
Vote:600 Bukomansimbi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bukomansimbi District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	141,200	41,435	29%
Discretionary Government Transfers	1,786,577	462,841	26%
Conditional Government Transfers	9,820,059	2,546,196	26%
Other Government Transfers	422,491	89,346	21%
Donor Funding	535,000	91,808	17%
Total Revenues shares	12,705,327	3,231,626	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	174,866	43,333	16,453	25%	9%	38%
Internal Audit	39,639	6,071	6,071	15%	15%	100%
Administration	1,401,725	365,969	314,497	26%	22%	86%
Finance	93,524	25,865	25,865	28%	28%	100%
Statutory Bodies	351,767	71,551	60,886	20%	17%	85%
Production and Marketing	478,782	99,224	64,171	21%	13%	65%
Health	1,574,960	354,276	349,116	22%	22%	99%
Education	7,171,000	1,910,308	1,593,017	27%	22%	83%
Roads and Engineering	544,560	107,866	21,516	20%	4%	20%
Water	296,701	93,850	93,850	32%	32%	100%
Natural Resources	71,397	15,693	14,820	22%	21%	94%
Community Based Services	506,405	17,107	16,156	3%	3%	94%
Grand Total	12,705,327	3,111,112	2,576,417	24%	20%	83%
<i>Wage</i>	<i>8,033,498</i>	<i>1,910,388</i>	<i>1,888,693</i>	<i>24%</i>	<i>24%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>3,357,554</i>	<i>766,981</i>	<i>472,947</i>	<i>23%</i>	<i>14%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>779,275</i>	<i>341,935</i>	<i>125,478</i>	<i>44%</i>	<i>16%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>535,000</i>	<i>91,808</i>	<i>89,298</i>	<i>17%</i>	<i>17%</i>	<i>97%</i>

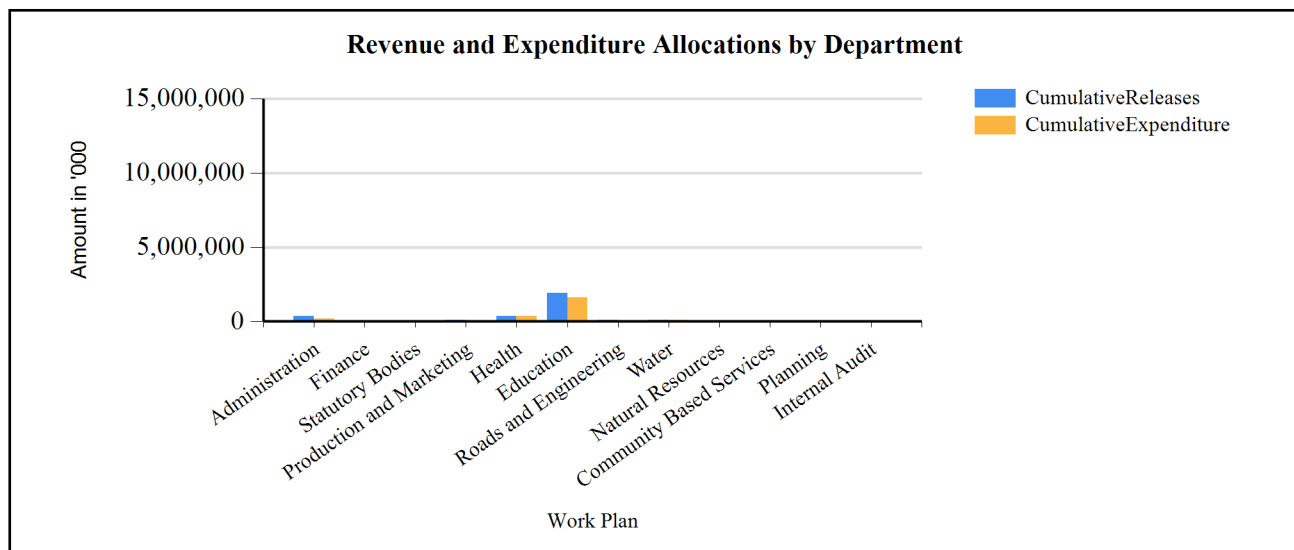
Vote:600 Bukomansimbi District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

For quarter one Bukomansimbi L.G received Shs. 3.231 b of the targeted annual Shs. 12.705 b. This represents 25% of the total budget. The reasons for this performance arose from a number of reasons Including cash flow timing differences between Development partners and Local Governments. Also funds from Youth Livelihood Project (YLP) were still undergoing upraisal under Other Government Transfers (OGT). Note also that whereas Local Revenue shows an overperformance, its largely attributed to Local Service Tax (LST) which is generally collected from July-October, i.e. the first four months, but other revenue sources performed very poorly due to a number of challenges including temporary disruptions caused by the Sembabule - Villa Maria road expansion, poor crop harvests, pests and diseases and a lack of a strengthened and streamlined local revenue management system, which we hope will be addressed by the newly to be introduced Revenue Management Database which has finalised enumeration and Invoicing and now awaits consolidation and receipting. Also we are planning of introducing an e-payment platform for the Business Licences taxpayers using mobile money.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	141,200	41,435	29 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	1,786,577	462,841	26 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	9,820,059	2,546,196	26 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	422,491	89,346	21 %
Error: Subreport could not be shown.			
3. Donor Funding	535,000	91,808	17 %
Error: Subreport could not be shown.			
Total Revenues shares	12,705,327	3,231,626	25 %

Vote:600 Bukomansimbi District**Quarter1**

Cumulative Performance for Locally Raised Revenues

By the end of quarter one we had realized Shs 41.435m against an annual budget of Shs 141.,200m being 29%. Save for Local Service Tax the other local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Up to the end of the first quarter, the District had received Shs. 89,345,510/= of the Budgeted Shs. 422,491,373/= representing 21.4%. This poor performance is largely attributed to non receipt of the YLP funds which are still undergoing Desk appraisal at the Project Coordination Office at Ministry of Gender.

Cumulative Performance for Donor Funding

The first quarter saw us receiving Shs.91.808m of the Budgeted Shs.535m/= of this Shs.39.100m was recieved from Rakai Health Services Programme, who replaced Mildmay Uganda. Other transfers were not received but are expected in the coming quarters, largely depending on the timing of the cashflows which are not based on financial year but calendar year.

Vote:600 Bukomansimbi District

Quarter1

Expenditure Performance by Sector and Programme

<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	4,300	1,075	25 %	1,075	1,075	100 %
District Production Services	466,854	61,245	13 %	116,714	61,245	52 %
District Commercial Services	7,628	1,850	24 %	1,907	1,850	97 %
Sub- Total	478,782	64,171	13 %	119,696	64,171	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	515,703	16,515	3 %	128,926	16,515	13 %
District Engineering Services	28,856	5,001	17 %	7,214	5,001	69 %
Sub- Total	544,559	21,516	4 %	136,140	21,516	16 %
Sector: Education						
Pre-Primary and Primary Education	5,356,680	1,334,111	25 %	1,324,044	1,334,111	101 %
Secondary Education	1,708,410	236,146	14 %	442,017	236,146	53 %
Education & Sports Management and Inspection	105,910	22,760	21 %	25,439	22,760	89 %
Sub- Total	7,170,999	1,593,017	22 %	1,791,500	1,593,017	89 %
Sector: Health						
Primary Healthcare	1,312,116	25,144	2 %	108,611	25,144	23 %
Health Management and Supervision	262,844	323,971	123 %	285,129	323,971	114 %
Sub- Total	1,574,960	349,116	22 %	393,740	349,116	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	296,701	93,850	32 %	74,175	93,850	127 %
Natural Resources Management	71,397	14,820	21 %	17,849	14,820	83 %
Sub- Total	368,098	108,670	30 %	92,025	108,670	118 %
Sector: Social Development						
Community Mobilisation and Empowerment	506,405	16,156	3 %	126,601	16,156	13 %
Sub- Total	506,405	16,156	3 %	126,601	16,156	13 %
Sector: Public Sector Management						
District and Urban Administration	1,401,725	314,497	22 %	350,431	314,497	90 %
Local Statutory Bodies	351,767	60,886	17 %	87,942	60,886	69 %
Local Government Planning Services	174,866	16,453	9 %	43,717	16,453	38 %
Sub- Total	1,928,359	391,836	20 %	482,090	391,836	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	93,525	25,865	28 %	23,381	25,865	111 %
Internal Audit Services	39,639	6,071	15 %	9,910	6,071	61 %
Sub- Total	133,164	31,936	24 %	33,291	31,936	96 %
Grand Total	12,705,327	2,576,417	20 %	3,175,082	2,576,417	81 %

