
Vote:600 Bukomansimbi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 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.



Peter N Ruhweeza

Date: 14/02/2022

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

Vote:600 Bukomansimbi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	151,000	69,081	46%
Discretionary Government Transfers	2,542,392	1,378,958	54%
Conditional Government Transfers	16,729,955	8,776,813	52%
Other Government Transfers	745,296	169,999	23%
External Financing	2,545,000	1,467,315	58%
Total Revenues shares	22,713,643	11,862,166	52%

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	1,929,471	1,785,601	51%	48%	93%
Finance	119,533	59,542	59,541	50%	50%	100%
Statutory Bodies	454,961	212,580	199,728	47%	44%	94%
Production and Marketing	1,970,959	1,097,506	436,565	56%	22%	40%
Health	4,341,813	2,812,332	1,875,153	65%	43%	67%
Education	10,231,502	4,858,739	4,718,494	47%	46%	97%
Roads and Engineering	478,718	159,008	143,823	33%	30%	90%
Water	484,268	334,306	245,451	69%	51%	73%
Natural Resources	157,930	79,284	79,160	50%	50%	100%
Community Based Services	97,289	40,998	39,628	42%	41%	97%
Planning	341,282	211,104	116,062	62%	34%	55%
Internal Audit	74,329	26,210	14,394	35%	19%	55%
Trade Industry and Local Development	207,439	23,850	22,668	11%	11%	95%
Grand Total	22,713,643	11,844,930	9,736,268	52%	43%	82%
<i>Wage</i>	<i>11,277,314</i>	<i>5,854,724</i>	<i>5,837,161</i>	<i>52%</i>	<i>52%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,177,526</i>	<i>2,924,440</i>	<i>2,602,275</i>	<i>47%</i>	<i>42%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>2,713,802</i>	<i>1,598,452</i>	<i>709,092</i>	<i>59%</i>	<i>26%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>2,545,000</i>	<i>1,467,315</i>	<i>587,739</i>	<i>58%</i>	<i>23%</i>	<i>40%</i>

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

By end of 2nd quarter F/Y 2021/22, the District had received Ugx. 11,862,166,000/= out of Shs 22,713,643/= budgeted for both recurrent and development revenue, representing a performance of 52%. The best performing revenue sources were External Financing at 58%, followed by Discretionary transfers at 54% and conditional transfers at 52%. However low performance was observed on locally raised revenue at 46% and other Government transfers at 23%. This was attributed to non-receipt of Local revenue from LLGs because businesses were affected by Covid pandemic, funds for UPE/USE weren't received in 2nd quarter and Budget cuts were experienced under URF.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	151,000	69,081	46 %
Local Services Tax	55,000	61,825	112 %
Land Fees	1,500	400	27 %
Application Fees	3,500	1,155	33 %
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	5,701	32 %
Voluntary Transfers	5,000	0	0 %
2a.Discretionary Government Transfers	2,542,392	1,378,958	54 %
District Unconditional Grant (Non-Wage)	497,096	248,548	50 %
Urban Unconditional Grant (Non-Wage)	36,956	18,478	50 %
District Discretionary Development Equalization Grant	624,956	416,637	67 %
Urban Unconditional Grant (Wage)	159,808	79,904	50 %
District Unconditional Grant (Wage)	1,201,962	600,981	50 %
Urban Discretionary Development Equalization Grant	21,615	14,410	67 %
2b.Conditional Government Transfers	16,729,955	8,776,813	52 %
Sector Conditional Grant (Wage)	9,915,545	5,162,689	52 %
Sector Conditional Grant (Non-Wage)	2,975,787	1,428,663	48 %
Sector Development Grant	1,481,941	987,961	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	483,819	257,767	53 %
Gratuity for Local Governments	1,853,062	926,531	50 %
2c. Other Government Transfers	745,296	169,999	23 %
Support to PLE (UNEB)	22,000	0	0 %
Uganda Road Fund (URF)	545,489	167,219	31 %
Uganda Women Entrepreneurship Program(UWEP)	20,000	2,780	14 %
Micro Projects under Luwero Rwenzori Development Programme	157,807	0	0 %
3. External Financing	2,545,000	1,467,315	58 %
Rakai Health Sciences Programme (RHSP)	100,000	39,765	40 %

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United Nations Children Fund (UNICEF)	40,000	0	0 %
World Health Organisation (WHO)	400,000	55,238	14 %
Korean International Cooperation Agency(KOICA)	2,000,000	1,372,312	69 %
VNG International	5,000	0	0 %
Total Revenues shares	22,713,643	11,862,166	52 %

Cumulative Performance for Locally Raised Revenues

By end of 2nd quarter F/Y 2021/22 the District had received Ugx. 69,081,000/= out of the total budget of Ugx. 151,000,000/= representing 46%. Over performance was realized under the revenue source of Local Services Tax at 112% and under performance was realized in the revenue sources of Education levies, Market charges, other fees and voluntary transfers no revenue was collected indicating 0%. This was due to businesses being affected by Covid Pandemic.

Cumulative Performance for Central Government Transfers

By end of 2nd quarter F/Y 2021/22 the District had received Ugx. 10,155,772,000/= out of the total budget of Ugx. 19,272,347/= representing 54%. Over performance was realized under all revenue sources because most of them are Development grants which are realized in 3 quarters.

Cumulative Performance for Other Government Transfers

By end of 2nd quarter F/Y 2021/22 the District had received Ugx. 169,999,000/= out of the total budget of Ugx. 745,296,000/= representing 23%. Under performance was realized because of non-receipt of funds to support PLE, and funds for Micro-Projects under Luwero Rwenzori. Funds for UWEP were also at 14% and URF at only 31%.

Cumulative Performance for External Financing

By end of 2nd quarter F/Y 2021/22 the District had received Ugx. 1,467,315,000/= out of the total budget of Ugx. 2,545,000,000/= representing 58%. The low performance below the expected of 50% under UNICEF and VNG was caused by failure by Implementing Partners to release funds to the District by 2nd quarter. The District initiated follow-ups to ensure that IPs release funds for the district to implement planned activities. Funds for WHO were also at 14% and RHSP at only 40%.

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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	400,504	22 %	463,273	216,122	47 %
District Production Services	117,866	36,061	31 %	29,467	17,753	60 %
Sub- Total	1,970,959	436,565	22 %	492,740	233,875	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	478,718	143,823	30 %	119,680	113,314	95 %
Sub- Total	478,718	143,823	30 %	119,680	113,314	95 %
Sector: Trade and Industry						
Commercial Services	204,464	22,668	11 %	51,116	13,892	27 %
Sub- Total	204,464	22,668	11 %	51,116	13,892	27 %
Sector: Education						
Pre-Primary and Primary Education	6,741,915	3,085,612	46 %	1,685,479	1,415,100	84 %
Secondary Education	3,284,780	1,572,622	48 %	821,195	617,959	75 %
Education & Sports Management and Inspection	204,808	60,259	29 %	51,202	27,701	54 %
Sub- Total	10,231,502	4,718,494	46 %	2,557,876	2,060,760	81 %
Sector: Health						
Primary Healthcare	3,975,116	1,278,023	32 %	993,779	828,671	83 %
Health Management and Supervision	366,697	597,130	163 %	91,674	294,797	322 %
Sub- Total	4,341,813	1,875,153	43 %	1,085,453	1,123,469	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	528,865	245,451	46 %	132,216	200,507	152 %
Natural Resources Management	159,418	79,160	50 %	39,854	38,894	98 %
Sub- Total	688,283	324,610	47 %	172,071	239,400	139 %
Sector: Social Development						
Community Mobilisation and Empowerment	95,801	39,628	41 %	23,339	22,028	94 %
Sub- Total	95,801	39,628	41 %	23,339	22,028	94 %
Sector: Public Sector Management						
District and Urban Administration	3,753,619	1,785,601	48 %	938,405	966,124	103 %
Local Statutory Bodies	454,961	199,728	44 %	113,740	142,178	125 %
Local Government Planning Services	341,282	116,062	34 %	85,320	93,636	110 %
Sub- Total	4,549,862	2,101,391	46 %	1,137,466	1,201,937	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	119,533	59,541	50 %	29,883	30,729	103 %
Internal Audit Services	32,707	14,394	44 %	8,177	7,530	92 %
Sub- Total	152,240	73,935	49 %	38,060	38,259	101 %
Grand Total	22,713,643	9,736,268	43 %	5,677,800	5,046,935	89 %

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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	1,614,316	51%	798,369	836,570	105%
District Unconditional Grant (Non-Wage)	88,044	44,022	50%	22,011	22,011	100%
District Unconditional Grant (Wage)	401,568	200,784	50%	100,392	100,392	100%
Gratuity for Local Governments	1,853,062	926,531	50%	463,266	463,266	100%
Locally Raised Revenues	5,900	42,966	728%	1,475	42,966	2913%
Multi-Sectoral Transfers to LLGs_NonWage	201,275	62,342	31%	50,319	31,171	62%
Pension for Local Governments	483,819	257,767	53%	120,955	136,813	113%
Urban Unconditional Grant (Wage)	159,808	79,904	50%	39,952	39,952	100%
Development Revenues	560,144	315,155	56%	140,036	192,860	138%
District Discretionary Development Equalization Grant	16,000	9,333	58%	4,000	5,333	133%
Multi-Sectoral Transfers to LLGs_Gou	544,144	305,822	56%	136,036	187,526	138%
Total Revenues shares	3,753,619	1,929,471	51%	938,405	1,029,430	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	561,376	280,688	50%	140,344	140,344	100%
Non Wage	2,632,100	1,319,318	50%	658,025	691,892	105%
Development Expenditure						
Domestic Development	560,144	185,595	33%	140,036	133,888	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,753,619	1,785,601	48%	938,405	966,124	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	14,310		
Development Balances	129,560	41%	
Domestic Development	129,560		
External Financing	0		
Total Unspent	143,870	7%	

Summary of Workplan Revenues and Expenditure by Source

For the second quarter the department planned to receive 938,405m but actually received 1,029,430bn representing 103 % Reason for this performance was because of receipt of all development funds in the second quarter and local revenue from LST which is usually compiled until the second quarter In terms of expenditure the department planned expenditure was 938,405 m but actually spent 966,124 m representing 103%. Out of 986,464m 140,344m is for wage, 691,892 m non wage and 133,888m for domestic development representing 96%,cumulatively the department has received 1,929,471 bn representing 51%

Reasons for unspent balances on the bank account

The department has unspent balance totaling to 143,870m m which is 7% out of this 14,310m is recurrent activities that where carried forward to the third quarter,which is 1%, 129,560m representing 41%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 funds received in the second quarter Warranted second quarter funds mounting to 4,749,338,273bn Verified and paid salaries for October,November, December mounting to 3,024,245,382 bn ULGA subscribed Vehicle inspection report prepared and submitted Annual performance report submitted Vehicle maintenance Exit meeting with the Auditor general attended Break tea served Absenteeism report submitted Break Retiring officers trained senior town clerk benched marked waste management in masaka city

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,533	59,542	50%	29,883	29,771	100%
District Unconditional Grant (Non-Wage)	37,612	18,806	50%	9,403	9,403	100%
District Unconditional Grant (Wage)	81,472	40,736	50%	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	59,542	50%	29,883	29,771	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,472	40,736	50%	20,368	20,368	100%
Non Wage	38,061	18,805	49%	9,515	10,361	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,533	59,541	50%	29,883	30,729	103%
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%			

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Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive 29,883M in the quarter and it received 29,771 indicating 100% of the approved budget. The over performance in revenues was attributed to DDEG funding which was at 133% over the target. All revenues were received as planned apart from locally raised Revenue that performed below target at a tune of 0%. The Department's expenditure performance was Ugx 30,729M and this represented 103% of the approved expenditure budget. The over expenditure was due to Non-wage funds which were accumulated from 1st quarter and spent in 2nd quarter for implemented activities. A total of Ugx 30,729M was spent in the quarter representing 103% of the total funds received in the department, UG.X. 20,368M was spent on staff salaries and Non-Wage expenditure was at tune of 10,361M.

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

(1) Paid salaries for the months of October, November, December 2021 and bank charges (2) Warranted and invoiced Q1 and Q2 funds and submitted Annual Financial reports to Auditor General. (3) Collecting local revenue from Lower Local Governments with the assistance from the District (4) 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. (5) Coordinated 2021/2022 budgeting process with line ministries, and Supported Lower Local Governments in Alignment of their budgets with NDP3 for F/Y 2022/2023

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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	212,580	47%	112,490	107,590	96%
District Unconditional Grant (Non-Wage)	218,125	89,162	41%	54,531	34,632	64%
District Unconditional Grant (Wage)	201,836	100,918	50%	50,459	50,459	100%
Locally Raised Revenues	30,000	22,500	75%	7,500	22,500	300%
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	212,580	47%	113,740	107,590	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,836	94,508	47%	50,459	50,459	100%
Non Wage	248,125	105,220	42%	62,031	91,719	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Total Expenditure	454,961	199,728	44%	113,740	142,178	125%
C: Unspent Balances						
Recurrent Balances		12,851	6%			
Wage		6,410				
Non Wage		6,442				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,851	6%			

Summary of Workplan Revenues and Expenditure by Source

For Q2 FY 2021/22, the department expected a total revenue of Shs. 113.740M but received Shs.107.590m representing 95% receipts. In terms of the annual performance, it translates to 47% receipt. The reason for the under performance is less financing of non-wage revenue. In terms of expenditure wages were Shs 50.459m, Non wage activities Shs 91.719m. Total expenditure was shs. 142.178m representing 125% of the quarterly plan and 44% of the total annual budget

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Quarter2**Reasons for unspent balances on the bank account**

Ug shs. 12.851m= shows as unspent balance where shs. 6.410m is wage and shs. 6.442m is non-wage this was left for monitoring and to cater for bank charges

Highlights of physical performance by end of the quarter

1 council meeting held 3 DEC meetings held Discussed and approved Nomination of Committee Chairpersons , Approved Council representatives to secondary Schools, .Appointed a member to DSC. .Discussed and approved 5 land titles in the Third Quarter, Rejected 2 land titles. 2 Committee meetings were conducted per Committee. 22 staff appointed on probation and 3 primary teachers promoted. 1 water staff was absorbed in service

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<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	659,361	50%	328,435	331,037	101%
District Unconditional Grant (Non-Wage)	891	446	50%	223	223	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	760,617	380,309	50%	190,154	190,154	100%
Sector Conditional Grant (Wage)	551,788	278,606	50%	137,947	140,659	102%
Development Revenues	657,218	438,145	67%	164,304	219,073	133%
Sector Development Grant	657,218	438,145	67%	164,304	219,073	133%
Total Revenues shares	1,970,959	1,097,506	56%	492,740	550,109	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	551,788	278,606	50%	137,947	140,659	102%
Non Wage	761,953	108,145	14%	190,488	53,241	28%
Development Expenditure						
Domestic Development	657,218	49,814	8%	164,304	39,974	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,970,959	436,565	22%	492,740	233,875	47%
C: Unspent Balances						
Recurrent Balances		272,610	41%			
Wage		0				
Non Wage		272,610				
Development Balances		388,331	89%			
Domestic Development		388,331				
External Financing		0				
Total Unspent		660,941	60%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter 2 of FY 2021/22, the department received a total sum of UGX 550.220M 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. 140.659m was wage, and 219.072m was development grant inclusive funding for water for irrigation (and attached recurrent expenditures) In terms of expenditure, 140.659M was spent as sector conditional grant wage was 100% consumed by the staff salaries. 53.241M 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

661,062M is was the total unspent balance which is 60% of revenue received. Of this, 272.721m non wage unspent awaiting PDM guidelines. 338.331m unspent development funds for minilab construction and microscale irrigation schemes to be done after farmers pay their contribution.

