machines	Bukomansimbi Central District Education Office	Sector Development 0 Grant	5,000	0
Sector : Health			7,962	1,999
Programme : Primary Healthcare			7,962	1,999
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,962	1,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAASA HCIII	Bukomansimbi Central	Sector Conditional Grant (Non-Wage)	7,962	1,999
Sector : Water and Environment			112,263	8,966
Programme : Rural Water Supply and Sanitation			112,263	8,966
Capital Purchases				
Output : Administrative Capital			38,780	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Kisagazi H2O quality testing/point water sources	Sector Development Grant	5,054	0
Monitoring, Supervision and Appraisal - General Works -1260	Kisagazi Procurement advert at District Hqtrs	Sector Development Grant	1,508	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Kisagazi Salaries for ADWO mobilisation	Sector Development Grant	7,218	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kisagazi Supervision & monitoring for 10 projects	Sector Development Grant	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kisagazi Supplied at District Hqtrs	Sector Development Grant	19,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	Kisagazi Office Table at district Hqtrs	Sector Development Grant	3,000	0
Output : Non Standard Service Delivery Capital			32,943	7,566
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kisagazi EIA reports done at District Hqtrs	Sector Development Grant completed	3,152	3,150
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisagazi 30,000Ltrs water tank at Kigungumika P/S	Sector Development Grant	22,500	0
Construction Services - Contractors-393	Kisagazi Retained funds for 3 valley tanks paid	Sector Development Grant completed,40% complete	2,490	4,416
Construction Services - Contractors-393	Kisagazi Retained funds for 5 rainwater harvest tanks paid	Sector Development Grant completed,40% complete	4,801	4,416
Output : Spring protection			1,400	1,399
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kisagazi Retained funds paid at District Hqtrs	Sector Development Grant completed	1,400	1,399
Output : Borehole drilling and rehabilitation			39,140	0
Item : 312104 Other Structures				

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Construction Services - Projects-407	Kisagazi Borehole assessment at district Hqtrs	Sector Development Grant	2,320	0
Construction Services - Maintenance and Repair-400	Kisagazi Boreholes spares supplied at District Hqtrs	Sector Development Grant	30,000	0
Construction Services - Contractors-393	Kisagazi Retention paid at District Hqtrs	Sector Development Grant	2,500	0
Construction Services - Operational Activities -404	Kisagazi Supervision for boreholes rehabilitation/all subco	Sector Development Grant	4,320	0
Sector : Social Development			22,000	0
Programme : Community Mobilisation and Empowerment			22,000	0
Capital Purchases				
Output : Administrative Capital			22,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bukomansimbi Central Kabulunga	District Discretionary Development Equalization Grant	2,000	0
Environmental Impact Assessment - Completion of Studies-496	Bukomansimbi Central Kabulunga	Other Transfers from Central Government	20,000	0
Sector : Public Sector Management			142,547	0
Programme : Local Government Planning Services			142,547	0
Capital Purchases				
Output : Administrative Capital			142,547	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Bukomansimbi Central Fencing at the District Headquarters	District Discretionary Development Equalization Grant	39,200	0
Building Construction - General Construction Works-227	Bukomansimbi Central Offices at District Headquarters	District Discretionary Development Equalization Grant	60,747	0
Item : 312104 Other Structures				
Retention-Construction Services - Contractors-393	Bukomansimbi Central Bukomansimbi District Headquarters retention funds	District Discretionary Development Equalization Grant	12,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	5,600	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	18,500	0
ICT - Laptop (Notebook Computer) - 779	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	4,000	0
ICT - Printers-821	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	2,500	0
LCIII : Kitanda			480,271	12,487
Sector : Agriculture			109,830	0
Programme : Agricultural Extension Services			109,830	0
Lower Local Services				
Output : LLG Extension Services (LLS)			109,830	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gayaza	Gayaza Gayaza	Sector Conditional Grant (Non-Wage)	15,690	0
Kagologolo ward	Ndeeba Kagologolo town council	Sector Conditional Grant (Non-Wage)	15,690	0
Luwoko	Luwoko Luwoko	Sector Conditional Grant (Non-Wage)	15,690	0
Makukuulu	Makukulu Makukuulu	Sector Conditional Grant (Non-Wage)	15,690	0
Mbaale	Ndeeba Mbaale	Sector Conditional Grant (Non-Wage)	15,690	0
Mitigyera	Mitigyera Mitigyera	Sector Conditional Grant (Non-Wage)	15,690	0
Mpaama	Ndeeba Mpaama	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			206,376	0
Programme : Pre-Primary and Primary Education			206,376	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,376	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,313	0