Vote:600 Bukomansimbi District**Quarter1****SECTION B : Workplan Summary****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	1,162,740	277,463	24%	290,685	277,463	95%
District Unconditional Grant (Non-Wage)	112,276	18,171	16%	28,069	18,171	65%
District Unconditional Grant (Wage)	118,167	0	0%	29,542	0	0%
General Public Service Pension Arrears (Budgeting)	95,440	0	0%	23,860	0	0%
Gratuity for Local Governments	130,472	32,618	25%	32,618	32,618	100%
Locally Raised Revenues	34,840	10,521	30%	8,710	10,521	121%
Multi-Sectoral Transfers to LLGs_NonWage	188,744	33,169	18%	47,186	33,169	70%
Multi-Sectoral Transfers to LLGs_Wage	289,740	63,794	22%	72,435	63,794	88%
Pension for Local Governments	98,493	24,623	25%	24,623	24,623	100%
Salary arrears (Budgeting)	94,567	94,567	100%	23,642	94,567	400%
Development Revenues	238,986	88,506	37%	59,746	88,506	148%
District Discretionary Development Equalization Grant	7,834	2,440	31%	1,959	2,440	125%
District Unconditional Grant (Non-Wage)	14,893	0	0%	3,723	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,259	37,261	56%	16,565	37,261	225%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
Total Revenues shares	1,401,725	365,969	26%	350,431	365,969	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	481,967	63,794	13%	120,492	63,794	53%
Non Wage	680,772	213,442	31%	170,193	213,442	125%
Development Expenditure						

Vote:600 Bukomansimbi District**Quarter1**

Domestic Development	238,986	37,261	16%	59,746	37,261	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,401,725	314,497	22%	350,431	314,497	90%
C: Unspent Balances						
Recurrent Balances		227	0%			
Wage		0				
Non Wage		227				
Development Balances		51,245	58%			
Domestic Development		51,245				
Donor Development		0				
Total Unspent		51,472	14%			

Summary of Workplan Revenues and Expenditure by Source

During the first quarter the department planned to receive Shs. 350.431m but actually received out of Shs. 365.969m representing 104%. Whereas the performance looks good there were non receipts from General Public Service Pension arrears and District Unconditional non wage for capacity building. Also note that locally raised revenue and salary arrears (budgeting) received over and above the target to enable outstanding arrears for salaries which had to be paid at once as opposed to first accumulating the same through quarters. In terms of expenditure Wage utilised Shs.63.794m of the annual planned Shs.481.967m (53%), Non Wage Recurrent utilised Shs.213.442m of the planned Shs.680.772m (125%), and Domestic Development utilised Shs.37.261m of the budgeted Shs.238.986m (62%).

Reasons for unspent balances on the bank account

The balance on account is Shs. 51.472m of which Shs.51.245 (99.5%) is committed to construction of District headquarters at Kabulunga Village, Bukomansimbi Town Council, whose certificate is not yet authorised.

Highlights of physical performance by end of the quarter

Vote:600 Bukomansimbi District**Quarter1**

- Warranted 1st quarter funds
- Attended meeting in Kampala on sharing of challenges encountered and agree on road map for 2017/18
- Submitted several documents in the ministry on a number of issues
- Attended ULGA meeting in Mubende
- Submission of reports
- Repaired and serviced vehicle UAJ898x
-
- 1 salary and Pension Quarterly report prepared.

- 6 Personal files processed on IPPS and IFMs.

- 29 Pensioners verified and received Monthly Pension

- 1 Pensioner paid Gratuity

Break Tea served to all District Headquarter staff

- - 1 salary and Pension Quarterly report prepared.

 - 6 Personal files processed on IPPS and IFMs.

 - 29 Pensioners verified and received Monthly Pension

 - 1 Pensioner paid Gratuity

Break Tea served to all District Headquarter staff

Vote:600 Bukomansimbi District

Quarter1

*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	91,388	25,865	28%	22,847	25,865	113%
District Unconditional Grant (Non-Wage)	13,531	3,194	24%	3,383	3,194	94%
District Unconditional Grant (Wage)	75,322	21,120	28%	18,831	21,120	112%
Locally Raised Revenues	2,534	1,550	61%	634	1,550	245%
Development Revenues	2,137	0	0%	534	0	0%
District Discretionary Development Equalization Grant	2,137	0	0%	534	0	0%
Total Revenues shares	93,524	25,865	28%	23,381	25,865	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,322	21,120	28%	18,831	21,120	112%
Non Wage	16,066	4,744	30%	4,017	4,744	118%
Development Expenditure						
Domestic Development	2,137	0	0%	534	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,525	25,865	28%	23,381	25,865	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector received Shs 25.865m against the annual budget of 93.524m, representing 113% causing an over performance resulting from wage where newly promoted Senior Finance Officer and Accountant coupled with recruitment of 2 Accounts Assistants. Local revenue also went over the targets to accommodate the administrative travels to CFO to handle Accounting Warrants. In terms of expenditure Wage utilized Shs.21.120m of the budgeted Shs.75.322m (112%), Non wage utilized Shs.4.744m of the budgeted Shs.16.066m (118%) and Domestic Development didn't receive a penny since the policy to centralize the funds.

Reasons for unspent balances on the bank account

The department utilized all funds that was allocated

Highlights of physical performance by end of the quarter

The department was able to pay salaries for all staff, Closed 2016/2017 and opened 2017/2018 books of accounts. We were able to process all payments due this quarter, processed 2016/2017 Draft Final Accounts and Submitted them to The Auditor General and Accountant General. The department was able to successfully warrant 2017/2018 quarter one funds. Enumeration of Tax payers using the Local Revenue Database Management System.

Vote:600 Bukomansimbi District

Quarter1

*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	351,767	71,551	20%	87,942	71,551	81%
District Unconditional Grant (Non-Wage)	107,913	40,745	38%	26,978	40,745	151%
District Unconditional Grant (Wage)	232,916	30,806	13%	58,229	30,806	53%
Locally Raised Revenues	10,938	0	0%	2,735	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	351,767	71,551	20%	87,942	71,551	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,916	29,317	13%	58,229	29,317	50%
Non Wage	118,851	31,568	27%	29,713	31,568	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	351,767	60,886	17%	87,942	60,886	69%
C: Unspent Balances						
Recurrent Balances		10,665	15%			
Wage		1,489				
Non Wage		9,177				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,665	15%			

Vote:600 Bukomansimbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the First quarter, the department received Shs.71.551m of the annual planned Shs.351.767m representing 81% receipt. The reason for under performance was attributed to the low local revenue caused by the long drought which the district. However note that unconditional grant received was Shs. 40.745m of the planned Shs.107.913m representing 151% due to Political Monitoring which had not been envisaged. In terms of expenditure wage utilised Shs.29.317m of the budgeted Shs.232.916m (50%), Non wage Recurrent Shs. 31.568m of the Budgeted Shs.118.851 (106%)

Reasons for unspent balances on the bank account

The unspent balance of Shs.10.665m of which Shs. 9.177m is accumulation for Ex-gratia which is paid in the 4th quarter of the financial year.