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	1,290,271	75%	429,281	607,866	142%
District Unconditional Grant (Non-Wage)	891	446	50%	223	223	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	238,460	372,170	156%	59,615	59,320	100%
Sector Conditional Grant (Wage)	1,477,326	917,655	62%	369,331	548,323	148%
Development Revenues	2,624,691	1,522,061	58%	656,173	1,405,370	214%
District Discretionary Development Equalization Grant	20,572	12,000	58%	5,143	5,143	100%
External Financing	2,540,000	1,467,315	58%	635,000	1,378,854	217%
Sector Development Grant	64,119	42,746	67%	16,030	21,373	133%
Total Revenues shares	4,341,813	2,812,332	65%	1,085,453	2,013,236	185%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,477,326	917,655	62%	369,331	548,323	148%
Non Wage	239,796	369,759	154%	59,949	70,381	117%
Development Expenditure						
Domestic Development	84,691	0	0%	21,173	0	0%
External Financing	2,540,000	587,739	23%	635,000	504,765	79%
Total Expenditure	4,341,813	1,875,153	43%	1,085,453	1,123,469	104%
C: Unspent Balances						
Recurrent Balances		2,857	0%			
Wage		0				
Non Wage		2,857				
Development Balances		934,322	61%			
Domestic Development		54,746				
External Financing		879,575				
Total Unspent		937,179	33%			

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Summary of Workplan Revenues and Expenditure by Source

For Q2 FY 2021/22, the department expected a total revenue of Shs. 1.085bn but received Shs.2,013.347m representing 185% receipts. In terms of the annual performance, it translates to 65% receipt. The reason for the over performance is high exterior financing and high 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 548.323m, Non wage activities Shs 70.381.m and external finance expenditure amounted to shs. 504.765m. Total expenditure was shs. 1,123.469m representing 104% of total revenue

Reasons for unspent balances on the bank account

A total of shs 937.289m was unspent. It comprised of shs. 2.968m was for recurrent DHO's office supervision activities, shs 54.746m was domestic development activities awaiting approval of contractors and shs 879.575m for External Financing activities of KOFIH project for medical emergency services and tuberculosis activities

Highlights of physical performance by end of the quarter

Salaries were paid to 118 health workers, 26,739 OPD clients were seen, 2,501 clients were admitted in different health units wards, 959 deliveries were conducted, 1,580 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,877,837	4,622,962	47%	2,469,459	2,010,918	81%
District Unconditional Grant (Non-Wage)	5,945	2,972	50%	1,486	1,486	100%
District Unconditional Grant (Wage)	58,446	29,224	50%	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	0	0%
Sector Conditional Grant (Wage)	7,886,430	3,966,428	50%	1,971,608	1,994,820	101%
Development Revenues	353,666	235,777	67%	88,416	117,889	133%
Sector Development Grant	353,666	235,777	67%	88,416	117,889	133%
Total Revenues shares	10,231,502	4,858,739	47%	2,557,876	2,128,807	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,944,876	3,995,651	50%	1,986,219	2,009,432	101%
Non Wage	1,932,960	607,430	31%	483,240	51,329	11%
Development Expenditure						
Domestic Development	353,666	115,413	33%	88,416	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,231,502	4,718,494	46%	2,557,876	2,060,760	81%
C: Unspent Balances						
Recurrent Balances						
		19,881	0%			
Wage		1				
Non Wage		19,880				
Development Balances						
		120,364	51%			
Domestic Development		120,364				
External Financing		0				
Total Unspent		140,245	3%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received shs. 4.858bn which is 47% 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 117.889m was also received under development. The cumulative expenditure was 4.718bn which is 46% of the total budget where non-wage and development are below 50%

Reasons for unspent balances on the bank account

Total unspent balance was shs. 140.245m out of which Shs 19.880M 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, the balance is for Ugfit formerly SFG. shs. 120.364m is development fee which is for capital projects not yet undertaken

Highlights of physical performance by end of the quarter

No physical capital projects were undertaken in Q2 due to delayed guidance on the Presidential pronouncement for UPDF to undertake capital projects in the Education sector

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,487	61,020	50%	30,622	30,510	100%
District Unconditional Grant (Non-Wage)	485	242	50%	121	121	100%
District Unconditional Grant (Wage)	121,557	60,778	50%	30,389	30,389	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Development Revenues	356,231	97,988	28%	89,058	97,988	110%
Other Transfers from Central Government	356,231	97,988	28%	89,058	97,988	110%
Total Revenues shares	478,718	159,008	33%	119,680	128,498	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,557	60,777	50%	30,389	30,387	100%
Non Wage	930	120	13%	233	0	0%
Development Expenditure						
Domestic Development	356,231	82,926	23%	89,058	82,926	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	478,718	143,823	30%	119,680	113,314	95%
C: Unspent Balances						
Recurrent Balances		124	0%			
Wage		2				
Non Wage		122				
Development Balances		15,062	15%			
Domestic Development		15,062				
External Financing		0				
Total Unspent		15,186	10%			

Summary of Workplan Revenues and Expenditure by Source

For the second quarter the department planned to receive 119,680m but actually received 128,498m representing 107% Reason for over performance was due to receipt for funds for community access roads under uganda road in the second quarter. In terms of expenditure out of the department planned to spend 119,680 but actually spent 113,314 which is 95% out of this 30,387m, is wage 82,926m for domestic development development.

Vote:600 Bukomansimbi District**Quarter2**

Reasons for unspent balances on the bank account

Unspent balance in on the account is 15,186m for domestic development for roads which are still in progress

Highlights of physical performance by end of the quarter

Using the funds received in the second quarter(15.5km)Kyogya- Kiryamenvu-Kagologolo of Motor Vehicle repaired ,Staff Allowance paid Kyogya-Kiryamenvu-Kagologolo Rd Launched First Quarter report submitted forFY2021-2022 Routine service bowser No 212W to Mbarara Regional workshop Routine service Trucks and Fitting new Tyre's from Mbarara Regional work shop UG 220W and 2531W Picked of Grade Tyres from Mbarara Regional work shop Emergence works on Bukomansimbi - Bulenge rd

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,528	49,813	87%	14,382	24,907	173%
District Unconditional Grant (Wage)	0	22,299	0%	0	11,150	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Sector Conditional Grant (Non-Wage)	55,028	27,514	50%	13,757	13,757	100%
Development Revenues	426,740	284,493	67%	106,685	142,247	133%
Sector Development Grant	406,938	271,292	67%	101,735	135,646	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	484,268	334,306	69%	121,067	167,154	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,597	22,299	50%	11,149	11,149	100%
Non Wage	57,528	27,009	47%	14,382	16,215	113%
Development Expenditure						
Domestic Development	426,740	196,144	46%	106,685	173,142	162%
External Financing	0	0	0%	0	0	0%
Total Expenditure	528,865	245,451	46%	132,216	200,507	152%
C: Unspent Balances						
Recurrent Balances		506	1%			
Wage		1				
Non Wage		505				
Development Balances		88,350	31%			
Domestic Development		88,350				
External Financing		0				
Total Unspent		88,855	27%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During Q2 167,152,646/= inclusive of salaries & wages , development & non-wage recurrent was recieved which signifies a cumulative release of 334,305,542/= accounting to 63.2% of the annual budget of 528,864,911/=. Of the total cumulative revenue disbursed only 239,250,762/= was spent which signifies 71.6% of total cumulative quarterly revenue and 45.2% of the annual budget

Reasons for unspent balances on the bank account

Some projects still undergoing construction ,payment pending

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 14 construction supervision visits made 5 villages followed up for sanitation improvement Two 3,000 cum valley tanks constructed Two 30,000 Ltrs rainwater harvesting tanks constructed One 4 stances public latrine constructed 7 deep boreholes rehabilitated One District Water and Sanitation Coordination Committee meeting conducted 4 subcounty advocacy meetings conducted

Vote:600 Bukomansimbi District**Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	151,430	75,492	50%	37,857	37,746	100%
District Unconditional Grant (Wage)	140,400	70,200	50%	35,100	35,100	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	10,585	5,292	50%	2,646	2,646	100%
Development Revenues	6,500	3,792	58%	1,625	1,625	100%
District Discretionary Development Equalization Grant	6,500	3,792	58%	1,625	1,625	100%
Total Revenues shares	157,930	79,284	50%	39,482	39,371	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,400	70,200	50%	35,100	35,100	100%
Non Wage	12,518	5,293	42%	3,129	2,275	73%
Development Expenditure						
Domestic Development	6,500	3,667	56%	1,625	1,519	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	159,418	79,160	50%	39,854	38,894	98%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		125	3%			
Domestic Development		125				
External Financing		0				
Total Unspent		124	0%			

Vote:600 Bukomansimbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department received total revenue of 39,371,000/= against the planned 39,482,000/= which makes 99.7% of the planned budget. Constituting of 35,100,000/= District Unconditional Grant (Wage) 100% and 4,271,000/= operational funds with 0 Local revenue realized, 1,625,000/= Development Revenues that performed at 100% from the District Discretionary Development Equalization Grant and 2,646,000/= Sector Conditional Grant (non-wage) at 100%. Out of which the total expenditure on the whole for the Natural Resources Department was 38,894,000/= constituting 35,100,000/= wage 100% and 3,794,000/= non-wage 88.8%.

Reasons for unspent balances on the bank account

125,000/= (3%) of the funds was not spent on the quarterly release and allocation to the department. The unspent balance on the bank account for the Natural Resources department is to cater for bank charges.

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 Bukomansimbi T/C and Kibinge Sub-county to individuals and at the district headquarters.
- Conducted 5 forestry regulation patrols and tree planting promotion talks in Kibinge Sub-county. The activity involved moving around the sub county talking to chainsaw operators and community members encouraging them to plant more trees and reduce on the deforestation rates.
- Spatial planning of Kigangazi Town Council and Rural Growth Centers of Kayunga, and Mbirizi, to ensure sustainable and orderly development
- 35 Households sensitized on sustainable wetland management in Lusaka and Bukango villages-Bukango s/c, Kitoma village-Butenga s/c. Households sensitized on conservation policies, laws and regulations governing wetlands.
- About 50 acres of degraded Kyabagoma wetland section which is an extension of Nabajjuzi wetland under phased restoration sensitization of the community by closing channels, removing alien plants like eucalypts.
- Monitoring and evaluation of environmental compliance for wetlands management activities/development activities in wetlands, conducted in Bigasa and Butenga Sub-Counties.
- 12 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.
- Carried out community sensitization meetings on land titling in the villages of Nanfabirye and Lwemiriti in Bigasa and Kitanda Sub Counties respectively.
- Spatial planning of Kigangazi Town Council and Rural Growth Centers of Kayunga, and Mbirizi, to ensure sustainable and orderly development through: Field visits and reconnaissance survey studies, Mapping existing structures by digitizing and geo-referencing and Community consultative meetings.

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,289	37,052	49%	18,822	18,340	97%
District Unconditional Grant (Non-Wage)	2,982	1,120	38%	746	374	50%
District Unconditional Grant (Wage)	43,543	21,772	50%	10,886	10,886	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Sector Conditional Grant (Non-Wage)	28,319	14,160	50%	7,080	7,080	100%
Development Revenues	22,000	3,946	18%	5,500	3,280	60%
District Discretionary Development Equalization Grant	2,000	1,167	58%	500	500	100%
Other Transfers from Central Government	20,000	2,780	14%	5,000	2,780	56%
Total Revenues shares	97,289	40,998	42%	24,322	21,620	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,543	21,772	50%	10,886	10,886	100%
Non Wage	30,258	15,280	50%	7,453	9,226	124%
Development Expenditure						
Domestic Development	22,000	2,576	12%	5,000	1,916	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	95,801	39,628	41%	23,339	22,028	94%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		1,370				
External Financing		0				
Total Unspent		1,371	3%			

Vote:600 Bukomansimbi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During quarter 2 of F/Y 2021/2022, the sector expected to receive Shs.24,322m, the sector however received Shs. 21,620m representing 89% of the expected revenue in terms of annual performance it translates to 42% receipt. the reason for under performance is the policy shift to fund UWEP groups by the Ministry. The district registers low local revenue which leads to poor community mobilization and community involvement in government programmes, in terms of expenditure wages were 10,886, None wage activities amounted to Shs. 9.226m. the total expenditure was 22.028m representing 94% of the quarterly total revenue.