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KABANDIKO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,468	0
KAGOLOGOLO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	14,991	0
KAKUKULU MAKOOMI P.S	Luwoko	Sector Conditional Grant (Non-Wage)	10,408	0
KAYANJA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	10,105	0
KISAKA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	13,196	0
KYAKAJWIGA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	11,978	0
LWAMALENGE C.O.U	Mitigyera	Sector Conditional Grant (Non-Wage)	8,089	0
MAKUKULU P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,220	0
MBAALE ST. MARTIN P.S	Ndeeba	Sector Conditional Grant (Non-Wage)	18,285	0
MBULIRE P.S.	Gayaza	Sector Conditional Grant (Non-Wage)	11,866	0
NDALAGGE ISLAMIC P.S	Luwoko	Sector Conditional Grant (Non-Wage)	11,774	0
NTUUMA MOSLEM P.S	Luwoko	Sector Conditional Grant (Non-Wage)	9,899	0
ST. JUDE KIRINDA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	9,002	0
ST. LUKE BUYINJAYINJA P.S	Luwoko	Sector Conditional Grant (Non-Wage)	9,782	0
Capital Purchases				
Output : Latrine construction and rehabilitation			30,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Gayaza Kagologolo Primary school	Sector Development Grant	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Gayaza Kagologolo Primary school	Sector Development Grant	4,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gayaza Kagologolo Primary school	Sector Development Grant	25,000	0
Sector : Health			23,763	5,887
Programme : Primary Healthcare			23,763	5,887
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,962	1,948

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKUKUULU HEALTH CENTRE PHC	Mitigyera	Sector Conditional Grant (Non-Wage)	7,962	1,948
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,801	3,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITANDA HCIII	Mitigyera	Sector Conditional Grant (Non-Wage)	15,801	3,939
Sector : Water and Environment			90,302	6,601
Programme : Rural Water Supply and Sanitation			90,302	6,601
Capital Purchases				
Output : Administrative Capital			19,802	6,601
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mitigyera Kagologolo Town council	Transitional Development Grant completed	19,802	6,601
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Luwoko 3000cum valley tank at kisolini	Sector Development Grant	45,000	0
Output : Construction of public latrines in RGCs			25,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mitigyera Training on O&M of public toilet at kagologolo	Sector Development Grant	500	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mitigyera 4 stances Public toilet at Kagologolo Trc	Sector Development Grant	25,000	0
Sector : Public Sector Management			50,000	0
Programme : Local Government Planning Services			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Mitigyera Kitanda Health centre 3	District Discretionary Development Equalization Grant	50,000	0
LCIII : Kibinge			1,563,403	564,415
Sector : Agriculture			78,450	0