Highlights of physical performance by end of the quarter

During the first quarter the department confirmed 150 staff, granted 3 study leave, handled 2 disciplinary cases, confirmed 50 staff, regularization of appointments of 5 teachers, reviewed one special audit report and reviewed 3rd and 4th quarter 2016/2017 internal audit reports. Rental Agreements for district and town council offices renewed, Awarded contracts for collection of local revenue. District council approved the 4th quarter 2016/2017 implementation report,

Vote:600 Bukomansimbi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,032	92,607	20%	113,008	92,607	82%
District Unconditional Grant (Non-Wage)	10,252	1,182	12%	2,563	1,182	46%
District Unconditional Grant (Wage)	75,796	0	0%	18,949	0	0%
Locally Raised Revenues	1,884	400	21%	471	400	85%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	25,807	6,452	25%	6,452	6,452	100%
Sector Conditional Grant (Wage)	338,293	84,573	25%	84,573	84,573	100%
Development Revenues	26,750	6,617	25%	6,688	6,617	99%
District Discretionary Development Equalization Grant	1,899	0	0%	475	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Sector Development Grant	19,851	6,617	33%	4,963	6,617	133%
Total Revenues shares	478,782	99,224	21%	119,696	99,224	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	414,089	50,601	12%	103,522	50,601	49%
Non Wage	37,943	7,108	19%	9,486	7,108	75%
Development Expenditure						
Domestic Development	21,750	6,462	30%	5,438	6,462	119%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	478,782	64,171	13%	119,696	64,171	54%
C: Unspent Balances						
Recurrent Balances		34,898	38%			
Wage		33,972				
Non Wage		926				
Development Balances		155	2%			

Vote:600 Bukomansimbi District**Quarter1**

Domestic Development	155		
Donor Development	0		
Total Unspent	35,053	35%	

Summary of Workplan Revenues and Expenditure by Source

The department recieved a total amount of ugx 99.224m of the annual target Shs.478.782m representing was 83%. This was largely caused by non utilisation of the unconditional wage where staff are paid using Agric extension wage. District Discretionary Dev't Grant (DDEG) was centralised under Planning therefore we didnt get that one plus the funds from Donors Development (VNG International) whose contract is still being upraised. In terms of expenditure wage utilised shs.50.601m of Shs.414.089m (49%), Non wage utilised Shs.7.108m of Shs37.943m (75%) while Development utilised Shs.6.462m of Shs.21.750m (119%)

Reasons for unspent balances on the bank account

UGX 35.053m remained unutilised partly pertaining to wages (Shs.33.972/=) held by Bank Of Uganda because there are some vacant positions in the structure hence the under utilization of the wage bill is still wanting. The other balances are to cater for Bank charges.

Highlights of physical performance by end of the quarter

UGX 50,600, 867 was used to pay staff salaries.

2 knap sack sprayers were procured. Owc beneficiary farmers were monitored for season A,

Soil sampling and testing was done at 4 sites in Kibinge.

OWC inputs were distributed. Data was compiled in all the four sub sectors of the production department and distributed.

Vaccination was done against FMD and lumpy skin disease.

3 departmental meetings were held. Inspection was done on 20 coffee nurseries. Inspevtion of businesses, hotels and market information was collected. Reported to mother minitries.

Vote:600 Bukomansimbi District

Quarter1

*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	1,044,960	262,468	25%	261,240	262,468	100%
District Unconditional Grant (Non-Wage)	2,583	994	38%	646	994	154%
Locally Raised Revenues	484	1,000	207%	121	1,000	827%
Sector Conditional Grant (Non-Wage)	126,015	31,504	25%	31,504	31,504	100%
Sector Conditional Grant (Wage)	915,878	228,970	25%	228,970	228,970	100%
Development Revenues	530,000	91,808	17%	132,500	91,808	69%
External Financing	530,000	91,808	17%	132,500	91,808	69%
Total Revenues shares	1,574,960	354,276	22%	393,740	354,276	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	915,878	228,970	25%	228,970	228,970	100%
Non Wage	129,082	30,848	24%	32,270	30,848	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	530,000	89,298	17%	132,500	89,298	67%
Total Expenditure	1,574,960	349,116	22%	393,740	349,116	89%
C: Unspent Balances						
Recurrent Balances		2,650	1%			
Wage		0				
Non Wage		2,650				
Development Balances		2,510	3%			
Domestic Development		0				
Donor Development		2,510				
Total Unspent		5,160	1%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, we expected to receive Shs.393.74m but received Shs.354.276m representing 90% receipts. In terms of the annual performance, it translates to 22.5% receipt. The reason for the under performance is lack of capital development, low donor financing and low wage. The districts registers low local revenue which leads to the high disease burden esp. Malaria & HIV .In terms of expenditure, wages were Shs.228.9698m, Non wage activities Shs 30.484m and donor was 89.298m representing (98.5%)

Reasons for unspent balances on the bank account

Shs 5.16m was unspent in total. This was attributed to shs 2.51m unspent pending payment of fuel for UNICEF activities and Shs. 2.65m was unspent on health care accounted committed for payment of travel inland costs.

Highlights of physical performance by end of the quarter

Salaries were paid to 119 health workers, 25,374 OPD clients were seen(17.4% decrease from previous quarter), Malaria remained the greatest cause of morbidity followed by cough or cold. ANC1 attendance was 1,346 (70.1% coverage), 633 deliveries were conducted, 1149 under one year children given PCV3 vaccine dose (69.6% coverage), 7 health facility deaths were registered, no village was declared ODF, data quality assessment were conducted. The DHO's office HMIS store was refurbished with shelves and a stake holders meeting was held.

Vote:600 Bukomansimbi District

Quarter1

*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	7,006,836	1,855,586	26%	1,750,459	1,855,586	106%
District Unconditional Grant (Non-Wage)	10,756	2,626	24%	2,689	2,626	98%
District Unconditional Grant (Wage)	40,067	13,555	34%	10,017	13,555	135%
Locally Raised Revenues	17,514	1,805	10%	4,379	1,805	41%
Other Transfers from Central Government	10,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	1,265,704	421,901	33%	316,426	421,901	133%
Sector Conditional Grant (Wage)	5,662,794	1,415,699	25%	1,415,699	1,415,699	100%
Development Revenues	164,164	54,721	33%	41,041	54,721	133%
Sector Development Grant	164,164	54,721	33%	41,041	54,721	133%
Total Revenues shares	7,171,000	1,910,308	27%	1,791,500	1,910,308	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,702,861	1,443,019	25%	1,425,715	1,443,019	101%
Non Wage	1,303,974	149,998	12%	324,743	149,998	46%
Development Expenditure						
Domestic Development	164,164	0	0%	41,041	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,170,999	1,593,017	22%	1,791,500	1,593,017	89%
C: Unspent Balances						
Recurrent Balances						
		262,569	14%			
Wage		-13,766				
Non Wage		276,335				
Development Balances						
		54,721	100%			
Domestic Development		54,721				
Donor Development		0				
Total Unspent		317,290	17%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 1.910.308b of the targeted annual budget Shs.7.171b representing 27%. The reason for this performance arose from Unconditional grant wage where of the planned Shs40.067m we managed to utilise Shs.13.555m (34% instead of the 25%).

Local Revenue also performed poorly and Other Gov't transfer from Ministry of Education had not sent anything.

Reasons for unspent balances on the bank account

The balance shs.815.864m pertains to 54m was due to incomplete works under school facilitation grant and the balance is in respect of teachers salaries that had not provided details of their NIN.

Highlights of physical performance by end of the quarter

The department was able to inspect and monitor school activities in 116 school, both primary and secondary.. Private and Government schools. Also, Mock Exams for 3251 P7 candidates were conducted, reports circulated to key stakeholders. Also participated in identifying contractors for SFG works which included 4 classrooms and one five stance latrine.