Reasons for unspent balances on the bank account

Only shs. 1.370m remained unspent balances on development

Highlights of physical performance by end of the quarter

Of the funds received one Youth and Disability, Women and Older Persons councils meetings held, 14 PWD groups supported with Special grant, reintegration of 2 missing children re integrated with their families, 28 social cases arbitrated and settled, 6 Juveniles placed at Naguru and Kampiringisa, DCDO, SCDO and SPSWO paid salaries, 3 sector accounts maintained, 15 social inquiry carried out, Attended 15 Court sessions attended in Butenga and Masaka social implementation Social safeguards followed up on four DDEG Projects

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	97,169	48,362	50%	24,292	24,181	100%
District Unconditional Grant (Non-Wage)	49,924	24,962	50%	12,481	12,481	100%
District Unconditional Grant (Wage)	46,800	23,400	50%	11,700	11,700	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Development Revenues	244,113	162,742	67%	61,028	81,371	133%
District Discretionary Development Equalization Grant	244,113	162,742	67%	61,028	81,371	133%
Total Revenues shares	341,282	211,104	62%	85,320	105,552	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,800	23,400	50%	11,700	11,700	100%
Non Wage	50,369	20,705	41%	12,592	11,557	92%
Development Expenditure						
Domestic Development	244,113	71,957	29%	61,028	70,378	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,282	116,062	34%	85,320	93,636	110%
C: Unspent Balances						
Recurrent Balances						
		4,257	9%			
Wage		0				
Non Wage		4,257				
Development Balances						
		90,785	56%			
Domestic Development		90,785				
External Financing		0				
Total Unspent		95,042	45%			

Summary of Workplan Revenues and Expenditure by Source

The Department received total cumulative revenue of 211.104m/= which is 62% 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 116.062m representing 34% of the Planned expenditure. The quarterly expenditure represents 110% of the planned quarter expenditure

Vote:600 Bukomansimbi District**Quarter2**

Reasons for unspent balances on the bank account

A total of shs 95,042M was unspent. It comprised of shs. 4,257M for non-wage which were funds for preparation of BFP and Q2 PBS reports which were still ongoing and bank charges. UG.X. 95,042M were funds Domestic development projects awaiting completion.

Highlights of physical performance by end of the quarter

(1) Prepared and submitted Q1 performance report for FY 2021/2022 (2) Coordinated preparation of the Budget Conference (3) Coordination of the National assessment exercise. (4) Data collection, design and dissemination of the community records in LLGs, (5) monitoring and payment of construction of a rain water harvesting tank at Gganda P/S in Bigasa S/C (6) Carried out monitoring of Government programmes under various funding sources (7) Generated data for the update of the District website www.bukomansimbi.go.ug (8) Mobilized and trained the sub accountants in the preparation of the quarterly PBS reports. (9) Coordinated 3 TPC meetings for the months of Oct, Nov and Dec 2021.

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,829	24,543	34%	17,957	17,846	99%
District Unconditional Grant (Wage)	71,384	24,543	34%	17,846	17,846	100%
Locally Raised Revenues	445	0	0%	111	0	0%
Development Revenues	2,500	1,667	67%	625	833	133%
District Discretionary Development Equalization Grant	2,500	1,667	67%	625	833	133%
Total Revenues shares	74,329	26,210	35%	18,582	18,679	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,787	13,394	50%	6,697	6,697	100%
Non Wage	3,420	0	0%	855	0	0%
Development Expenditure						
Domestic Development	2,500	1,000	40%	625	833	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,707	14,394	44%	8,177	7,530	92%
C: Unspent Balances						
Recurrent Balances		11,150	45%			
Wage		11,150				
Non Wage		0				
Development Balances		667	40%			
Domestic Development		667				
External Financing		0				
Total Unspent		11,816	45%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive UGX 8.177m during the quarter but managed to receive UGX 8.274m representing 101%. This was brought about by the receipt of development funds that were meant for the third quarter. Unconditional Grant Non Wage performed at 87% as the sector did not realize funds from locally raised revenues. Cumulatively the sector has received 51% 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**Quarter2**

Reasons for unspent balances on the bank account

The department did not have unspent funds by the end of the quarter. Shs 9.662M shown is a result of the system not capturing the Non Wage receipts and an error in capturing the wage receipts and approved budget

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 October 2021 to December 2021, produced and submitted the First Quarter FY 2021-2022 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. Annual Subscription fees to the Institute of Certified Public Accountants of Uganda were paid for the Principal Internal Auditor

Vote:600 Bukomansimbi District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,439	23,850	11%	51,860	11,553	22%
District Unconditional Grant (Non-Wage)	4,469	1,492	33%	1,117	374	33%
District Unconditional Grant (Wage)	34,956	17,478	50%	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	4,881	50%	2,440	2,440	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	207,439	23,850	11%	51,860	11,553	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,956	17,477	50%	8,739	8,739	100%
Non Wage	169,508	5,191	3%	42,377	5,153	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	204,464	22,668	11%	51,116	13,892	27%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		1,181				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,182	5%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the second Quarter, FY 2021.22, the Department received Shs11.553m of the planned Shs.51.116 representing 22%. Cumulatively to date we had received Shs.23.850m representing 11%. The reason for underperformance arose from Other Government Transfers and Locally Raised Revenue 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. 1,182m remained Committed to procured Stationary and Fuel for the Department that had not been paid.

Highlights of physical performance by end of the quarter

Salaries paid up to end of Second Quarter, 15 Annual General Meetings attended, Supported 32 Value addition Enterprises under the Emyooga Presidential Initiative.

Vote:600 Bukomansimbi District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	Warranted second quarter funds mounting to 4,749,338,273bn Verified and paid salaries for October,November, December mounting to 3,024,245,382 bn ULGA subscribed Vehicle inspection report prepared and submitted Annual performance report submitted Vehicle maintenance Exit meeting with the Auditor general attended		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	Warranted second quarter funds mounting to 4,749,338,273bn Verified and paid salaries for October,November, December mounting to 3,024,245,382 bn ULGA subscribed Vehicle inspection report prepared and submitted Annual performance report submitted Vehicle maintenance Exit meeting with the Auditor general attended
211101 General Staff Salaries	561,376	280,688	50 %		140,344
212102 Pension for General Civil Service	483,819	257,767	53 %		136,813
213004 Gratuity Expenses	1,853,062	926,531	50 %		463,266
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,035	1,000	49 %		500
221017 Subscriptions	6,000	1,500	25 %		1,500
227001 Travel inland	12,000	7,199	60 %		3,190
227004 Fuel, Lubricants and Oils	10,000	6,859	69 %		2,500

Vote:600 Bukomansimbi District

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228002 Maintenance - Vehicles	14,965	9,116	61 %	6,000
Wage Rect:	561,376	280,688	50 %	140,344
Non Wage Rect:	2,385,881	1,211,473	51 %	614,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,947,257	1,492,161	51 %	755,112
Reasons for over/under performance:	No challenge			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85) All District,local government,teachers and health workers staff	(84) All District,local government,teachers and health workers staff	(85)All District,local government,teachers and health workers staff	(84)All District,local government,teachers and health workers staff
%age of staff appraised	(95) All District,local government,teachers and health workers staff	(98) All District,local government,teachers and health workers staff	(95)All District,local government,teachers and health workers staff	(98)All District,local government,teachers and health workers staff
%age of staff whose salaries are paid by 28th of every month	(98) All District,local government,teachers and health workers staff	(95) All District,local government,teachers and health workers staff	(98)All District,local government,teachers and health workers staff	(95)All District,local government,teachers and health workers staff
%age of pensioners paid by 28th of every month	(98) All pensioners	(98) All pensioners on payroll	(98)All pensioners	(98)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 Absenteeism report submitted	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 Absenteeism report submitted
221009 Welfare and Entertainment	6,000	3,000	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	774	387	50 %	194
227001 Travel inland	1,500	943	63 %	568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,274	4,330	52 %	2,262
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,274	4,330	52 %	2,262
Reasons for over/under performance:	Activity implemented as planned			
Output : 138103 Capacity Building for HLG				

Vote:600 Bukomansimbi District

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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	() Retiring officers traned senionior townclerck benched marked waste management in masaka city	(1)Induction of staff Placements Induction of councilors HIV mainstreaming Gender main straming	(2)Retiring officers traned senionior townclerck benched marked waste management in masaka city
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	5,286	66 %	2,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	5,286	66 %	2,626
External Financing:	0	0	0 %	0
Total:	8,000	5,286	66 %	2,626
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		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	
227001 Travel inland	6,000	2,250	38 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,250	38 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,250	38 %	1,400
Reasons for over/under performance:				
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 ? Office cleaning ? Printer repaired ? Electricals paid for ? Office welfare paid ? Ant –virus for 4 computers procured and installed		? Utilities paid ? Office cleaning ? Printer repaired ? Electricals paid for ? Office welfare paid ? Ant –virus for 4 computers procured and installed
221009 Welfare and Entertainment	1,000	500	50 %	250
221014 Bank Charges and other Bank related costs	446	674	151 %	228
222002 Postage and Courier	250	250	100 %	250
223004 Guard and Security services	1,200	600	50 %	300
223005 Electricity	2,000	1,000	50 %	500
223006 Water	500	270	54 %	150
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,396	4,044	48 %	2,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,396	4,044	48 %	2,428
Reasons for over/under performance: Activity implemented as planned				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) bukomansimbi	(1) Monitored health service delivery in kibinge subcount	()	(1)Monitored health service delivery in kibinge subcounty
No. of monitoring reports generated	(4) Bukomansimbi	(2) Reports prepared and submitted	()	(1)Reports prepared and submitted
Non Standard Outputs:				
221012 Small Office Equipment	8,000	2,940	37 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	2,940	37 %	2,600
External Financing:	0	0	0 %	0
Total:	8,000	2,940	37 %	2,600
Reasons for over/under performance: implemented as planned				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:600 Bukomansimbi District

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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	12 pay change reports for deletion, new and personal information processed on IPPS 4 DSC submissions of vacant posts Salary for 1157 staff processes and paid for three months [2,553,126,972] Data FOR salary and IPPS captured on IFMS 1 pension report prepared and submitted to relevant authorities 87n pensioners paid for 3 months 3351 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	12 pay change reports for deletion, new and personal information processed on IPPS 4 DSC submissions of vacant posts Salary for 1157 staff processes and paid for three months [2,553,126,972] Data FOR salary and IPPS captured on IFMS 1 pension report prepared and submitted to relevant authorities 87n pensioners paid for 3 months 3351 payslips printed
221011 Printing, Stationery, Photocopying and Binding	6,240	3,120	50 %	1,560
227001 Travel inland	8,034	4,016	50 %	2,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,274	7,136	50 %	3,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,274	7,136	50 %	3,568
Reasons for over/under performance:	Activity implemented as planned			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(90) Records staff and stenographer secretary	(70) Records staff	(90)Records staff and stenographer secretary	(70)Records staff
Non Standard Outputs:	Documents picked Stationary procured	Correspondences picked from ministry of local government	Documents picked Stationary procured	Correspondences picked from ministry of local government
221001 Advertising and Public Relations	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Activity implemented			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Reports and work plans prepared and submitted Adverts placed in the newision Contracts committee meetings held -BOQ prepared 4 bid opening meetings held	Prepared and submitted 2021/22 procurement plan to PPDA, MOLG, MOFPED Prepared and submitted bid notices for prequalification, framework contracts and management of revenue collection	Reports and work plans prepared and submitted Adverts placed in the newision Contracts committee meetings held -BOQ prepared 4 bid opening meetings held	? Prepared and submitted 2021/22 procurement plan to PPDA, MOLG, MOFPED ? Prepared and submitted bid notices for prequalification, framework contracts and management of revenue collection
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance: Activity implemented as planned				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	0	40,416	0 %	40,416
263204 Transfers to other govt. units (Capital)	0	118,295	0 %	118,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	40,416	0 %	40,416
Gou Dev:	0	118,295	0 %	118,295
External Financing:	0	0	0 %	0
Total:	0	158,712	0 %	158,712
Reasons for over/under performance:				
Total For Administration : Wage Rect:	561,376	280,688	50 %	140,344
Non-Wage Reccurent:	2,430,825	1,273,649	52 %	666,842
GoU Dev:	16,000	126,521	791 %	123,521
Donor Dev:	0	0	0 %	0
Grand Total:	3,008,201	1,680,858	55.9 %	930,707

Vote:600 Bukomansimbi District

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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.	(30-07-2021) Annual performance report submitted		()Payment of Salaries for the months of October, November, December 2021 and bank charges	()Paid salaries for the months of October, November, December 2021 and bank charges
Non Standard Outputs:	N/A	salaries paid from July to December		N/A	salaries paid for the months of October, November , December
211101 General Staff Salaries	81,472	40,736	50 %		20,368
227001 Travel inland	449	373	83 %		124
Wage Rect:	81,472	40,736	50 %		20,368
Non Wage Rect:	449	373	83 %		124
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,921	41,109	50 %		20,492
Reasons for over/under performance:	Funds spent as received				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(55000000) Collecting of LG service tax from Staff at HLG	(61825000) Collected LG service tax from staff at HLG		(55000000)Collecting of LG service tax from Staff at HLG	(32056000)Collected LG service tax from staff at HLG
Value of Hotel Tax Collected	() Collections from Bukomansimbi Town Council hotel and lodging facilities	(5701000) Collected tax from Bukomansimbi Town Council hotel and lodging facilities		()	(5701000)Collected tax 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	()		(96000000)Collectin g of 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.	Supported Lower local Governments in the assessment and management of local revenue. Planned and monitored revenue collection in the district from different sources	Giving support to Lower Local Governments in the assessment, and management of local revenue. Planning and monitoring of revenue collection in the District from different revenue sources.	Supported Lower local Governments in the assessment and management of local revenue. Planned and monitored revenue collection in the district from different sources
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	5,600	2,800	50 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	Over performance in Local service tax collected was due to new recruits			
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	() Final Annual workplan to be presented in 3rd Quarter	(2021-05-31)Presenting of draft Budget and Annual work plan to District Council at the Headquarter	()Final Annual workplan to be presented in 3rd Quarter
Non Standard Outputs:		Coordinated 2021/2022 budgeting process with line ministries, and Supported Lower Local Governments in Alignment of their budgets with NDP3 for F/Y 2022/2023	Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District	Coordinated 2021/2022 budgeting process with line ministries, and Supported Lower Local Governments in Alignment of their budgets with NDP3 for F/Y 2022/2023
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100