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Programme : Agricultural Extension Services			78,450	0
Lower Local Services				
Output : LLG Extension Services (LLS)			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butayunja	Butayunja	Sector Conditional Grant (Non-Wage)	15,690	0
	Kibinge			
Kiryasaaka	Kiryasaaka	Sector Conditional Grant (Non-Wage)	15,690	0
	Kiryasaaka			
Kisojjo	Kisojjo	Sector Conditional Grant (Non-Wage)	15,690	0
	Kisojjo			
Maleku	Maleku	Sector Conditional Grant (Non-Wage)	15,690	0
	Maleku			
Mirambi	Mirambi	Sector Conditional Grant (Non-Wage)	15,690	0
	Mirambi			
Sector : Education			538,615	556,508
Programme : Pre-Primary and Primary Education			195,167	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			195,167	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNYEENYA P.S.	Maleku	Sector Conditional Grant (Non-Wage)	13,519	0
BUTAYUNJA P.S.	Butayunja	Sector Conditional Grant (Non-Wage)	12,366	0
Kalubanda P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	11,780	0
KASSEBWAVU P.S.	Kiryasaaka	Sector Conditional Grant (Non-Wage)	10,578	0
KIRYASAAKA MUSLIM SCHOOL	Butayunja	Sector Conditional Grant (Non-Wage)	12,650	0
KISOJO P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	13,457	0
KIYOOKA ISLAMIC	Kiryasaaka	Sector Conditional Grant (Non-Wage)	6,824	0
KYABAGOMA P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	12,723	0
KYAMABAALE P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	8,186	0
MALEKU P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	15,800	0
MIREMBE MUSLIM SCHOOL	Mirambi	Sector Conditional Grant (Non-Wage)	16,035	0
MISANVU DEMO SCHOOL	Kiryasaaka	Sector Conditional Grant (Non-Wage)	5,869	0
MISANVU DEMO. SCHOOL	Kiryasaaka	Sector Conditional Grant (Non-Wage)	13,891	0

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St. Archilleo Kasota Primary School	Butayunja	Sector Conditional Grant (Non-Wage)	11,659	0
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	8,733	0
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	11,100	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Misanvu Dem Primary school	Maleku Misanvu Dem School SNE Unit	Sector Conditional Grant (Non-Wage)	10,000	0
Programme : Secondary Education			343,448	556,508
Higher LG Services				
Output : Secondary Teaching Services			0	556,508
Item : 211101 General Staff Salaries				
-	Kiryaasaaka Mbulire Secondary Moslem seconday sch	Sector Conditional Grant (Wage)	0	556,508
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			343,448	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIRYASAAKA SEC.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	145,145	0
MBULIRE S.S	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	122,300	0
UGANDA MARTYRS S.S BUYOGA	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	76,003	0
Sector : Health			906,664	7,907
Programme : Primary Healthcare			906,664	7,907
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,962	1,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOGA HEALTH CENTRE PHC	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	7,962	1,999
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,701	5,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOGGO HCII	Butayunja	Sector Conditional Grant (Non-Wage)	7,900	1,969
MIRAMBI HCIII	Mirambi	Sector Conditional Grant (Non-Wage)	15,801	3,939
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			875,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mirambi Kisojjo, Kigangazzi, Kagoggo, Mirambi	External Financing	875,000	0
Sector : Water and Environment			39,675	0
Programme : Rural Water Supply and Sanitation			39,675	0
Capital Purchases				
Output : Construction of public latrines in RGCs			1,175	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Butayunja Retained funds for toilet at Butayunja Trc	Sector Development Grant	1,175	0
Output : Construction of piped water supply system			38,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Maleku 1km Extension to community WSS at Buyoga village	Sector Development Grant	38,500	0
LCIII : Bigasa			1,040,632	1,412,977
Sector : Agriculture			172,590	0
Programme : Agricultural Extension Services			172,590	0
Lower Local Services				
Output : LLG Extension Services (LLS)			172,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butalaga	Butalaga Bigasa	Sector Conditional Grant (Non-Wage)	15,690	0
Parish Development Model	Bukango Bukango	Sector Conditional Grant (Non-Wage)	15,690	0
Gongwe	Butalaga Gongwe	Sector Conditional Grant (Non-Wage)	15,690	0
Kalungu	Bukango Kalungu	Sector Conditional Grant (Non-Wage)	15,690	0
Busagula ward	Kigangazi Kigangazi Town council	Sector Conditional Grant (Non-Wage)	15,690	0
Kayunga ward	Kigangazi Kigangazzi town council	Sector Conditional Grant (Non-Wage)	15,690	0
Kitemi	Bukango Kitemi	Sector Conditional Grant (Non-Wage)	15,690	0
Kiteera	Butalaga Kitera	Sector Conditional Grant (Non-Wage)	15,690	0