Vote:600 Bukomansimbi District

Quarter1

*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	544,560	21,908	4%	136,140	21,908	16%
District Unconditional Grant (Non-Wage)	35,082	7,016	20%	8,770	7,016	80%
District Unconditional Grant (Wage)	72,307	13,092	18%	18,077	13,092	72%
Locally Raised Revenues	6,570	1,800	27%	1,643	1,800	110%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	430,601	0	0%	107,650	0	0%
Development Revenues	0	85,959	0%	0	85,959	0%
N/A						
Total Revenues shares	544,560	107,866	20%	136,140	107,866	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,307	13,092	18%	18,077	13,092	72%
Non Wage	472,252	8,424	2%	118,063	8,424	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	544,559	21,516	4%	136,140	21,516	16%
C: Unspent Balances						
Recurrent Balances						
		392	2%			
Wage		0				
Non Wage		392				
Development Balances						
		85,959	100%			
Domestic Development		85,959				
Donor Development		0				
Total Unspent		86,351	80%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the first quarter the Department recieved Shs.107.866m of the annual budget Shs. 544.560m representing Shs.79% The reason for this performance arose from non receipt of Sector Conditional grant from Uganda Road Fund and Unconditional Grant nonwage which of the planned Shs.35.082m we only recieved Shs.7.016m (72%)..In terms of expenditure of the planned wage budget of Shs.72.3m we utilised Shs.13.092m (18%), Non wage recurrent utilised was Shs.8.424/= of the budgeted Shs.472.252m (17.8).

Reasons for unspent balances on the bank account

- Un spent balance Shs.86.350m is for Roads whose works are still in progress.

Highlights of physical performance by end of the quarter

- The funds were used to pay rent for district offices ,repair of vehicles,emergency works on selected roads and payment of wages

Vote:600 Bukomansimbi District

Quarter1

*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	60,883	15,244	25%	15,221	15,244	100%
District Unconditional Grant (Wage)	22,762	5,563	24%	5,691	5,563	98%
Locally Raised Revenues	5,000	1,400	28%	1,250	1,400	112%
Sector Conditional Grant (Non-Wage)	33,121	8,280	25%	8,280	8,280	100%
Development Revenues	235,818	78,606	33%	58,955	78,606	133%
Sector Development Grant	214,242	71,414	33%	53,561	71,414	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	296,701	93,850	32%	74,175	93,850	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,762	5,563	24%	5,691	5,563	98%
Non Wage	38,121	9,680	25%	9,530	9,680	102%
Development Expenditure						
Domestic Development	235,818	78,606	33%	58,955	78,606	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	296,701	93,850	32%	74,175	93,850	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:600 Bukomansimbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

During quarter one water Department received Shs. 93,850m of the annual planned Shs. 296,701m representing a quarterly performance of 127%. The reason for this performance is that we received 112% of local revenue, 133% of the development funds which according to policy development funds are supposed to be released 100% by third quarter.

Reasons for unspent balances on the bank account

None; all funds were 100% utilised

Highlights of physical performance by end of the quarter

- 3(three) institutional rainwater harvesting tanks constructed and paid off.
- Retention funds for 2 protected springs paid
- Environmental impact assessment for 9 new water points done.
- Spare parts for rehabilitation of 14 boreholes completed
- Bank charges paid
- 10 water user committees established
- 60 water user committee members trained
- Baseline survey for sanitation for 9 villages done
- 2 rapport meetings with village leaders done
- 1 meeting with extension staff done
- 15 villages triggered for sanitation improvement
- 7 villages followed-up for sanitation improvement
- Feasibility studies for 9 new water points done
- Data collection and analysis done for all district WATSAN facilities
- 20 Construction supervision and inspection visits done
- One motor cycle and vehicle maintained
- One workshop for wfp attended at Mbarara
- One quarterly report prepared & submitted to MOWE,MOLG & MOFPED kampala
- community capital cash contributions of 1,400,000/= collected

Vote:600 Bukomansimbi District

Quarter1

*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	69,308	15,693	23%	17,327	15,693	91%
District Unconditional Grant (Non-Wage)	2,290	431	19%	572	431	75%
District Unconditional Grant (Wage)	62,633	13,972	22%	15,658	13,972	89%
Locally Raised Revenues	429	300	70%	107	300	280%
Sector Conditional Grant (Non-Wage)	3,956	989	25%	989	989	100%
Development Revenues	2,089	0	0%	522	0	0%
District Discretionary Development Equalization Grant	1,899	0	0%	475	0	0%
District Unconditional Grant (Non-Wage)	190	0	0%	47	0	0%
Total Revenues shares	71,397	15,693	22%	17,849	15,693	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,633	13,972	22%	15,658	13,972	89%
Non Wage	6,675	848	13%	1,669	848	51%
Development Expenditure						
Domestic Development	2,089	0	0%	522	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,397	14,820	21%	17,849	14,820	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		872				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		872	6%			

Vote:600 Bukomansimbi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Revenue: On the overall, the first quarter revenue performance was good in relation to recurrent revenues of the sector plan BUT NOT AT ALL for the development revenue as planned for the district.

According to budgeted revenue sources, best performance was registered in Conditional Grant for Wetlands, Local Revenue, and District Unconditional Grant - Wage.

There was just a fair performance of District Unconditional Grant - Non-wage which registered insufficient remittance of funds to the Natural Resources Department plan.

Expenditure: The overall Natural Resources management sector expenditure performance for the quarter reflected good absorption capacity of the available funds.

Recurrent expenditure on wage was a bit lower than plan for the quarter with the exclusion of the Physical Planner whose Urban Wage was not captured in the district budget implementation. Non wage recurrent expenditure was appropriated towards: Procurement of Accounting Stationery and Forest and Tree harvesting regulation under Unconditional grant. Also Training Local Institutions in wetland management, Wetland restoration initiatives and wetlands compliance monitoring and inspections under the Sector conditional grant.

The development expenditure for the Sector was not in effect due to non remittance of financial resources to facilitate implementation of planned interventions in the quarter.

Reasons for unspent balances on the bank account

Unspent balance reflected for the Natural Resources Sector of Shs. 872,000/= largely constituted funds meant for expenditure on Coordination, Supervision and Technical backstopping activities of which funds were lately released in the reporting period.

Highlights of physical performance by end of the quarter

Vote:600 Bukomansimbi District**Quarter1**

2 On-the-site compliance monitoring visits done on Katonga, Kyojja, Lwenzu and Nabajjuzi Wetlands to verify impacts of human activities and regulated wetland activities of communities in Kibinge, Bigasa and Butenga Sub-counties.

10 Ha of wetland areas were demarcated along Kyojja wetland having degradation hot-spots earmarked for supported Community restoration interventions.

1 Community Restoration Plan of Action was developed for Lwenzu Wetland in Kibinge Sub-county.

2 Local Institutions were trained in Environment and Wetlands Management in Butenga S/C and Bukomansimbi T/C.

Most of the Physical Performance targets for the approved budget and planned outputs for the sector during Quarter 1 have been attained, a few remaining at zero level mainly due to the fact that the yielding activities into these aspects were not sufficiently covered the available funds.

The Sector Performance by first quarter rates at 20% the remaining targets focused on for implementation during the subsequent quarters.

Vote:600 Bukomansimbi District

Quarter1

*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	504,506	17,107	3%	126,126	17,107	14%
District Unconditional Grant (Non-Wage)	3,313	469	14%	828	469	57%
District Unconditional Grant (Wage)	59,033	5,680	10%	14,758	5,680	38%
Locally Raised Revenues	585	300	51%	146	300	205%
Other Transfers from Central Government	412,491	3,387	1%	103,123	3,387	3%
Sector Conditional Grant (Non-Wage)	29,084	7,271	25%	7,271	7,271	100%
Development Revenues	1,899	0	0%	475	0	0%
District Discretionary Development Equalization Grant	1,899	0	0%	475	0	0%
Total Revenues shares	506,405	17,107	3%	126,601	17,107	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,033	5,680	10%	14,758	5,680	38%
Non Wage	445,473	10,476	2%	111,368	10,476	9%
Development Expenditure						
Domestic Development	1,899	0	0%	475	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	506,405	16,156	3%	126,601	16,156	13%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		951				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		951	6%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector expected to receive Shs.126,126m, the quarterly budget however received Shs. 17.106m representing 14% of the expected revenue.