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227001 Travel inland	1,212	603	50 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,612	803	50 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,612	803	50 %	403
Reasons for over/under performance: Funds spent as received				
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, Warranted and invoiced Q1 and Q2 funds and submitted Annual Financial reports to Auditor General	Procuring books of accounts and accountable stationery, warranting and invoicing Q2- funds, consolidation of final financial statements with the Accountant General and requesting for cash limits from, Prepare responses to Management letter	Procured books of accounts and accountable stationery, Warranted and invoiced Q2 funds
221011 Printing, Stationery, Photocopying and Binding	5,000	2,249	45 %	1,749
221016 IFMS Recurrent costs	25,000	12,380	50 %	6,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,629	49 %	8,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,629	49 %	8,334
Reasons for over/under performance: Balance on the account was to cater for bank charges and service providers who werent cleared in 2nd quarter.				
Total For Finance : Wage Rect:	81,472	40,736	50 %	20,368
Non-Wage Reccurent:	38,061	18,805	49 %	10,361
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	119,533	59,541	49.8 %	30,729

Vote:600 Bukomansimbi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	3 council meetings organized. 4 committee meetings per committee organized. 3 DEC meetings organized. Paid staff salaries paid to both technical and political staff		2 council meetings organized. 2 committee meetings organized. 3 DEC meetings organized. Paid staff salaries paid to both technical and political staff	1 council meetings organized. 2 committee meetings per committee organized. 3 DEC meetings organized. Paid staff salaries paid to both technical and political staff
211101 General Staff Salaries	25,640	12,820	50 %		6,410
221011 Printing, Stationery, Photocopying and Binding	2,000	2,205	110 %		1,700
222001 Telecommunications	500	96	19 %		48
227001 Travel inland	158,260	49,093	31 %		49,093
Wage Rect:	25,640	12,820	50 %		6,410
Non Wage Rect:	160,760	51,394	32 %		50,841
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,400	64,214	34 %		57,251
Reasons for over/under performance: Some funds were not received from donors					
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.	4 meetings organized to discuss and approve procurements / projects. Discussed and approved Evaluation reports.	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	2,450	49 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,450	49 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,450	49 %	1,200

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, 1 Senior Labour Officer, , 2 Job adverts were run in the News papers.	1 Meeting conducted by the DSC . DSC chairperson’s salary paid. 2 staff promoted. 5 teachers confirmed, absconded cases handled. job advertisement run. Interviews conducted. Allowances paid to DSC members.	1 Meeting conducted by the DSC . DSC chairperson’s salary paid. 2 staff promoted. 5 teachers confirmed, absconded cases handled. job advertisement run. Interviews conducted. Allowances paid to DSC members.
211101	General Staff Salaries	27,462	13,731	50 %	6,865
221001	Advertising and Public Relations	4,140	1,800	43 %	900
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001	Travel inland	15,781	7,891	50 %	3,951
	Wage Rect:	27,462	13,731	50 %	6,865
	Non Wage Rect:	21,421	10,441	49 %	5,226
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,883	24,171	49 %	12,091
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.	(4) 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		(2)Land applications cleared at District headquarters. Allowances to Land board Members, Fuel for Due diligence visits	(2)Land applications cleared at District headquarters. Allowances to Land board Members, Fuel for Due diligence visits

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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	(4) Facilitated 4 district land board meeting	(2)Meetings to be held at the district headquarters, LLGs: Kitanda and Bukomansimbi Town Council	(2)Facilitated 2 district land board meeting
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.	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	10 land titles approved. 20 land titles inspected. 3 land conflict handled. 2 land board meetings conducted at the district headquarters/LLGs
227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance:	Funds spent as planned			
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.	(3) Reviewed Bukomansimbi Town Council internal Audit reports and District internal Audit reports FY 2020/2021	(1)Auditor general's reports for the F/Y 2020/2021 will be reviewed at the district headquarters. Payment of allowance to board members.	(1)j

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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.	(3) 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	(1)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. Fuel 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.
221011 Printing, Stationery, Photocopying and Binding	1,192	298	25 %	298
227001 Travel inland	11,000	5,500	50 %	2,750
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,392	6,398	48 %	3,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,392	6,398	48 %	3,348

Reasons for over/under performance: Funds spent as planned

Output : 138206 LG Political and executive oversight

Vote:600 Bukomansimbi District

Quarter2

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	(2) council resolution minute produced by council. Discussion of quarterly implementation report.	(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.	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.	Supplementary budgets discussed and approved
211101 General Staff Salaries	148,735	74,367	50 %	37,184
227001 Travel inland	16,000	8,469	53 %	8,469
228002 Maintenance - Vehicles	10,000	9,795	98 %	9,795
Wage Rect:	148,735	74,367	50 %	37,184
Non Wage Rect:	21,000	18,264	87 %	18,264
Gou Dev:	0	0	0 %	0
External Financing:	5,000	0	0 %	0
Total:	174,735	92,631	53 %	55,448
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				

Vote:600 Bukomansimbi District

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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. 2 council meeting held 6 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.	Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. 1 council meeting held 3 DEC meetings held Discussed and approved Nomination of Committee Chairpersons
221011 Printing, Stationery, Photocopying and Binding	2,000	1,960	98 %	1,460
227001 Travel inland	17,552	11,367	65 %	9,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,552	13,327	68 %	11,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,552	13,327	68 %	11,090
Reasons for over/under performance:	Local revenue wasn't received as planned			
Total For Statutory Bodies : Wage Rect:	201,836	100,918	50 %	50,459
Non-Wage Reccurent:	248,125	105,773	43 %	91,719
GoU Dev:	0	0	0 %	0
Donor Dev:	5,000	0	0 %	0
Grand Total:	454,961	206,691	45.4 %	142,178

Vote:600 Bukomansimbi District

Quarter2

Workplan : 4 Production and Marketing

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.		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	278,606	50 %		140,659
227001 Travel inland	77,866	38,592	50 %		19,200
Wage Rect:	551,788	278,606	50 %		140,659
Non Wage Rect:	77,866	38,592	50 %		19,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	629,654	317,198	50 %		159,859
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	33,492	5 %		16,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	611,911	33,492	5 %		16,289
Gou Dev:	66,264	0	0 %		0
External Financing:	0	0	0 %		0
Total:	678,175	33,492	5 %		16,289
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	49,814	9 %	39,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	545,264	49,814	9 %	39,974
External Financing:	0	0	0 %	0
Total:	545,264	49,814	9 %	39,974
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	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	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	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
227001 Travel inland	12,634	6,250	49 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,634	6,250	49 %	3,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,634	6,250	49 %	3,100
Reasons for over/under performance:				
Output : 018204 Fisheries regulation				
N/A				
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	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	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	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
227001 Travel inland	10,197	5,080	50 %	2,540

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,197	5,080	50 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,197	5,080	50 %	2,540

Reasons for over/under performance:

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

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

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

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

227001 Travel inland	16,126	8,060	50 %	4,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,126	8,060	50 %	4,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,126	8,060	50 %	4,030

Reasons for over/under performance:

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

(30) Surveillance for nuisance biting flies and tsetse flies in the cattle corridor

(50) Surveillance for nuisance biting flies and tsetse flies in the cattle corridor

(30) Surveillance for nuisance biting flies and tsetse flies in the cattle corridor

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

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

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

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

227001 Travel inland	10,197	5,080	50 %	2,540
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,197	5,080	50 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,197	5,080	50 %	2,540
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				
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, coordination with TPC and DEC. Construction of Minilaboratory	Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coordination with TPC and DEC. Construction of Minilaboratory	Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coordination with TPC and DEC. Construction of Minilaboratory	Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coordination with TPC and DEC. Construction of Minilaboratory
227001 Travel inland	23,022	11,591	50 %	5,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,022	11,591	50 %	5,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,022	11,591	50 %	5,543
Reasons for over/under performance:				
Capital Purchases				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	(1) Phase construction of agricultural/livestock minilaboratory	()	()	(0)To be done in third quarter
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	278,606	50 %	140,659
Non-Wage Reccurent:	761,953	108,145	14 %	53,241

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<i>GoU Dev:</i>	657,218	49,814	8 %	39,974
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,970,959	436,565	22.1 %	233,875

Vote:600 Bukomansimbi District

Quarter2

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,	10 radio programs conducted, 200 spot radio messages passed, 1 community health promotion campaigns were held
221001 Advertising and Public Relations	20,000	15,895	79 %		15,895
224001 Medical and Agricultural supplies	10,572	0	0 %		0
227001 Travel inland	52,000	46,450	89 %		46,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	10,572	0	0 %		0
External Financing:	70,000	61,845	88 %		61,845
Total:	82,572	62,345	76 %		62,345
Reasons for over/under performance: The department had a lot community programs conducted with support from KOFIH					
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	35 were triggered and no villages was declared ODF, 225 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 , sanitation week celebration held,	23 villages were declared ODF, 100 homes were inspected for sanitation,
227001 Travel inland	22,000	10,800	49 %		10,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	20,000	10,300	52 %		10,300
Total:	22,000	10,800	49 %		10,800
Reasons for over/under performance: Covid19 limited implementation of some activities that targeted schools and markets					
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, Covid19 activities were implemented.	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, Covid19 activities were implemented.
211101	General Staff Salaries	1,477,326	917,655	62 %	548,323
222001	Telecommunications	11,000	11,350	103 %	11,350
227001	Travel inland	110,000	43,035	39 %	37,035
Wage Rect:		1,477,326	917,655	62 %	548,323
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		121,000	54,385	45 %	48,385
Total:		1,598,326	972,040	61 %	596,709
Reasons for over/under performance:		NA			
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	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	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	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
221001	Advertising and Public Relations	15,000	0	0 %	0
227001	Travel inland	206,218	46,650	23 %	41,914
Wage Rect:		0	0	0 %	0
Non Wage Rect:		21,218	11,540	54 %	6,804
Gou Dev:		0	0	0 %	0
External Financing:		200,000	35,110	18 %	35,110
Total:		221,218	46,650	21 %	41,914
Reasons for over/under performance:		A mop up in child immunization done with support from ChildFund international.			
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	(21546) 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	(12686) 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	(2875) 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	(1444) 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	(736) 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	(367) 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	(1598) 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	(769) 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	Two CQI meetings were 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	23,887	50 %	11,943

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,773	23,887	50 %	11,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,773	23,887	50 %	11,943
Reasons for over/under performance:	NA			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(250) Trained health workers in all reporting health units	(100) 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	(30)Trained health workers in emergency health care, HIV care services, TB services and NCDs
No of trained health related training sessions held.	(20) Health related sessions held	(5) Health related sessions like CMEs, workshops and others were held	(4)Health related sessions held	(3)Health related sessions like HIV/AIDS, TB and NCDs 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	(25213) 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	(14053)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	(1858) 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	(1057)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	(1113) Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC and Kitanda	(1008)Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC, Kitanda and Kisojjo HC	(592)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	(1547) Children under one of age were vaccinated with DPT 3rd dose	(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	(811)Children under one of age were 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	90 CQI monthly health units held, 60Staff monthly meetings held, 40 HUMC quarterly meetings held	60 CQI monthly health units held, 60Staff monthly meetings held, 20 HUMC quarterly meetings held	30 CQI monthly health units were held in health units, 20 HUMC quarterly meetings were held
263367 Sector Conditional Grant (Non-Wage)	150,108	75,054	50 %	37,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,108	75,054	50 %	37,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,108	75,054	50 %	37,527
Reasons for over/under performance:	There was improvement in staff attendance rates in public health units due to routine supervision by DHTs in lower 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 limited activity implementation			
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) Not done	(0)Staff house constructed at Bigasa HCIII	(0)Not done
No of staff houses rehabilitated	(0) Not planned	(0) Not done	(0)Not planned	(0)Not done
Non Standard Outputs:	NA	NA	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: limited capital development funding				
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	NA	NA	NA
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	(1)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	Retention allowance for construction of a fence at Butenga HCIV was paid	NA	Retention allowance for construction of a fence at Butenga HCIV was paid
312101 Non-Residential Buildings	1,019,000	43,524	4 %	43,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,019,000	43,524	4 %	43,524
Total:	1,019,000	43,524	4 %	43,524
Reasons for over/under performance: Limited capital development financing				
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	(0)A theatre constructed at Butenga HCIV	(0)Retention allowance for construction of a theatre at Butenga HCIV was paid
No of theatres rehabilitated	(0) Not planned	(0) Not planned	(0)Not planned	(0)Not planned
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	300,000	43,722	15 %	23,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	300,000	43,722	15 %	23,908
Total:	300,000	43,722	15 %	23,908
Reasons for over/under performance: NA				
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 %	0
221001 Advertising and Public Relations	12,000	0	0 %	0
221003 Staff Training	15,000	11,600	77 %	11,600
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	300
227001 Travel inland	282,000	352,251	125 %	206,463

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228002	Maintenance - Vehicles	0	14,801	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	255,960	2560 %	12,432
	Gou Dev:	0	0	0 %	0
	External Financing:	300,000	263,092	88 %	205,932
	Total:	310,000	519,052	167 %	218,363
Reasons for over/under performance:		NA			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Support supervision, Monitoring and Inspection of Health 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	78,078	138 %	76,434
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,697	2,318	35 %	674
	Gou Dev:	0	0	0 %	0
	External Financing:	50,000	75,760	152 %	75,760
	Total:	56,697	78,078	138 %	76,434
Reasons for over/under performance:		NA			
	Total For Health : Wage Rect:	1,477,326	917,655	62 %	548,323
	Non-Wage Reccurent:	239,796	369,759	154 %	70,381
	GoU Dev:	84,691	0	0 %	0
	Donor Dev:	2,540,000	587,739	23 %	504,765
	Grand Total:	4,341,813	1,875,153	43.2 %	1,123,469