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Kyaziza	Bukango Kyaziza	Sector Conditional Grant (Non-Wage)	15,690	0
Mbirizi	Mbiriizi Mbirizi	Sector Conditional Grant (Non-Wage)	15,690	0
Kigangazi ward	Kigangazi Mbirizi ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			68,721	0
Programme : District, Urban and Community Access Roads			68,721	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			68,721	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kigangazi Kawoko-kataba- kigangazi	Other Transfers from Central Government	68,721	0
Sector : Education			493,400	1,405,100
Programme : Pre-Primary and Primary Education			282,878	1,405,100
Higher LG Services				
Output : Primary Teaching Services			0	1,405,100
Item : 211101 General Staff Salaries				
-	Butalaga Bukango Village	Sector Conditional Grant (Wage)	0	1,405,100
-	Kigangazi Bukomansimbi Town Council	Sector Conditional Grant (Wage)	0	1,405,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			282,878	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA R.C P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	12,171	0
BUKANGO P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	9,527	0
BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	22,377	0
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,930	0
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	17,267	0
BUSWEGE P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	14,381	0
GGANDA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	11,018	0
GGINGO P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,370	0
GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	11,372	0

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KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	11,416	0
KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,253	0
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	15,477	0
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,708	0
Kitaasa Mixed Primary School	Kigangazi	Sector Conditional Grant (Non-Wage)	11,394	0
KITEMI P.S.	Bukango	Sector Conditional Grant (Non-Wage)	12,545	0
KITEREDDE P.S	Butalaga	Sector Conditional Grant (Non-Wage)	11,706	0
KYANGO MUSLIM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	12,407	0
Kyansi COU Primary school	Kigangazi	Sector Conditional Grant (Non-Wage)	9,614	0
KYAZIIZA P.S.	Bukango	Sector Conditional Grant (Non-Wage)	11,168	0
NABIGOBE P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	6,731	0
NTUUMA-KIGUNGUMIKA P.S	Kigangazi	Sector Conditional Grant (Non-Wage)	15,059	0
ST. ANTHONY MBIRIIZI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	10,472	0
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	12,519	0
Programme : Secondary Education			210,522	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			210,522	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bukango Bukango Seed Secondary School	Sector Development Grant	210,522	0
Sector : Health			239,721	7,877
Programme : Primary Healthcare			239,721	7,877
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,602	7,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA HCIII	Mbiriizi	Sector Conditional Grant (Non-Wage)	15,801	3,939
KIGANGAZZI HCII	Kigangazi	Sector Conditional Grant (Non-Wage)	7,900	1,969
KISOJJO HCII	Bukango	Sector Conditional Grant (Non-Wage)	7,900	1,969

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			64,119	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Mbiriizi Bigasa HCIII	Sector Development Grant	3,206	0
Building Construction - Staff Houses-263	Mbiriizi Bigasa HCIII	Sector Development Grant	60,913	0
Output : OPD and other ward Construction and Rehabilitation			144,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kigangazi Kigangazzi HCII	External Financing	144,000	0
Sector : Water and Environment			45,000	0
Programme : Rural Water Supply and Sanitation			45,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Mbiriizi 3000cum valley tank at Kisala	Sector Development Grant	45,000	0
Sector : Public Sector Management			21,200	0
Programme : Local Government Planning Services			21,200	0
Capital Purchases				
Output : Administrative Capital			21,200	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butalaga Gganda P/S	District Discretionary Development Equalization Grant	20,000	0
Retention-Construction Services - Water Reservoirs-417	Kigangazi Kyakajwiga P/S	District Discretionary Development Equalization Grant	1,200	0
LCIII : Missing Subcounty			460,709	0
Sector : Education			460,709	0
Programme : Pre-Primary and Primary Education			10,219	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,219	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANGAZZI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,219	0
Programme : Secondary Education			450,490	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			450,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,995	0
ST JOSEPHS SSS BUTENGA	Missing Parish	Sector Conditional Grant (Non-Wage)	90,580	0
ST PETERS S.S KIGUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,398	0
ST VICTORS KITAASA S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	200,518	0