Under Performance by the sector is a result of YLP and UWEP funds which are only released on submission and approval of Community groups by the Ministry of Gender Labour and Social Development. By the time of reporting, the sector had not yet accomplished the processes of project generation. Secondly the sector planned wage for the DCDO and by the time of reporting the officer had not been recruited.

Reasons for unspent balances on the bank account

Ushs.950.995m was reserved to cater for administrative and bank charges.

Highlights of physical performance by end of the quarter

Of the funds received District Youth, Women and Disability councils were supported to hold quarterly meetings, One PWD group was supported with Special Grant, one PWD representative facilitated to attend white cane day, 9 YLP groups monitored and recovered 12m from YLP groups, 10 social cases arbitrated, 5 court sessions attended, one workshop for youth at Makukuulu, SCDO & SPSWO paid their salaries, sector accounts maintained, 20 FAL instructors paid incentives, 5 sub/county CDOs and district CDOs facilitated to supervise FAL activities, 350 FAL learners facilitated to attend classes.

Vote:600 Bukomansimbi District

Quarter1

*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	64,570	15,807	24%	16,143	15,807	98%
District Unconditional Grant (Non-Wage)	27,891	7,694	28%	6,973	7,694	110%
District Unconditional Grant (Wage)	34,286	8,113	24%	8,572	8,113	95%
Locally Raised Revenues	2,393	0	0%	598	0	0%
Development Revenues	110,296	27,526	25%	27,574	27,526	100%
District Discretionary Development Equalization Grant	110,296	25,086	23%	27,574	25,086	91%
Locally Raised Revenues	0	2,440	0%	0	2,440	0%
Total Revenues shares	174,866	43,333	25%	43,717	43,333	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,286	8,113	24%	8,572	8,113	95%
Non Wage	30,284	5,190	17%	7,571	5,190	69%
Development Expenditure						
Domestic Development	110,296	3,150	3%	27,574	3,150	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,866	16,453	9%	43,717	16,453	38%
C: Unspent Balances						
Recurrent Balances		2,504	16%			
Wage		0				
Non Wage		2,504				
Development Balances		24,376	89%			
Domestic Development		24,376				
Donor Development		0				
Total Unspent		26,880	62%			

Vote:600 Bukomansimbi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Unit had an overall budget for F/Y 2017/18 of **174,866,265/=** and that of the quarter **43,716,566/=** By end of 1st quarter 40,893,362/= indicating **93.54%**. No funds under the district budget was received under Local revenue, **7,694,142/=** was received under unconditional grant non wage and **8,571,537/=** for wage but **8,113,320/=** was utilized. **27,573,980/=** was planned for DDEG but **25,085,900/=** was received

Reasons for unspent balances on the bank account

Shs.26.880m remained unspent resulting DDEG Development projects whose certificates are not yet authorised.

Highlights of physical performance by end of the quarter

Salaries for 2 staff members in Planning Unit was paid for the months of Jul, Aug and Sept. 3 DTPC meetings were conducted at the District headquarters. 6 UWEP groups were monitored in 5 LLGs, Sch performance was monitored by DEC members, Auditors facilitated to verify funds for road works and CAOs office facilitated to monitor implemented water sources and roads rehabilitated.

Vote:600 Bukomansimbi District**Quarter1****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	37,502	6,071	16%	9,375	6,071	65%
District Unconditional Grant (Non-Wage)	3,442	619	18%	860	619	72%
District Unconditional Grant (Wage)	33,502	5,452	16%	8,376	5,452	65%
Locally Raised Revenues	558	0	0%	140	0	0%
Development Revenues	2,137	0	0%	534	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	39,639	6,071	15%	9,910	6,071	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,502	5,452	16%	8,376	5,452	65%
Non Wage	4,000	619	15%	1,000	619	62%
Development Expenditure						
Domestic Development	2,137	0	0%	534	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,639	6,071	15%	9,910	6,071	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Sector planned to receive Shs 9,909,750 but instead received Shs 6,071,288 i.e 61.3%. This was caused by failure to receive funds for development expenditure.

Shs 619,088 was received from Unconditional Grant non Wage whereas Shs 5,452,200 was from Unconditional grant Wage. Shs 619,000 was spent on operational activities as Shs 5.452m was used to pay salaries in the department

Vote:600 Bukomansimbi District

Quarter1

Reasons for unspent balances on the bank account

Shs 88 was deferred to cater for bank charges

Highlights of physical performance by end of the quarter

The sector was able to produce the 2016/2017 financial year fourth quarter District Internal Audit Report and this was submitted to the District Chairperson with a copy to the Chairperson District Public Accounts Committee and the Internal Auditor General

Vote:600 Bukomansimbi District

Quarter1

*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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:600 Bukomansimbi District

Quarter1

Vote:600 Bukomansimbi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reason for over performance is due to payment of domestic areas					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> • Delay of staff to be validated by Ministry of Public Service hence off the payroll. • Delay to pay pensioners who were not centralized by Ministry of Public. 					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of field transport affects movement to sub counties					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds the national celebrations were not held					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Updating the payroll and payment of salaries is done in Public service and finance which requires travels to kampala .since the system of the regional center masaka is always down.					

Vote:600 Bukomansimbi District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Correspondences are picked from masaka the neighbouring district, Lack of storage space					
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue was not received this affected other departmental activities					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	192,227	0	0 %		0
<i>Non-Wage Reccurent:</i>	492,028	180,274	37 %		180,274
<i>GoU Dev:</i>	172,727	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	856,982	180,274	21.0 %		180,274

Vote:600 Bukomansimbi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector Salaries were over paid by Shs 2,289,671 due to lower quarterly budget allocation of 18,830,551					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The new database from Local Government Finance Commission requires more training if the district is to benefit from this program					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of the encrypted file for Budget Framework Paper which affected the level of accuracy					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District lacks a bank in Bukomansimbi so staff keep on moving to Masaka to process payments to beneficiaries					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The new template for production of financial statements is yet to be thoroughly internalized by finance staff					
<i>Total For Finance : Wage Rect:</i>	75,322	21,120	28 %		21,120
<i>Non-Wage Recurrent:</i>	16,066	4,744	30 %		4,744
<i>GoU Dev:</i>	2,137	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	93,525	25,865	27.7 %		25,865

Vote:600 Bukomansimbi District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little budget allocated for chairperson's fuel yet he has so many official journeys to make.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Despite the political will, the resources are limited.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Commission has only 3 members which affects its performance					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Term of office for the commission expired					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transport facility monitor DPAC recommendations					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transport facility to carryout field monitoring.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter1**

Reasons for over/under performance:	Inadequate space for meetings			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>232,916</i>	<i>29,317</i>	<i>13 %</i>	<i>29,317</i>
<i>Non-Wage Reccurent:</i>	<i>118,851</i>	<i>31,568</i>	<i>27 %</i>	<i>31,568</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,767</i>	<i>60,886</i>	<i>17.3 %</i>	<i>60,886</i>

Vote:600 Bukomansimbi District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					

Vote:600 Bukomansimbi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	414,089	50,601	12 %		50,601
<i>Non-Wage Reccurrent:</i>	37,943	7,108	19 %		7,108
<i>GoU Dev:</i>	21,750	6,462	30 %		6,462
<i>Donor Dev:</i>	5,000	0	0 %		0
<i>Grand Total:</i>	478,782	64,171	13.4 %		64,171

Vote:600 Bukomansimbi District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Health promotion were not procured due to inadequate funding					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No village was declared ODF within the quarter.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Government scrapped off many private health units from receiving PHC grants					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: VHTs did not meet to compile reports for the quarter					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Accreditation process underway					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited capital development grants					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District