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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	Paid salary for the 856 primary schools' teachers for the months of October; November and December 2021		Payment of salary for the 856 Primary school teachers for FY 2021/2022	Paid salary for the 856 primary schools' teachers for the months of October; November and December 2021
211101 General Staff Salaries	5,660,400	2,830,200	50 %		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	2,830,200	50 %		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	2,830,200	50 %		1,415,100
Reasons for over/under performance:	The schools were still closed in this period and it was still very difficult to follow up on the number of teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(950) In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	(856) In the 73 Government - Aided Primary schools 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	(856)In the 73 Government - Aided 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	(856) In the 73 Government - Aided 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	(856)In the 73 Government - Aided 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 - Aided 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 - Aided 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	(0) In the 73 Government - Aided 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	(0)In the 73 Government - Aided 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 - Aided 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 - Aided 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 - Aided 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 - Aided 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 %	0
263369 Support Services Conditional Grant (Non-Wage)	10,000	3,333	33 %	0
263370 Sector Development Grant	25,698	8,566	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	926,969	255,412	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	926,969	255,412	28 %	0
Reasons for over/under performance:	Schools were still closed around this time due to COVID 19 and therefore most of planned out puts were not achievable			
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	No out puts were realized in this regard for the schools were still closed due to COVID- 19	Improve on learning environment in selected schools to benefit from SFG and also	No out puts were realized in this regard for the schools were still closed due to COVID- 19
281504 Monitoring, Supervision & Appraisal of capital works	20,260	0	0 %	0

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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: No out puts were realized in this regard for the schools were still closed due to COVID- 19				
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	(0) Construction of a two classroom block with 18 desks and a table in @ of the classrooms at Ntuuma - Kigungumika primary school in Bukomansimbi Town Council	(2)lassroom blocks @ with two classrooms with 18 desks and a teachers table in Ntuuma Kigungumika Primary school in Bukomansimbi Town Council	(0)Construction of a two classroom block with 18 desks and a table in @ of the classrooms at Ntuuma - Kigungumika primary school in Bukomansimbi Town Council
No. of classrooms rehabilitated in UPE	(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
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: Initiation of the project was not done timely due to lack of guidance in respect of the presidential pronouncement on construction in the Education sector by the UPDF				
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	(0) Construction of a five (5) stance latrine at Kagologolo COU Primary school in Kitanda Sub County	(1)Construct a five (5) stance latrine at Kagologolo Primary school in Kitanda Sub County	(0)Construction of a five (5) stance latrine at Kagologolo COU Primary school in Kitanda Sub County
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: Initiation of the project was delayed due to lack of guidance on the Presidential pronouncement on under taking projects in the Education Sector by the UPDF

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	Paid salary for the secondary school teachers for the months of October to December FY 2021/2022	payment of secondary school teachers salary for FY 2021/2022	Paid salary for the secondary school teachers for the months of October to December FY 2021/2022
211101 General Staff Salaries	2,226,030	1,136,228	51 %	579,720
Wage Rect:	2,226,030	1,136,228	51 %	579,720
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,226,030	1,136,228	51 %	579,720

Reasons for over/under performance: For the period October to December 2021, the schools were still closed due to COVID 19; most of the out puts could not be realized!

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 were still closed due to COVID 19 during this period	(4000)Students Enrolled in the 8 USE Schools in the District. This is number added to all schools in senior one	(0)schools were still closed due to COVID 19 during this period
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) 151 teaching and non teaching staff paid salary for the period October to December 2021 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)151 teaching and non teaching staff paid salary for the period October to December 2021 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 around this period as planned for the schools were still closed due to COVID 19	(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 around this period as planned for the schools were still closed due to COVID 19

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Output 1.0/0101: Monitoring and Supervision of Primary and Secondary Education	N/A
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Non Standard Outputs:	-The teaching learning process monitored and supervised regularly -The teaching process conducted following the school time table as recommended by MOES	No out puts were realized in this regard for the schools were still closed due to COVID 19. However the offices remained open and with support from DES schools were visited to monitor the situation on the ground to provide reports in respect of preparation to reopen and to attend planning workshops	-The teaching learning process monitored and supervised regularly -The teaching process conducted following the school time table as recommended by MOES	No out puts were realized in this regard for the schools were still closed due to COVID 19. However the offices remained open and with support from DES schools were visited to monitor the situation on the ground to provide reports in respect of preparation to reopen and to attend planning workshops
221011 Printing, Stationery, Photocopying and Binding	2,216	783	35 %	186
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,216	783	4 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,216	783	4 %	186
Reasons for over/under performance:	No out puts were realized in this regard for the schools were still closed due to COVID 19. However the offices remained open and with support from DES schools were visited to monitor the situation on the ground to provide reports in respect of preparation to reopen and to attend planning workshops			
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	No out puts were realized in this regard for the schools were still closed due to COVID 19. However the offices remained open and with support from DES schools were visited to monitor the situation on the ground to provide reports in respect of preparation to reopen and to attend planning workshops	-School activities monitored and supervised regularly -The teaching and learning process conducted as recommended in all schools	No planned out puts were realized in this regard for the schools were still closed due to COVID 19. However the offices remained open and with support from DES schools were visited to monitor the situation on the ground to provide reports in respect of preparation to reopen and to attend planning workshops
221011 Printing, Stationery, Photocopying and Binding	22,000	354	2 %	354
227001 Travel inland	10,283	4,488	44 %	2,590
227004 Fuel, Lubricants and Oils	32,000	0	0 %	0

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228002	Maintenance - Vehicles	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	74,283	4,842	7 %	2,944
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	74,283	4,842	7 %	2,944
Reasons for over/under performance:		No out puts were realized in this regard for the schools were still closed due to COVID 19. However the offices remained open and with support from DES schools were visited to monitor the situation on the ground to provide reports in respect of preparation to reopen and to attend planning workshops			
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	No planned out puts were realized in this regard for the schools were still closed however with support from DES several planning meetings were conducted in respect of preparation to reopen school	No planned out puts were realized in this regard for the schools were still closed however with support from DES several planning meetings were conducted in respect of preparation to reopen schools	
227001	Travel inland	5,000	500	10 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	500	10 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	500	10 %	500
Reasons for over/under performance:		No planned out puts were realized in this regard for the schools were still closed however with support from DES several planning meetings were conducted in respect of preparation to reopen school			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		-Short term courses organized for Education office staff , leaders and teachers.	Two capacity building workshops were conducted for head teachers for primary and secondary school teachers in respect of SOPs as provided by MOES in preparation to reopen schools in January 2022 as guided by MOES	Two capacity building workshops were conducted for head teachers for primary and secondary school teachers in respect of SOPs as provided by MOES in preparation to reopen schools in January 2022 as guided by MOES	
221002	Workshops and Seminars	34,285	0	0 %	0

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227001 Travel inland	0	7,030	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,285	7,030	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,285	7,030	21 %	0
Reasons for over/under performance: Two capacity building workshops were conducted for head teachers for primary and secondary school teachers in respect of SOPs as provided by MOES in preparation to reopen schools in January 2022 as guided by MOES, however, the funds were not adequate and attendance was not as expected for the teachers were still scattered				
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	
	-			
211101 General Staff Salaries	58,446	29,223	50 %	14,612
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	577	361	62 %	142
227001 Travel inland	4,000	17,521	438 %	9,318
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	58,446	29,223	50 %	14,612
Non Wage Rect:	10,577	17,882	169 %	9,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,023	47,105	68 %	24,072
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,944,876	3,995,651	50 %	2,009,432
Non-Wage Recurrent:	1,932,960	607,430	31 %	51,329
GoU Dev:	353,666	115,413	33 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	10,231,502	4,718,494	46.1 %	2,060,760

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Salaries paid for 21 Staff Members		Salaries paid for 21 staff members	Salaries paid for 21 Staff Members
211101 General Staff Salaries	121,557	60,777	50 %		30,387
221011 Printing, Stationery, Photocopying and Binding	445	0	0 %		0
221012 Small Office Equipment	485	120	25 %		0
Wage Rect:	121,557	60,777	50 %		30,387
Non Wage Rect:	930	120	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,487	60,897	50 %		30,387
Reasons for over/under performance:	No chalenge				
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					
Length in Km. of rural roads constructed	(0) Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo	(29.5) Kyogya-Kiryamenvu-Kagologolo Rd		(0)Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo	(15.5)

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Length in Km. of rural roads rehabilitated	(68.9) Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo	(29.5) Kyogya-Kiryamenvu-Kagologolo Rd	(17.2)Bulenge-bukango Kawoko-buwenda-mwalo	(15.5)Kyogya-Kiryamenvu-Kagologolo Rd
Non Standard Outputs:	Culverts procured Reports prepared and submitted District roads committee held Laptop procured	Using the funds received in the second quarter (15.5km)Kyogya-Kiryamenvu-Kagologolo of Motor Vehicle repaired Staff Allowance paid Kyogya-Kiryamenvu-Kagologolo Rd Launched First Quarter report submitted forFY2021-2022 Routine service bowser No 212W to Mbarara Regional workshop Routine service Trucks and Fitting new Tyre's from Mbarara Regional work shop UG 220W and 2531W Picked of Grade Tyres from Mbarara Regional work shop Emergence works on Bukomansimbi - Bulenge rd	Culverts procured Reports prepared and submitted District roads committee held Laptop procured Road unit machines serviced and equipment procured	RUsing the funds received in the second quarter (15.5km)Kyogya-Kiryamenvu-Kagologolo of Motor Vehicle repaired Staff Allowance paid Kyogya-Kiryamenvu-Kagologolo Rd Launched First Quarter report submitted forFY2021-2022 Routine service bowser No 212W to Mbarara Regional workshop Routine service Trucks and Fitting new Tyre's from Mbarara Regional work shop UG 220W and 2531W Picked of Grade Tyres from Mbarara Regional work shop Emergence works on Bukomansimbi - Bulenge rd
281504 Monitoring, Supervision & Appraisal of capital works	10,400	2,060	20 %	2,060
312103 Roads and Bridges	286,766	78,792	27 %	78,792
312201 Transport Equipment	53,435	2,074	4 %	2,074
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	82,926	23 %	82,926
External Financing:	0	0	0 %	0
Total:	356,231	82,926	23 %	82,926
Reasons for over/under performance:	Kyogya-Kiryamenvu - Kagologolo Rd was not completed in quarter 2 due to heavy rains by the month of November and early December . Bukpmansimbi -Bulenge was an emergence that was not planed on in the work plan for Fy 2021-2022 but the Chairman asked for its maintenance because of the bad state it was in .			
Total For Roads and Engineering : Wage Rect:	121,557	60,777	50 %	30,387
Non-Wage Reccurent:	930	120	13 %	0
GoU Dev:	356,231	82,926	23 %	82,926
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>478,718</i>	<i>143,823</i>	<i>30.0 %</i>	<i>113,314</i>
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Vote:600 Bukomansimbi District

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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 ,ADWO-Sanitation & BMT paid. One quarterly report submitted to line ministries. 1 workshop attended to. stationery, computer consumables, and internet data procured. Bank charges paid.		Salaries and wages for DWO , AEO & BMT paid. One motorcycle repaired and maintained. One quarterly report submitted to line ministries. 1 workshop attended to. stationery, computer consumables, and internet data procured. Bank charges paid.	Salaries and wages for DWO , AEO ,ADWO-Sanitation & BMT paid. One quarterly report submitted to line ministries. 1 workshop attended to. stationery, computer consumables, and internet data procured. Bank charges paid.
211101 General Staff Salaries	44,597	22,299	50 %		11,149
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,562	78 %		710
221014 Bank Charges and other Bank related costs	1,038	702	68 %		290
227001 Travel inland	10,000	5,522	55 %		4,287
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	44,597	22,299	50 %		11,149
Non Wage Rect:	16,538	8,586	52 %		5,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,135	30,885	51 %		16,836
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	(14) Construction supervision visits for:- 2 valley tanks at Bigasa & Kitanda S/C . 1 (one) Public toilet at Kagologolo town council Subcounty	(14)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	(14)Construction supervision visits for:- 2 valley tanks at Bigasa & Kitanda S/C . 1 (one) Public toilet at Kagologolo town council Subcounty
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	(1) 1 meeting conducted at Bukomansimbi District headquarter	(1)1 meeting conducted at Bukomansimbi District headquarter	(1)1 meeting conducted at Bukomansimbi District headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) At all sub county and district notice boards	(1) Display 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)Display 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	4 subcounty advocacy meetings conducted. One regular data collection and analysis exercises conducted.	One subcounty advocacy meeting conducted. Oneregular data collection and analysis exercises conducted.	4 subcounty advocacy meetings conducted. One regular data collection and analysis exercises conducted.
221002 Workshops and Seminars	8,076	4,870	60 %	4,870

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227001 Travel inland	20,778	12,515	60 %	5,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,854	17,385	60 %	10,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,854	17,385	60 %	10,528
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	(0) None	(0)None	(0)None
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	(10) 10Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(10)-10Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(10)10Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C

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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	(70) - 70Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/	(70)- 70Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	(70)- 70Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/
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:	Effects of COVID-19 rendered the communities in non-participation of mobilizing community cash contributions			
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	None	Baseline survey for sanitation conducted in 10 villages	None
227001 Travel inland	5,023	2,273	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,023	2,273	45 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,023	2,273	45 %	0
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	Salaries and wages paid for one contract basis staff. 5 villages in kitanda S/C triggered and monitored for sanitation improvement	One departmental motorcycle procured. Salaries and wages paid for one contract basis staff. 5 villages in kitanda S/C triggered and monitored for sanitation improvement.	Salaries and wages paid for one contract basis staff. 5 villages in kitanda S/C triggered and monitored for sanitation improvement
281504 Monitoring, Supervision & Appraisal of capital works	36,582	17,754	49 %	8,567
312201 Transport Equipment	19,000	4,849	26 %	0
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	22,602	39 %	8,567
External Financing:	0	0	0 %	0
Total:	58,582	22,602	39 %	8,567
Reasons for over/under performance:	Not available			
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.	2(two) 3000 cum valley tanks constructed. 2(two) 30,000 Ltr rainwater harvesting tanks constructed	2(two) 3000 cum valley tanks constructed. Retention funds for 5 & 3 rainwater harvesting tanks & valley tanks respectively paid.	2(two) 3000 cum valley tanks constructed. 2(two) 30,000 Ltr rainwater harvesting tanks constructed
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 %	0
312104 Other Structures	142,291	109,216	77 %	104,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,443	112,366	77 %	104,800
External Financing:	0	0	0 %	0
Total:	145,443	112,366	77 %	104,800
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.	(1) 1(One) four stance public lined pit latrine constructed at Kagologolo , Kitanda S/C.	(1)1(One) four stance public lined pit latrine constructed at Kagologolo , Kitanda S/C.	(0)1(One) four stance public lined pit latrine constructed at Kagologolo , Kitanda S/C.
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	Retention funds for latrine constructed at Butayunja , Kibinge S/C paid. Community at Kagologolo sensitized and trained on O&M of public latrine	Retention funds for latrine constructed at Butayunja , Kibinge S/C paid. Community at Kagologolo sensitized and trained on O&M of public latrine	Retention funds for latrine constructed at Butayunja , Kibinge S/C paid. Community at Kagologolo sensitized and trained on O&M of public latrine
281504 Monitoring, Supervision & Appraisal of capital works	500	500	100 %	500
312104 Other Structures	26,175	24,920	95 %	24,920
312201 Transport Equipment	0	4,849	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,675	30,268	113 %	25,420
External Financing:	0	0	0 %	0
Total:	26,675	30,268	113 %	25,420
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	Payment of Retention funds for 4 protected springs at Kibinge & Butenga subcounties	Payment of Retention funds for 4 protected springs at Kibinge & Butenga subcounties	Payment of Retention funds for 4 protected springs at Kibinge & Butenga subcounties
312104 Other Structures	1,400	1,399	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,400	1,399	100 %	0
External Financing:	0	0	0 %	0
Total:	1,400	1,399	100 %	0

Vote:600 Bukomansimbi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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.	(7) 7 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.		(0)None	(7)7 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.
Non Standard Outputs:	Retention funds for two boreholes constructed paid. One borehole needs repair assessment for 10 deep boreholes conducted.	Not yet paid		Retention funds for two boreholes constructed paid.	Not yet paid
312104 Other Structures	39,140	34,356	88 %		34,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,140	34,356	88 %		34,356
External Financing:	0	0	0 %		0
Total:	39,140	34,356	88 %		34,356
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	Works still in progress		1 km extensions for a community WSS at Buyoga village	Works still in progress

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Works still in progress ,				
Total For Water : Wage Rect:	44,597	22,299	50 %		11,149
Non-Wage Reccurent:	57,528	28,244	49 %		16,215
GoU Dev:	426,740	200,992	47 %		173,142
Donor Dev:	0	0	0 %		0
Grand Total:	528,865	251,534	47.6 %		200,507

Vote:600 Bukomansimbi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 – December 2021. • Coordinated, monitored, supervised and technically backstopped sectors under Natural Resources Department at the district. • Conducted quarterly planning and review meeting at the district.		Paid Staff Salaries. Technical Backstopping and Review at Higher Local Government, Bukomansimbi	• Staff salaries paid to 5 Natural Resources personnel for the Months October – December 2021. • Coordinated, monitored, supervised and technically backstopped sectors under Natural Resources Department at the district. • Conducted quarterly planning and review meeting at the district.
211101 General Staff Salaries	140,400	70,200	50 %		35,100
227001 Travel inland	1,167	772	66 %		292
Wage Rect:	140,400	70,200	50 %		35,100
Non Wage Rect:	1,167	772	66 %		292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,567	70,972	50 %		35,392
Reasons for over/under performance: Forestry, Environment and Lands management issues in the district reviewed for purposes of mainstreaming at sector levels at the district and sub county in a way of attaining sustainable development goals.					
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	(300) Bought and Distribution of 150 tree seedlings of Maesopsis eminii, Albizia coriaria and Grevillea robusta in Bukomansimbi T/C and Kibinge Sub-counties to individuals and at the district headquarters.	(1)Tree harvesting regulated in Kibinge subcounty	(150)Bought and Distribution of 150 tree seedlings of Maesopsis eminii, Albizia coriaria and Grevillea robusta in Bukomansimbi T/C and Kibinge Sub-counties to individuals and at the district headquarters.
Number of people (Men and Women) participating in tree planting days	(1) Deforestation rate (household wood fuel energy demand) addressed through appropriate technologies application at household level.	(20) Individual tree farmers were reached at their tree plantations for support supervision in Bukomansimbi TC and Kibinge Sub-county to avoid crowds that could spread Covid-19. Trained 20 community members in forest management like tree spacing, pruning, thinning.	(1)	(20)Individual tree farmers were reached at their tree plantations for support supervision in Bukomansimbi TC and Kibinge Sub-county to avoid crowds that could spread Covid-19. Trained 20 community members in forest management like tree spacing, pruning, thinning.
Non Standard Outputs:				
227001 Travel inland	1,236	618	50 %	309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,236	618	50 %	309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,236	618	50 %	309
Reasons for over/under performance:	Limited resources to cater for transport and make farmer visits in a way of farmer supervision technical backstopping..			
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)	(5)short-term trees planted in 5 households 4 sub-counties in the district.	(5)
No. of community members trained (Men and Women) in forestry management	(40) Men and women trained in sustainable forest manangement in 20 households in the district	(20) Individual tree farmers were reached at their tree plantations for support supervision in Bukomansimbi TC and Kibinge Sub-county to avoid crowds that could spread Covid-19. Trained 20 community members in forest management like tree spacing, pruning, thinning.	(10)Men and women trained in sustainable forest management in 20 households in the district	(20)Individual tree farmers were reached at their tree plantations for support supervision in Bukomansimbi TC and Kibinge Sub-county to avoid crowds that could spread Covid-19. Trained 20 community members in forest management like tree spacing, pruning, thinning.

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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 Bigasa & Bukango 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.
			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	590	50 %	295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,181	590	50 %	295
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,181	590	50 %	295
Reasons for over/under performance:		Due to the Covid-19 pandemic, activity implementation was expensive and costly to achieve since we had to reach individual farmers in their households.			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(4) Tree harvesting regulated in 4 sub-counties	(10) Conducted 5 forestry regulation and tree planting promotion among community members of Kitanda and Butenga sub-counties. Conducted 5forestry regulation patrols and tree planting promotion talks in Kibinge Sub-county. The activity involved moving around the sub county talking to chainsaw operators and community members encouraging them to plant more trees and reduce on the deforestation rates.	(2)1Tree harvesting regulated in Bigasa sub-county	(5)Conducted 5forestry regulation patrols and tree planting promotion talks in Kibinge Sub-county. The activity involved moving around the sub county talking to chainsaw operators and community members encouraging them to plant more trees and reduce on the deforestation rates.
Non Standard Outputs:		Tree harvesting regulated in 4 sub-counties		1Tree harvesting regulated in Bigasa sub-county	
227001	Travel inland	1,516	758	50 %	379

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,516	758	50 %	379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,516	758	50 %	379
Reasons for over/under performance:	The department is faced by the transport disabling factor to reach out to places where forest degradation activities happen amidst poor facilitation.			
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.	(85) 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. 35 Households sensitized on sustainable wetland management in Lusaka and Bukango villages-Bukango s/c, Kitoma village-Butenga s/c. Households sensitized on conservation policies, laws and regulations governing wetlands.	(4)4Reports from Environment and Natural Resources management Committees instituted at all LLGs	(35)35 Households sensitized on sustainable wetland management in Lusaka and Bukango villages-Bukango s/c, Kitoma village-Butenga 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	726	34 %	198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,155	726	34 %	198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,155	726	34 %	198
Reasons for over/under performance:	Community meetings could not be organized due to the prevailing COVID19 Pandemic. Community attitude towards wetland conservation versus survival is still a challenge.			
Output : 098307 River Bank and Wetland Restoration				

Vote:600 Bukomansimbi District

Quarter2

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.	(8) 4 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-counties. Acres of degraded Kyabagoma wetland section which is an extension of Nabajjuzi wetland under phased restoration sensitization of the community by closing channels, removing alien plants like eucalypts.	(1) 1 Degraded areas Restored to recover ecological function in Kibinge Subcounty.	(4) Acres of degraded Kyabagoma wetland section which is an extension of Nabajjuzi wetland under phased restoration sensitization of the community by closing channels, removing alien plants like eucalypts.
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. 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 Kibinge	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,272	557	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,272	557	25 %	0
Reasons for over/under performance:	Poor community attitude towards sustainable management of wetlands. Local leaders being involved in wetland degradation.			

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Vote:600 Bukomansimbi District

Quarter2

No. of monitoring and compliance surveys undertaken	(4) 2 Monitoring and compliance reports produced	(4) Environment and Climate Screening carried out for 2 construction projects and respective ESMPs prepared. 1. Construction of a Laboratory at Kigangazi Health Center II in Kigangazi T/C. 2. Completion of a Surgical Theatre at Butenga Health Centre IV.	(4)Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	(2)Monitoring and evaluation of environmental compliance for wetlands management activities/development activities in wetlands, conducted in Bigasa and Butenga Sub-Counties.
Non Standard Outputs:	ESIA carried out for all development project in the district.		Monitoring and compliance reports produced	Environment and Climate Screening carried out for 2 construction projects and respective ESMPs prepared. 1. Construction of a Laboratory at Kigangazi Health Center II in Kigangazi T/C. 2. Completion of a Surgical Theatre at Butenga Health Centre IV.
227001 Travel inland	3,558	1,493	42 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,058	492	47 %	265
Gou Dev:	2,500	1,000	40 %	185
External Financing:	0	0	0 %	0
Total:	3,558	1,493	42 %	450
Reasons for over/under performance:	Due to the Covid-19 pandemic, activity implementation was expensive and costly to achieve since we had to reach individual farmers in their households. Adequate funds provided by DDEG on time.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(4) Land disputes settled in 5 Lower Local Government communities.	(12) 18 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.	(2)Two Sensitisation meetings to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	(12)12 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.
		Carried out community sensitization meeting on land titling in the villages of Nanfabirye and Lwemiriti in Bigasa and Kitanda Sub Counties respectively.		Carried out community sensitization meeting on land titling in the villages of Nanfabirye and Lwemiriti in Bigasa and Kitanda Sub Counties respectively.
Non Standard Outputs:				
227001 Travel inland	966	482	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	966	482	50 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	966	482	50 %	240
Reasons for over/under performance:	The scale of sector prioritization in the budget is low and so lacking to address concerns of land management and administration issues across the district.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:				
	Organized physical developments documented in urban centers in the district.	Spatial planning of Kigangazi Town Council and Rural Growth Centers of Kayunga, and Mbirizi,	Preparation of Area Action Plans for Butenga Urban Growth Center.	Spatial planning of Kigangazi Town Council and Rural Growth Centers of Kayunga, and Mbirizi, to ensure sustainable and orderly development
	Physical developments regulated and planned in Bukomansimbi 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.	Holding of 1 District Physical Planning Committee meeting	Site plan prepared showing the spatial layout of the proposed headquarters sub county
		Data collection to guide preparation of an Area Action Plan to guide spatial development in Kigangazzi Town Council.		District/sub county Physical planning Committee meeting.
227001 Travel inland	4,967	2,964	60 %	1,631

Vote:600 Bukomansimbi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	967	298	31 %	298
Gou Dev:	4,000	2,667	67 %	1,333
External Financing:	0	0	0 %	0
Total:	4,967	2,964	60 %	1,631
Reasons for over/under performance: Underfunding of the sector despite its vital role in orderly and sustainable development				
<i>Total For Natural Resources : Wage Rect:</i>	<i>140,400</i>	<i>70,200</i>	<i>50 %</i>	<i>35,100</i>
<i>Non-Wage Reccurent:</i>	<i>12,518</i>	<i>5,293</i>	<i>42 %</i>	<i>2,275</i>
<i>GoU Dev:</i>	<i>6,500</i>	<i>3,667</i>	<i>56 %</i>	<i>1,519</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>159,418</i>	<i>79,160</i>	<i>49.7 %</i>	<i>38,894</i>

Vote:600 Bukomansimbi District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 9 CD Staff to Implement Community Development Activities in the Sub Counties of Bigasa, Butenga, Kibinge,Kitanda, Bukomansimbi T/C and at District HQRTS			Facilitated 9 CD Staff to Implement Community Development Activities in the Sub Counties of Bigasa, Butenga, Kibinge,Kitanda, Bukomansimbi T/C and at District HQRTS
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:	Lack of Transport Means				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 ICOLEW Learners Trained	(150) 150 Adult learners facilitated to attend functional Adult classes	()		(150)150 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	Carried out an orientation meeting for 35 District Leaders on ICOLEW at District H/Qs. 5 CDOs, 2 District Staff facilitated to supervise ICOLEW activities in the Sub Counties of Bigasa, Butenga,Kibinge,Kit anda and Bukomansimbi T/C			Carried out an orientation meeting for 35 District Leaders on ICOLEW at District H/Qs. 5 CDOs, 2 District Staff facilitated to supervise ICOLEW activities in the Sub Counties of Bigasa, Butenga,Kibinge,Kit anda and Bukomansimbi T/C
227001 Travel inland	4,276	1,256	29 %		1,256

Vote:600 Bukomansimbi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,276	0	0 %	0
Gou Dev:	0	1,256	0 %	1,256
External Financing:	0	0	0 %	0
Total:	4,276	1,256	29 %	1,256

Reasons for over/under performance: Over performance was a result of increased enrollment of learners

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 the Printer from MoGLSD No activities implemented

227001 Travel inland	1,415	1,188	84 %	195
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,415	1,188	84 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,415	1,188	84 %	195

Reasons for over/under performance: Funds reserved for activity implementation in fourth quarter

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	(14) 14 Juveniles placed at Kampiringisa rehabilitation center and Naguru Remand home.	()	()6 Juveniles placed at Kampiringisa rehabilitation center and Naguru Remand home.
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Vote:600 Bukomansimbi District

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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	28 Court sessions attended at Butenga and Masaka court. Carried out 15 social inquiries on juvenile cases. Handled 28 social cases. Integrated 4 missing children with their families. Placed 2 SGBV victims in children homes at Kalungu and 2 children with foster families.	15 Court sessions attended at Butenga and Masaka court. Carried out 15 social inquiries on juvenile cases. Handled 28 social cases. Integrated 4 missing children with their families. Placed 2 SGBV victims in children homes at Kalungu and 2 children with foster families.	
227001	Travel inland	3,337	1,451	43 %	606
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,337	1,451	43 %	606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,337	1,451	43 %	606
Reasons for over/under performance:		The sector implemented activities as planned			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) DYC Supported to hold quarterly meetings at DHRs	() Held DYC Quarterly meeting at the District Headquarters	()	()Held DYC Quarterly meeting at the District Headquarters