Quarter1

Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Limited capital developments				
Output : 088183 OPD and other ward Construction and Rehabilitation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Limited capital development grants from partners and government				
Output : 088184 Theatre Construction and Rehabilitation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: there was not funding for theatre construction				
Output : 088185 Specialist Health Equipment and Machinery Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Some facilities with gas fridges are no long functioning.				
Programme : 0883 Health Management and Supervision Higher LG Services				
Output : 088301 Healthcare Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The department did not receive enough funding to allow it supervise the community structures The Medical officer at Butenga HCIV resigned. The Health department accountant was promoted to District internal Auditor and left the department				
Output : 088302 Healthcare Services Monitoring and Inspection Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: no village mat criteria to be declared ODF				
Output : 088303 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The departing has yet functionalised its training database				
<i>Total For Health : Wage Rect:</i>	915,878	228,970	25 %	228,970
<i>Non-Wage Reccurent:</i>	129,082	30,848	24 %	30,848
<i>GoU Dev:</i>	0	0	0 %	0

Vote:600 Bukomansimbi District**Quarter1**

<i>Donor Dev:</i>	<i>530,000</i>	<i>89,298</i>	<i>17 %</i>	<i>89,298</i>
<i>Grand Total:</i>	<i>1,574,960</i>	<i>349,116</i>	<i>22.2 %</i>	<i>349,116</i>

Vote:600 Bukomansimbi District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and lack of means of transport for field activities. Absenteeism of pupils and teachers					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector has inadequate funding to supervise and monitor secondary schools, Secondary schools management is highly affiliated to the center resulting into conflict of interest					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate funds to undertake all the planned activities					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of means of transport and Inadequate funding					
<i>Total For Education : Wage Rect:</i>	5,702,861	1,443,019	25 %		1,443,019
<i>Non-Wage Reccurent:</i>	1,303,974	149,998	12 %		149,998
<i>GoU Dev:</i>	164,164	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,170,999	1,593,017	22.2 %		1,593,017

Vote:600 Bukomansimbi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reason for over performance was because of picking road equipment					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not yet recieved					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The rains destroyed roads which led to creating emergency works on impassable roads that were not planned for.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 8 rooms for Miti Sam not yet paid,Agreement with Miti Sam not yet signed					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Equipments have been given to district but the money for maintenance has reduced					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,307</i>	<i>13,092</i>	<i>18 %</i>		<i>13,092</i>
<i>Non-Wage Reccurent:</i>	<i>472,252</i>	<i>8,424</i>	<i>2 %</i>		<i>8,424</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>544,559</i>	<i>21,516</i>	<i>4.0 %</i>		<i>21,516</i>

Vote:600 Bukomansimbi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under wages the borehole maintenance technician was not budgeted for but put under roads					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not available					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were still ongoing after end of quarter one					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Procured spare parts

Output : 098185 Construction of dams

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Planned for quarter 3

<i>Total For Water : Wage Rect:</i>	22,762	5,563	24 %	5,563
<i>Non-Wage Reccurent:</i>	38,121	9,680	25 %	9,680
<i>GoU Dev:</i>	235,818	78,606	33 %	78,606
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	296,701	93,850	31.6 %	93,850

Vote:600 Bukomansimbi District

Quarter1

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of transport and appropriate transport means to reach out to the forest resource dealers in a timely manner is highly crippling service provision.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Funds released to the Department under the Unconditional grant on-wage were not sufficient to cater for the process of ENR policy formulation consultations.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Community willingness to conserve and protect wetlands enabled to earmark bigger area of wetland but time and funding is still inadequate to keep the conservation drive in continuous force of action.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: The department still finds meager funding to program activities to cover the scope of work of enforcement in the district.

<i>Total For Natural Resources : Wage Rect:</i>	62,633	13,972	22 %	13,972
<i>Non-Wage Reccurent:</i>	6,675	848	13 %	848
<i>GoU Dev:</i>	2,089	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	71,397	14,820	20.8 %	14,820

Vote:600 Bukomansimbi District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Disintegration of YLP Groups Violation of YLP Guidelines					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport to enable the officer carryout the activities					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lacks transport means to ease movement					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High turnover of FAL instructors Seasonal attendance of FAL Classes Dwindling spirit of voluntarism especially by the instructors					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity not planned for.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Relocation of the youth after receiving the funds. Political intervention affecting recovery of YLP funds					

Vote:600 Bukomansimbi District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Mobilization challenge to raise an ideal number of PWDs in a group					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of UWEP funds Women group change work plans/Projects without notifying the UWEP office					
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,033</i>	<i>5,680</i>	<i>10 %</i>		<i>5,680</i>
<i>Non-Wage Reccurent:</i>	<i>445,473</i>	<i>10,476</i>	<i>2 %</i>		<i>10,476</i>
<i>GoU Dev:</i>	<i>1,899</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>506,405</i>	<i>16,156</i>	<i>3.2 %</i>		<i>16,156</i>

Vote:600 Bukomansimbi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Utilization of the data disseminated is still a challenge. When Planning some entities dont make use of this data.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Internal assessment not conducted because the guidelines changed to Mock assessment. External assessment will be conducted at the end of 4th quarter.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>34,286</i>	<i>8,113</i>	<i>24 %</i>	<i>8,113</i>
<i>Non-Wage Reccurent:</i>	<i>30,284</i>	<i>5,190</i>	<i>17 %</i>	<i>5,190</i>
<i>GoU Dev:</i>	<i>110,296</i>	<i>3,150</i>	<i>3 %</i>	<i>3,150</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>174,866</i>	<i>16,453</i>	<i>9.4 %</i>	<i>16,453</i>

Vote:600 Bukomansimbi District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The under performance results from the failure to have a substantive Head of Internal Audit at the District Headquarters.			
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Budget constraint which limits our audit scope and timely preparation and submission of reports to relevant authorities			
Total For Internal Audit : Wage Rect:	33,502	5,452	16 %		5,452
Non-Wage Reccurent:	4,000	619	15 %		619
GoU Dev:	2,137	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	39,639	6,071	15.3 %		6,071

Vote:600 Bukomansimbi District

Quarter1

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				2,119,247	439,965
Sector : Agriculture				0	215
<i>Programme : Agricultural Extension Services</i>				0	215
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	215
Item : 263101 LG Conditional grants (Current)					
Agricultural extension services	Kawoko	Sector Conditional Grant (Non-Wage)	,	0	215
Agricultural extension services	Kawoko	District Unconditional Grant (Non-Wage)	,	0	215
Sector : Education				1,678,153	394,252
<i>Programme : Pre-Primary and Primary Education</i>				1,447,699	362,371
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,393,699	362,371
Item : 263366 Sector Conditional Grant (Wage)					
Binyobirya	Kyankole Binyobirya	Sector Conditional Grant (Wage)		45,040	14,083
Bugomola	Kassebwera Bugomola	Sector Conditional Grant (Wage)		52,882	12,689
Butenga CoU	Kawoko Butenga CoU	Sector Conditional Grant (Wage)		120,852	29,343
Butenga Kibanda	Kawoko Butenga Kibanda	Sector Conditional Grant (Wage)		81,422	20,510
Butenga Moslem	Kawoko Butenga Moslem	Sector Conditional Grant (Wage)		69,149	15,816
Buwenda	Kyankole Buwenda	Sector Conditional Grant (Wage)		69,120	16,434
Kagoyegoye	Kawoko Kagoyegoye	Sector Conditional Grant (Wage)		52,118	13,602
Kakukulu Makoomi	Kawoko Kakukulu Makoomi	Sector Conditional Grant (Wage)		52,357	15,170
Kawoko COU	Kawoko Kawoko COU	Sector Conditional Grant (Wage)		0	14,858
Kawoko Moslem	Kawoko Kawoko Moslem	Sector Conditional Grant (Wage)		63,321	14,036
Kikondere	Kassebwera Kikondere	Sector Conditional Grant (Wage)		89,477	18,984
Kisaabwa	Kisiita Kisaabwa	Sector Conditional Grant (Wage)		62,309	13,986