Vote:600 Bukomansimbi District**Quarter2**

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 carry out Bulungi Bwansi at Bulenge. Commemorated the 3rd August National Youth day	No activity Implemented	
227001	Travel inland	3,398	2,339	69 %	1,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,398	2,339	69 %	1,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,398	2,339	69 %	1,490
Reasons for over/under performance:		Lack of transport means to followup youth activities			
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	() No activity Implemented	()	()No activity 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	Support 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 of older persons with NIRA and payment of SAGE. Mobilized 1434 older persons to benefit from SAGE. Supported 1 PWD with a special grant.	Mobilized 1434 older persons to benefit from SAGE. Supported 1 PWD with a special grant.	
224006	Agricultural Supplies	5,275	0	0 %	0
227001	Travel inland	2,871	3,400	118 %	2,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,146	3,400	42 %	2,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,146	3,400	42 %	2,600
Reasons for over/under performance:		No challenge faced			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() District women council facilitated to hold quarterly meetings	()	()	()

Vote:600 Bukomansimbi District

Quarter2

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.	Recovered 580000shs from 1 UWEP group. Validated and submitted 10 women groups to MoGLSD, Maintained 1 district UWEP account. Facilitated UWEP focal person and DCDO to attend audit meeting in Masaka. Facilitated women council to verify UWEP groups before submission to MoGLSD	Recovered 580000shs from 1 UWEP group. Validated and submitted 10 women groups to MoGLSD, Maintained 1 district UWEP account. Facilitated UWEP focal person and DCDO to attend audit meeting in Masaka. Facilitated women council to verify UWEP groups before submission to MoGLSD	
227001	Travel inland	2,605	3,455	133 %	2,835
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,605	3,455	133 %	2,835
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,605	3,455	133 %	2,835
Reasons for over/under performance:		Activities performed as planned			
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 and SCDO at District HQRs	Maintained 3 Sector Accounts. Paid salaries for DCDO,SPWO and SCDO at District HQRs	
211101	General Staff Salaries	43,543	21,772	50 %	10,886

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Quarter2

227001 Travel inland	4,081	1,947	48 %	750
Wage Rect:	43,543	21,772	50 %	10,886
Non Wage Rect:	4,081	1,947	48 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,624	23,718	50 %	11,636
Reasons for over/under performance: SLO not paid his salary for December				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	<p>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.</p>			Followed up implementation of social safe guards on DDEG Projects
281501 Environment Impact Assessment for Capital Works	22,000	1,320	6 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	1,320	6 %	660
External Financing:	0	0	0 %	0
Total:	22,000	1,320	6 %	660
Reasons for over/under performance: Activities implemented as per plan				
Total For Community Based Services : Wage Rect:	43,543	21,772	50 %	10,886
Non-Wage Reccurent:	30,258	15,280	50 %	9,226
GoU Dev:	22,000	2,576	12 %	1,916
Donor Dev:	0	0	0 %	0

Vote:600 Bukomansimbi District**Quarter2**

<i>Grand Total:</i>	<i>95,801</i>	<i>39,628</i>	<i>41.4 %</i>	<i>22,028</i>
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Vote:600 Bukomansimbi District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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. Planning function coordinated at the District. Small office equipment		Stationary, Internet data, books of Accounts maintained by the SAA and bank charges for the Planning Units paid at the district offices.	Planning function coordinated at the District. Small office equipment
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Funds 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 6 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.	(6) TPC meetings were conducted at the District Headquarters for the months of July-December 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 Oct, Nov & Dec 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.	Mobilization of stakeholders to participate in the conference. -Collection of priorities from LLGs to be incorporated in the district's workplan and budget. -Discussion of 2021/22 priorities by stakeholders for implementation. -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. 2020/21 priorities discussed by stakeholders for inclusion in the plan. Implementation challenges and opportunities discussed. Data concerning work plans and budgets collected. Quarterly reports and BFP prepared and submitted.	Mobilization of stakeholders to participate in the conference. -Collection of priorities from LLGs to be incorporated in the district's workplan and budget. -Discussion of 2021/22 priorities by stakeholders for implementation
211101 General Staff Salaries	46,800	23,400	50 %	11,700
221002 Workshops and Seminars	900	440	49 %	440
221011 Printing, Stationery, Photocopying and Binding	2,000	760	38 %	260
222001 Telecommunications	1,600	400	25 %	0
227001 Travel inland	20,000	8,860	44 %	5,251
Wage Rect:	46,800	23,400	50 %	11,700
Non Wage Rect:	24,500	10,460	43 %	5,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,300	33,860	47 %	17,651
Reasons for over/under performance:	BFP to be submitted in Q3 due to system therefore there are some remaining funds which haven't been utilized. - Many priorities were forwarded but the resource envelope is small.			
Output : 138303 Statistical data collection				
N/A				

Vote:600 Bukomansimbi District

Quarter2

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. -Community records books designed and distributed in 4 parishes.	Data collected from the LLGs to support planning and budgeting processes at the District. District Annual Statistical Abstract updated. Statistical Strategic Plan updated	Community records books designed and distributed in 4 parishes. -Data entry is still on-going to feed into the 2022-23 BFP.
227001	Travel inland	1,300	525	40 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	525	40 %	325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	525	40 %	325
Reasons for over/under performance:		Work done as planned			
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 data collected and compiled from 5 parishes	Population variables incorporated in the Development Plans. Data about population dividends collected, analyzed and incorporated in Workplans and budgets.	Population data collected and compiled from 5 parishes
227001	Travel inland	1,445	661	46 %	361
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,445	661	46 %	361
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,445	661	46 %	361
Reasons for over/under performance:		More guidance is needed in the communities			

Vote:600 Bukomansimbi District

Quarter2

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.		Office chairs procured for HoDs and Units. 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 Programme co-funded. -Followed up on the External Audit report for the District 2020/21 in the office of the Internal Auditor General. -
221011 Printing, Stationery, Photocopying and Binding	500	90	18 %		0
227001 Travel inland	12,499	6,315	51 %		4,636
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,999	4,760	43 %		3,370
Gou Dev:	2,000	1,645	82 %		1,266
External Financing:	0	0	0 %		0
Total:	12,999	6,405	49 %		4,636
Reasons for over/under performance: 2nd quarter co-funding obligation not fully met because the quarter had so many activities implemented yet Local revenue wasn't realized in the quarter					

Vote:600 Bukomansimbi District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
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.		Information on the website updated and website routinely maintained.	Information on the website updated and website routinely maintained.
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	No challenge faced				
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.	-Performance measures and minimum conditions at the district were assessed. -The exercise involved field visits to verify projects implemented in previous F/Y. -Departmental office equipment maintained.		Internal assessments conducted both at the district and Lower Local Government level. Departmental office equipments maintained.	-Performance measures and minimum conditions at the district were assessed. -The exercise involved field visits to verify projects implemented in previous F/Y.
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0

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227001 Travel inland	1,300	449	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	449	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	449	22 %	0

Reasons for over/under performance: More funds spared for next quarter to build staff capacity on Assessment exercise

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring done in 9 LLGs by DEC members. 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	-Monitoring done in 9 LLGs by DEC members. 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. -All the 5 LLGs were visited by the CAO and given technical support.	Monitoring done in 9 LLGs by DEC members. 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.	All the 5 LLGs were visited by the CAO and given technical support.
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	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. Preparation of bills of quantities and bidding documents for the projects to be implemented.			
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49 %	140
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	14,891	8,618	58 %	5,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,125	3,100	38 %	1,300
Gou Dev:	8,366	6,008	72 %	4,808
External Financing:	0	0	0 %	0
Total:	16,491	9,108	55 %	6,108

Reasons for over/under performance: Monitoring was highly needed by both technical and political staff

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.	Retention fees paid for the district administration block.	Water tank was completed and its already in use.
	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	Fencing of the district headquarters.	
	Phased construction of the district administration block	4 filing cabinets procured at the district headquarters.	Matresses and beds procured for Butenga Health centre 4.	
	Fencing of the district headquarters.	A printer procured for Planning Unit	Staff houses remolded for Kitanda Health Centre 3.	
	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	15,105	15 %	15,105
312102 Residential Buildings	50,000	30,200	60 %	30,200

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312104 Other Structures	33,200	18,999	57 %	18,999
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	64,304	28 %	64,304
External Financing:	0	0	0 %	0
Total:	233,747	64,304	28 %	64,304
Reasons for over/under performance:				
-Project completed awaits payment of retention fund after the required period.				
-Other DDEG projects still on-going				
Total For Planning : Wage Rect:	46,800	23,400	50 %	11,700
Non-Wage Reccurent:	50,369	20,705	41 %	11,557
GoU Dev:	244,113	71,957	29 %	70,378
Donor Dev:	0	0	0 %	0
Grand Total:	341,282	116,062	34.0 %	93,636

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 December 2021 have been promptly paid at the District Headquarters		Staff Salaries for October 2021 to December 2021 paid	Staff salaries for October 2021 to December 2021 were promptly paid at the District Headquarters
211101 General Staff Salaries	26,787	13,394	50 %		6,697
Wage Rect:	26,787	13,394	50 %		6,697
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,787	13,394	50 %		6,697
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Quarterly Internal Audit reports produced at the Higher Local Government	(2) Fourth Quarter FY 2020-2021 and First Quarter FY 2021-2022 Internal Audit reports have been produced at the Higher Local Government		(1)First Quarter FY 2021-2022 Internal Audit report produced at the Higher Local Government	(1)First Quarter FY 2021-2022 Internal Audit report has been 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	(2) Fourth quarter FY 2020-2021 and First Quarter FY 2021-2022 Internal Audit report have been produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee		(2021-10-31)First quarter FY 2021-2022 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	(2021-10-29)First quarter FY 2021-2022 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 %		0
221011 Printing, Stationery, Photocopying and Binding	240	60	25 %		0
222001 Telecommunications	360	0	0 %		0

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227001 Travel inland	3,875	1,802	47 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,975	654	22 %	0
Gou Dev:	2,000	1,333	67 %	667
External Financing:	0	0	0 %	0
Total:	4,975	1,987	40 %	667
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Annual Subscription fees paid	First and Second quarter membership subscriptions have been paid and workshops have been attended	Second quarter annual membership subscriptions paid and workshops and seminars attended	Second quarter annual membership subscriptions was paid and workshops and seminars attended virtually
221002 Workshops and Seminars	445	0	0 %	0
221017 Subscriptions	500	333	67 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	445	0	0 %	0
Gou Dev:	500	333	67 %	167
External Financing:	0	0	0 %	0
Total:	945	333	35 %	167
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,787	13,394	50 %	6,697
Non-Wage Reccurent:	3,420	654	19 %	0
GoU Dev:	2,500	1,667	67 %	833
Donor Dev:	0	0	0 %	0
Grand Total:	32,707	15,714	48.0 %	7,530

Vote:600 Bukomansimbi District

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Salaries, Awareness programs conducted thru Radio, Meetings and at Higher Local Government	(2) Salaries for PCO,SCO and CO for the period ended December paid. 1 Radio program held at Ntongoli Community Radio and 1 at Mbabule FM		(1)Salaries April-June, Awareness programs conducted thru Radio, Meetings and at Higher Local Government	(1)Salaries for PCO,SCO and CO for the period ended December paid. 1 Radio program held at Ntongoli Community Radio and 1 at Mbabule FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Sensitisation seminars organised at Higher Local Government	(2) Held 2 sensitisation meetings in respect to Value Chain Enterprises of Produce dealers and Journalists in Bukomansimbi South Constituency.		(2)Sensitisation seminars organised at Higher Local Government	(2)Held 2 sensitisation meetings in respect to Value Chain Enterprises of Produce dealers and Journalists in Bukomansimbi South Constituency.
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.	(2) Inspection of Restaurants, Produce Dealers, Journalists, and Fish farmers conducted in Bukomansimbi South		(10)At least 40 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, and Kitanda,	(2)Inspection of Restaurants, Produce Dealers, Journalists, and Fish farmers conducted in Bukomansimbi South
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.	(32) 32 Value addition enterprises Issued Certificates under Emyooga Presidential Initiative.		(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.	(32)32 Value addition enterprises Issued Certificates under Emyooga Presidential Initiative.
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: Lack of Transport largely affected the Department in carrying out our mandate of ensuring trade Development.					

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
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.	(2) Facilitated the Accounts Assistant for Travels to DFCU Bank and Filing of Tax Returns to URA.		(1)Travel inland. Stationery. Fuel. Airtime and Internet Services. Atleast 60 Trading Licences Issued in the 5 Lower Level Governments of Kibinge.	(0)Facilitated the Accounts Assistant for Travels to DFCU Bank and Filing of Tax Returns to URA.
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) Applications are not yet presented for Business Registration		(1)Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.	(0)Applications are not yet presented for Business Registration
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	Multi projects yet to be kick started		Multi Projects supported Under Luweero Rwenzori Development Program	Multi projects yet to be kick started
224006 Agricultural Supplies	146,761	0	0 %		0
227001 Travel inland	11,046	256	2 %		256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	157,807	256	0 %		256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	157,807	256	0 %		256
Reasons for over/under performance: Corvid 19 greatly affected Business Operations and its the reason for poor outturns.					
Output : 068303 Market Linkage Services					

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No. of producers or producer groups linked to market internationally through UEPB	(2) Atleast 2 producer groups linked to International Markets at Bukomansimbi District	(2) Kibinge Coffee Farmers and Biganda Coffee Farmers linked to UGACOF and New CAFE AFRICA for Export promotion	(2)Atleast 2 producer groups linked to International Markets at Bukomansimbi District	(2)Kibinge Coffee Farmers and Biganda Coffee Farmers linked to UGACOF and New CAFE AFRICA for Export promotion
No. of market information reports desserminated	(4) Atleast 4 Quarterly Market Bulletins/Presentatio ns in the 5 Lower Local Governments.	(2) Quarter 2 (two), report submitted to relevant stakeholders including Micro Finance Support Centre for Inclusion in the Bulletin	(1)Atleast 1 Quarterly Market Bulletin/Presentation in the 5 Lower Local Governments.	(1)Quarter 2 (two), report submitted to relevant stakeholders including Micro Finance Support Centre for Inclusion in the Bulletin
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:	Currently Biganda Coffee Cooperative with support from MADD0 is dealing with private Coffee exporter namely The Edge Trading Company and Ideal Commodities located in Bugolobi and Luzira respectively. However in order to directly export and be able to Cash in on the foreign exchange, they have been linked to APA Insurance Co. for a Performance bond.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25) Support Supervise atleast 19 SACCOs, 6 Cooperatives namely PCAs, Emyooga SACCOs Bukomansimbi Staff SACCO, Biganda, Bigasa, Kitanda, Butenga Farmers, Kibinge Coffee and MAMEDICOT Bukomansimbi Branch.	(15) Supervised 15 SACCOs Including holding Annual General Meeting Bukomansimbi North and South Constituencies	(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.	(5)Supervised 15 SACCOs Including holding Annual General Meeting Bukomansimbi North and South Constituencies
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.	(4) Mobilised the 4 SACCOs of People with Disabilities, Market Vendors and Performing Artists to fill their applications and forward to Registrar of Cooperatives, Kampala	(1)Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.	(4)Mobilised the 4 SACCOs of People with Disabilities, Market Vendors and Performing Artists to fill their applications and forward to Registrar of Cooperatives, Kampala
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

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211101 General Staff Salaries	0	17,477	0 %	8,739
227001 Travel inland	7,762	3,610	47 %	3,610
Wage Rect:	0	17,477	0 %	8,739
Non Wage Rect:	7,762	3,610	47 %	3,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,762	21,087	272 %	12,349
Reasons for over/under performance: Corvid 19 greatly impacted on the movement of some enterprises Including Mobilisation of Especially Performing Artists, and People with Disabilities.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(1) Hold Atleast one Hospitality awareness campaign thru registration of Hospitality facilities Association.	(1) One Joint meeting held to lay strategies on promotion and extension of Financial Inclusion for both North and South Bukomansimbi Constituents.	(1)Hold Atleast one Hospitality awareness campaign thru registration of Hospitality facilities Association.	(1)One Joint meeting held to lay strategies on promotion and extension of Financial Inclusion for both North and South Bukomansimbi Constituents.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(5) 5 Hospitality facilities Inspected in the 5 Lower Level	(5) 5 Hospitality facilities inspected and submitted to Uganda Tourism Board	(1)5 Hospitality facilities Inspected in the 5 Lower Level	(5)5 Hospitality facilities inspected and submitted to Uganda Tourism Board
No. and name of new tourism sites identified	(2) Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.	(2) 2 Products namely Robusta Coffee and Maize identified as Potential Agricultural Tourism Destinations	(2)Atleast two Agricultural Tourism sites identified in Kibinge and Bigasa.	(2)2 Products namely Robusta Coffee and Maize identified as Potential Agricultural Tourism Destinations
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned
221011 Printing, Stationery, Photocopying and Binding	1,000	1,325	133 %	1,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,325	133 %	1,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,325	133 %	1,287
Reasons for over/under performance: Corvid 19 affected tourism development activities.				
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

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No. of producer groups identified for collective value addition support	(2) Identify Small Scale Farmers in Agric and Vet Produce for collective Value Addition support including Storage, Drying, Refrigeration, fermentation and Extraction Under Luweero Rwenzori Multi Projects	() 3 groups in 3 groups in Bukango Subcounty, Bukomansimbi and Kigangazi Town Councils supported. Subcounty, Bukomansimbi and Kigangazi Town Councils supported	(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	(3)3 groups in Bukango Subcounty, Bukomansimbi and Kigangazi Town Councils supported.
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
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:	Corvid 19 greatly affected Industrial Development activities.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training Session in Local Economic Development (LED)Attended	raining Session in Local Economic Development (LED)Attended	Training Session in Local Economic Development (LED)Attended	raining Session in Local Economic Development (LED)Attended
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:	Limited funding leads to low Economic Development Initiative.			
Total For Trade Industry and Local Development : Wage Rect:	34,956	17,477	50 %	8,739
Non-Wage Reccurent:	169,508	5,191	3 %	5,153
GoU Dev:	0	0	0 %	0

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<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>22,668</i>	<i>11.1 %</i>	<i>13,892</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	365,716
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	51,600
Programme : Primary Healthcare			872,891	51,600
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			23,887	11,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIGI HCIII	Kabigi	Sector Conditional Grant (Non-Wage)	7,962	3,998
KAWOKO HCIII	Kawoko	Sector Conditional Grant (Non-Wage)	7,962	3,998
LUYITAYITA HCIII	Kabigi	Sector Conditional Grant (Non-Wage)	7,962	3,998
Output : Basic Healthcare Services (HCIV-HCII-LLS)			79,004	39,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTENGA HCIV	Kawoko	Sector Conditional Grant (Non-Wage)	79,004	39,606
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	21,374

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Programme : Rural Water Supply and Sanitation				139,500	21,374
Capital Purchases					
Output : Non Standard Service Delivery Capital				22,500	21,374
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Kabigi 30,000Ltrs rainwater tank at Mbaale -kinoniS	Sector Development Grant	95% paid & 100% complete	22,500	21,374
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	Not yet	20,000	0
LCIII : Bukomansimbi Town Council				1,326,438	136,105
Sector : Agriculture				751,358	19,680
Programme : Agricultural Extension Services				705,668	19,680
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	19,680
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukomansimbi Central Bukomansimbi district	Sector Development - Grant	545,264	19,680
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 committee 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	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 - 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 - 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 - Grant	6,383	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bukomansimbi Central Ntuuma Kigungumika P/S	Sector Development - Grant	75,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk- 646	Bukomansimbi Central District Education Office	Sector Development - Grant	5,000	0
Item : 312211 Office Equipment				
Projector and scanner machines	Bukomansimbi Central District Education Office	Sector Development - Grant	5,000	0
Sector : Health			7,962	3,998
Programme : Primary Healthcare			7,962	3,998
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,962	3,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAASA HCIII	Bukomansimbi Central	Sector Conditional Grant (Non-Wage)	7,962	3,998
Sector : Water and Environment			112,263	69,826
Programme : Rural Water Supply and Sanitation			112,263	69,826
Capital Purchases				
Output : Administrative Capital			38,780	3,207
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, supervision and Appraisal- inspections-1261	Kisagazi Data collected & analysed for entire District	Sector Development 100% completed Grant	0	2,004
Rural water department	Kisagazi Data collection for entire district	Sector Development - Grant	0	0
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 17% paid Grant	7,218	1,203
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	30,865
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kisagazi EIA reports done at District Hqtrs	Sector Development - Grant	3,152	3,150
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kisagazi 30,000Ltrs water tank at Kigungumika P/S	Sector Development 95% paid 100% complete Grant	22,500	21,374
Construction Services - Contractors-393	Kisagazi Retained funds for 3 valley tanks paid	Sector Development -,100% paid Grant	2,490	6,341
Construction Services - Contractors-393	Kisagazi Retained funds for 5 rainwater harvest tanks paid	Sector Development -,100% paid Grant	4,801	6,341
Output : Spring protection			1,400	1,399
Item : 312104 Other Structures				

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Construction Services - Contractors-393	Kisagazi Retained funds paid at District Hqtrs	Sector Development - Grant	1,400	1,399
Output : Borehole drilling and rehabilitation			39,140	34,356
Item : 312104 Other Structures				
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 100% supplies and payment	30,000	30,000
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 30% rehabilitation done	4,320	4,356
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	42,600
Programme : Local Government Planning Services			142,547	42,600
Capital Purchases				
Output : Administrative Capital			142,547	42,600
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Bukomansimbi Central Fencing at the District Headquarters	District Discretionary Development Equalization Grant Award level	39,200	0
Building Construction - General Construction Works-227	Bukomansimbi Central Offices at District Headquarters	District Discretionary Development Equalization Grant Award level	60,747	0

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Item : 312104 Other Structures					
Retention-Construction Services - Contractors-393	Bukomansimbi Central Bukomansimbi District Headquarters retention funds	District Discretionary Development Equalization Grant	Completed	12,000	12,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	Completed	5,600	5,600
Item : 312213 ICT Equipment					
ICT - Computers-733	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	Completed	18,500	18,500
ICT - Laptop (Notebook Computer) - 779	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	Completed	4,000	4,000
ICT - Printers-821	Bukomansimbi Central District Headquarters	District Discretionary Development Equalization Grant	Completed	2,500	2,500
LCIII : Kitanda				480,271	76,288
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	Makukuulu 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

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			176,376	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,313	0
KABANDIKO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	12,468	0
KAGOLOGOLO P.S.	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

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Sector : Health			23,763	11,773
Programme : Primary Healthcare			23,763	11,773
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,962	3,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAKUKUULU HEALTH CENTRE Mitigyera	Sector Conditional Grant (Non-Wage)		7,962	3,896
PHC				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,801	7,877
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITANDA HCIII Mitigyera	Sector Conditional Grant (Non-Wage)		15,801	7,877
Sector : Water and Environment			90,302	64,514
Programme : Rural Water Supply and Sanitation			90,302	64,514
Capital Purchases				
Output : Administrative Capital			19,802	10,201
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mitigyera Kagologolo Town council	Transitional Development Grant	45% completed	19,802
Output : Non Standard Service Delivery Capital			45,000	30,064
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Luwoko 3000cum valley tank at kisolini	Sector Development Grant	67% complete	45,000
Output : Construction of public latrines in RGCs			25,500	24,250
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	500000	500
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Mitigyera 4 stances Public toilet at Kagologolo Trc	Sector Development Grant	100% complete & 95% paid	25,000
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				

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Building Construction - Staff Houses-263	Mitigyera Kitanda Health centre 3	District Discretionary Development Equalization Grant	Award level 50,000	0
LCIII : Kibinge			1,563,403	573,492
Sector : Agriculture			78,450	0
<i>Programme : Agricultural Extension Services</i>			78,450	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butayunja	Butayunja Kibinge	Sector Conditional Grant (Non-Wage)	15,690	0
Kiryassaaka	Kiryassaaka Kiryassaaka	Sector Conditional Grant (Non-Wage)	15,690	0
Kisojjo	Kisojjo Kisojjo	Sector Conditional Grant (Non-Wage)	15,690	0
Maleku	Maleku Maleku	Sector Conditional Grant (Non-Wage)	15,690	0
Mirambi	Mirambi Mirambi	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			538,615	556,508
<i>Programme : Pre-Primary and Primary Education</i>			195,167	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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.	Kiryassaaka	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	Kiryassaaka	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

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MIREMBE MUSLIM SCHOOL	Mirambi	Sector Conditional Grant (Non-Wage)	16,035	0
MISANVU DEMO SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,869	0
MISANVU DEMO. SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	13,891	0
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional Grant (Non-Wage)	11,659	0
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	8,733	0
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	11,100	0
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	15,814
Programme : Primary Healthcare			906,664	15,814
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,962	3,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOGA HEALTH CENTRE PHC	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	7,962	3,998
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,701	11,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOGGO HCII	Butayunja	Sector Conditional Grant (Non-Wage)	7,900	3,939

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MIRAMBI HCIII	Mirambi	Sector Conditional Grant (Non-Wage)	15,801	7,877
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			875,000	0
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	1,170
Programme : Rural Water Supply and Sanitation			39,675	1,170
Capital Purchases				
Output : Construction of public latrines in RGCs			1,175	1,170
Item : 312104 Other Structures				
Construction Services - Contractors-393	Butayunja Retained funds for toilet at Butayunja Trc	Sector Development 100% paid Grant	1,175	1,170
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	1,470,875
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

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Kitemi	Bukango Kitemi	Sector Conditional Grant (Non-Wage)	15,690	0
Kiteera	Butalaga Kitera	Sector Conditional Grant (Non-Wage)	15,690	0
Kyaziza	Bukango Kyaziza	Sector Conditional Grant (Non-Wage)	15,690	0
Mbirizi	Mbiriizi Mbiriizi	Sector Conditional Grant (Non-Wage)	15,690	0
Kigangazi ward	Kigangazi Mbiriizi 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

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GGINGO P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	10,370	0
GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	11,372	0
KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	11,416	0
KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,253	0
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	15,477	0
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	11,708	0
Kitaasa Mixed Primary School	Kigangazi	Sector Conditional Grant (Non-Wage)	11,394	0
KITEMI P.S.	Bukango	Sector Conditional Grant (Non-Wage)	12,545	0
KITEREDDE P.S	Butalaga	Sector Conditional Grant (Non-Wage)	11,706	0
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	15,755
Programme : Primary Healthcare			239,721	15,755
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,602	15,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA HCIII	Mbiriizi	Sector Conditional Grant (Non-Wage)	15,801	7,877

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KIGANGAZZI HCII	Kigangazi	Sector Conditional Grant (Non-Wage)	7,900	3,939
KISOJJO HCII	Bukango	Sector Conditional Grant (Non-Wage)	7,900	3,939
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	30,064
Programme : Rural Water Supply and Sanitation			45,000	30,064
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,000	30,064
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Mbiriizi 3000cum valley tank at Kisala	Sector Development Grant 67% complete	45,000	30,064
Sector : Public Sector Management			21,200	19,956
Programme : Local Government Planning Services			21,200	19,956
Capital Purchases				
Output : Administrative Capital			21,200	19,956
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Butalaga Gganda P/S	District Discretionary Development Equalization Grant	20,000	18,999
Retention-Construction Services - Water Reservoirs-417	Kigangazi Kyakajwiga P/S	District Discretionary Development Equalization Grant	1,200	957
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

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGANGAZZI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,219	0
Programme : Secondary Education			450,490	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			450,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MISANVU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,995	0
ST JOSEPHS SSS BUTENGA	Missing Parish	Sector Conditional Grant (Non-Wage)	90,580	0
ST PETERS S.S KIGUMBA	Missing Parish	Sector Conditional Grant (Non-Wage)	93,398	0
ST VICTORS KITAASA S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	200,518	0