Vote:600 Bukomansimbi District**Quarter1**

Kyakamunya	Kyankole Kyakamunya	Sector Conditional Grant (Wage)	66,606	15,022
Kyakatebe	Kawoko Kyakatebe	Sector Conditional Grant (Wage)	43,674	15,376
Kyansi CoU	Kisiita Kyansi CoU	Sector Conditional Grant (Wage)	60,873	12,474
Kyansi Roman Catholic	Kisiita Kyansi Roman Catholic	Sector Conditional Grant (Wage)	98,043	25,548
Lwenkuba	Kyankole Lwenkuba	Sector Conditional Grant (Wage)	44,654	10,787
Meeru	Kabigi Meeru	Sector Conditional Grant (Wage)	105,756	26,294
Nkalwe	Kassebwera Nkalwe	Sector Conditional Grant (Wage)	61,583	11,764
Sserinya	Kisiita St Cornelius Sserinya	Sector Conditional Grant (Wage)	52,029	11,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binyobirya	Kabigi Binyobirya	Sector Conditional Grant (Non-Wage)	5,174	1,725
Bugomola	Kyankole Bugomola	Sector Conditional Grant (Non-Wage)	5,895	1,965
Butenga COU	Kawoko Butenga COU	Sector Conditional Grant (Non-Wage)	7,550	2,517
Butenga Kibanda	Kawoko Butenga Kibanda	Sector Conditional Grant (Non-Wage)	5,774	1,925
Butenga Moslem	Kawoko Butenga Moslem	Sector Conditional Grant (Non-Wage)	3,783	1,261
Buwenda	Kisiita Buwenda	Sector Conditional Grant (Non-Wage)	6,116	2,039
Kagoyegoye	Kyankole Kagoyegoye	Sector Conditional Grant (Non-Wage)	6,230	2,077
Kakukulu Makoomi	Kawoko Kakukulu Makoomi	Sector Conditional Grant (Non-Wage)	4,846	1,615
Kawoko Moslem	Kawoko Kawoko Moslem	Sector Conditional Grant (Non-Wage)	5,353	1,784
Kikondere	Kassebwera Kikondere	Sector Conditional Grant (Non-Wage)	7,465	2,488
Kisaabwa	Kisiita Kisaabwa	Sector Conditional Grant (Non-Wage)	5,652	1,884
Kyakamunya	Kisiita Kyakamunya	Sector Conditional Grant (Non-Wage)	5,802	1,934
Kyakatebe	Kawoko Kyakatebe	Sector Conditional Grant (Non-Wage)	4,967	1,656
Kyansi COU	Kawoko Kyansi COU	Sector Conditional Grant (Non-Wage)	1,543	0
Kyansi Roman Catholic	Kyankole Kyansi R.C	Sector Conditional Grant (Non-Wage)	5,310	1,770
Lwenkuba COU Primary School	Kabigi Lwenkuba	Sector Conditional Grant (Non-Wage)	2,841	947

Vote:600 Bukomansimbi District**Quarter1**

Meeru	Kabigi Meeru	Sector Conditional Grant (Non-Wage)	6,452	2,151
Nkalwe	Kassebwera Nkalwe	Sector Conditional Grant (Non-Wage)	6,480	2,160
Sserinya	Kisiita Sserinya	Sector Conditional Grant (Non-Wage)	5,199	1,732
Capital Purchases				
Output : Classroom construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
construction of a 2 classroom block with furniture	Kabigi Binyobirya Primary school	Sector Development Grant	0	0
Construction of two classroom block with furniture at Binyobirya Moslem Primary School	Kassebwera Binyobirya Primary school in Butenga Sub county	Sector Development Grant	54,000	0
Programme : Secondary Education			230,454	31,881
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			230,454	31,881
Item : 263366 Sector Conditional Grant (Wage)				
Kigumba	Kabigi St. Peters sss Kigumba	Sector Conditional Grant (Wage)	119,499	31,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butenga	Kawoko St. Josephs sss Butenga	Sector Conditional Grant (Non-Wage)	56,486	0
Kigumba	Kabigi St. Peters sss Kigumba	Sector Conditional Grant (Non-Wage)	54,469	0
Sector : Health			440,239	9,801
Programme : Primary Healthcare			440,239	9,801
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	1,916
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kabigi H.C III	Kabigi Kabigi	Sector Conditional Grant (Non-Wage)	2,677	624
Kawoko H.C III	Kawoko Kawoko	Sector Conditional Grant (Non-Wage)	2,677	669
Luyitayita H.C III	Kabigi Luyitayita	Sector Conditional Grant (Non-Wage)	2,677	624
Output : Basic Healthcare Services (HCIV-HCII-LLS)			432,209	7,885
Item : 263366 Sector Conditional Grant (Wage)				

Vote:600 Bukomansimbi District**Quarter1**

Butenga Health Centre IV	Kawoko Butenga Health Centre IV	Sector Conditional Grant (Wage)	400,670	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butenga Health Centre IV	Kawoko Butenga Health Centre IV	Sector Conditional Grant (Non-Wage)	31,538	7,885
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of EMS ward at Butenga HCIV	Kawoko Butenga HCIV	External Financing	0	0
Sector : Water and Environment			855	35,697
Programme : Rural Water Supply and Sanitation			855	35,697
Capital Purchases				
Output : Non Standard Service Delivery Capital			855	35,697
Item : 281501 Environment Impact Assessment for Capital Works				
40cum institutional rainwater harvesting tank	Kawoko Makoomi- Kakukuulu primary school	Sector Development Grant	855	95
40cum institutional rainwater harvesting tank	Kassebwera Pride Africa S.S.S Kikondere	Sector Development Grant	0	95
Item : 312104 Other Structures				
40cum institution rainwater harvesting tank	Kawoko makoomi- kakukuulu primary school	Sector Development Grant	0	17,753
40cum institution rainwater harvesting tank	Kassebwera Pride Africa S.S.S Kikondere	Sector Development Grant	0	17,753
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Phased construction of staff houses at Butenga Health centre 4	Kawoko Butenga Health centre 4	Locally Raised Revenues	0	0
Phased construction of staff Houses at Butenga Health centre 4	Kawoko Butenga Heath centre 4	District Discretionary Development Equalization Grant	0	0
LCIII : Bukomansimbi Town Council			971,671	154,320

Vote:600 Bukomansimbi District**Quarter1**

Sector : Agriculture			0	215
<i>Programme : Agricultural Extension Services</i>			0	215
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	215
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Bukomansimbi Central	Sector Conditional Grant (Non-Wage)	0	215
AGRICULTURAL EXTENSION SERVICES	Bukomansimbi Central	District Unconditional Grant (Non-Wage)	0	215
Agricultural Extension Services	Bukomansimbi Central Kabulunga	Other Transfers from Central Government	0	0
Sector : Works and Transport			88,335	0
<i>Programme : District, Urban and Community Access Roads</i>			88,335	0
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			88,335	0
Item : 291001 Transfers to Government Institutions				
Kabuluunga District hqrt, Kigungumika road	Bukomansimbi Central Kabuluunga District hqrt, Kigungumika road	Other Transfers from Central Government	18,000	0
Kigungumika - Kaswa(2.8 Km)	Bukomansimbi Central Kigungumika - Kaswa(2.8 Km)	Other Transfers from Central Government	16,000	0
Kiryasaaka Lusonga Road (0.3 Km)	Bukomansimbi Central Kiryasaaka Lusonga Road (0.3 Km)	Other Transfers from Central Government	6,000	0
Kitaasa Kibaati	Bukomansimbi Central Kitaasa Kibaati	Other Transfers from Central Government	16,335	0
Kezimbira Kaluuna Road (0.5 Km)	Kisagazi Kitaasa Kibaati Road (2.3 Km)	Other Transfers from Central Government	9,000	0
Kyanakibi Bukoba Ring Road (2.1Km)	Kisagazi Kyanakibi Bukoba Ring Road (2.1Km)	Other Transfers from Central Government	15,000	0
Kyango Binyobirya Swamp (0.3 Km)	Bukomansimbi Central Kyango Binyobirya Swamp (0.3 Km)	Other Transfers from Central Government	8,000	0
Sector : Education			697,253	133,081
<i>Programme : Pre-Primary and Primary Education</i>			417,544	110,169

Vote:600 Bukomansimbi District**Quarter1**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			417,544	110,169
Item : 263366 Sector Conditional Grant (Wage)				
Kigungumika	Bukomansimbi Central Kigungumika	Sector Conditional Grant (Wage)	86,557	20,906
Kitaasa Mixed	Bukomansimbi Central Kitaasa Mixed	Sector Conditional Grant (Wage)	79,290	17,448
Kyango Moslem	Kisagazi Kyango Moslem	Sector Conditional Grant (Wage)	48,354	9,227
Kyango P/S	Kisagazi Kyango Primary School	Sector Conditional Grant (Wage)	0	9,553
Ntuuma Kigungumika	Kisagazi Ntuuma Kigungumika	Sector Conditional Grant (Wage)	40,616	9,422
Bukomansimbi	Bukomansimbi Central St. Jude Bukomansimbi	Sector Conditional Grant (Wage)	133,316	33,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomansimbi	Bukomansimbi Central Bukomansimbi	Sector Conditional Grant (Non-Wage)	8,399	2,800
Kigungumika	Kisagazi Kigungumika	Sector Conditional Grant (Non-Wage)	5,488	1,829
Kitaasa Mixed	Bukomansimbi Central Kitaasa Mixed	Sector Conditional Grant (Non-Wage)	5,231	1,744
Kyango Moslem	Kisagazi Kyango Moslem	Sector Conditional Grant (Non-Wage)	5,488	1,829
Ntuuma Kigungumika	Kisagazi Ntuuma Kigungumika	Sector Conditional Grant (Non-Wage)	4,803	1,601
Programme : Secondary Education			279,709	22,912
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			279,709	22,912
Item : 263366 Sector Conditional Grant (Wage)				
Kitaasa	Kisagazi St. Victors Kitaasa sss	Sector Conditional Grant (Wage)	91,275	22,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma	Kisagazi Light sss Kitooma	Sector Conditional Grant (Non-Wage)	32,278	0
Misanvu	Kisagazi Misanvu sss	Sector Conditional Grant (Non-Wage)	42,653	0

Vote:600 Bukomansimbi District

Quarter1

Kitaasa	Bukomansimbi Central St. Victors Kitaasa sss	Sector Conditional Grant (Non-Wage)	113,503	0
Sector : Health			2,677	669
Programme : Primary Healthcare			2,677	669
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,677	669
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kitaasa H.C III	Kisagazi Kitaasa	Sector Conditional Grant (Non-Wage)	2,677	669
Sector : Water and Environment			22,572	20,355
Programme : Rural Water Supply and Sanitation			22,572	20,355
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Retention funds for F/Y 2016/17 paid	Bukomansimbi Central District headquarters	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			22,572	20,355
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procured spare parts for borehole rehabilitation	Bukomansimbi Central District Headquarters	Sector Development Grant	0	2,140
procurement of spare parts	Bukomansimbi Central District headquarters	Sector Development Grant	4,358	0
supervision for borehole rehabilitation	Bukomansimbi Central Rehabilitation done in all subcounties	Sector Development Grant	0	0
Item : 312104 Other Structures				
Procurement of borehole spare parts	Bukomansimbi Central Procurement of borehole spare parts	Sector Development Grant	18,215	18,215
Sector : Public Sector Management			160,834	0
Programme : District and Urban Administration			160,834	0
Capital Purchases				
Output : Administrative Capital			160,834	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:600 Bukomansimbi District**Quarter1**

Monitoring of phased construction and post construction activities of the district offices	Bukomansimbi Central Monitoring of phased construction and post constru	Transitional Development Grant	10,768	0
Item : 312101 Non-Residential Buildings				
Phased construction of district headquarters	Bukomansimbi Central Adminstration block at kabulunga	Transitional Development Grant	150,066	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Procurement of a generator	Bukomansimbi Central Bukomansimbi District headquarters	Locally Raised Revenues	0	0
Procurement of a laptop for the Planning Unit	Bukomansimbi Central Bukomansimbi District headquarters	Locally Raised Revenues	0	0
Construction of VIP 4 stance pitlatrine at the District	Bukomansimbi Central District headquarters	District Discretionary Development Equalization Grant	0	0
Construction of Administration Block and Payment for Construction of Pit Latrine at Busweege Primary School.	Bukomansimbi Central Kabukolwa	District Discretionary Development Equalization Grant	0	0
Construction of rocky energy saving stoves	Bukomansimbi Central St. Victor Kitaasa Secondary	District Discretionary Development Equalization Grant	0	0
LCIII : Kitanda			1,500,998	282,694
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Mitigyera	Sector Conditional Grant (Non-Wage)	0	215
Agricultural Extension Services	Mitigyera	District Unconditional Grant (Non-Wage)	0	215
Sector : Works and Transport			48,635	0

Vote:600 Bukomansimbi District**Quarter1**

Programme : District, Urban and Community Access Roads			48,635	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,635	0
Item : 263204 Transfers to other govt. units (Capital)				
Kitanda Sub county	Mitigyera Miisenyi Lukaawa Buwembo Road (3km)	Sector Conditional Grant (Non-Wage)	8,635	0
Output : District Roads Maintainence (URF)			40,000	0
Item : 263101 LG Conditional grants (Current)				
Treatment of Bigasa Busweege Kisaala Mbaale	Ndeeba Treatment of Bigasa Busweege Kisaala Mbaale (6 Km)	Sector Conditional Grant (Non-Wage)	40,000	0
Sector : Education			1,326,847	278,147
Programme : Pre-Primary and Primary Education			1,232,920	278,147
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,178,920	278,147
Item : 263366 Sector Conditional Grant (Wage)				
Bukango	Luwoko Bukango	Sector Conditional Grant (Wage)	60,413	15,060
Bulenge Moslem	Ndeeba Bulenge Moslem	Sector Conditional Grant (Wage)	68,066	19,145
Kabandiko	Mitigyera Kabandiko	Sector Conditional Grant (Wage)	75,126	19,271
Kagologolo	Makukulu Kagologolo	Sector Conditional Grant (Wage)	81,173	20,950
Kayanja	Makukulu Kayanja	Sector Conditional Grant (Wage)	75,126	19,622
Kisaka	Gayaza Kisaka	Sector Conditional Grant (Wage)	85,990	19,924
Kyakajwiga	Mitigyera Kyakajwiga	Sector Conditional Grant (Wage)	81,173	18,867
Lwamalenge CoU	Ndeeba Lwamalenge CoU	Sector Conditional Grant (Wage)	83,630	8,801
Makukulu	Makukulu Makukulu	Sector Conditional Grant (Wage)	67,844	16,710
Mirembe Moslem	Mitigyera Mirembe Moslem	Sector Conditional Grant (Wage)	100,182	24,776
Ndalagge Islamic	Makukulu Ndalagge Islamic	Sector Conditional Grant (Wage)	52,219	13,036
Ntuuma Moslem	Luwoko Ntuuma Moslem	Sector Conditional Grant (Wage)	50,193	13,243
Kirinda	Makukulu St. Jude Kirinda	Sector Conditional Grant (Wage)	48,517	12,297

Vote:600 Bukomansimbi District**Quarter1**

Mbaale	Makukulu St. Martin Mbaale	Sector Conditional Grant (Wage)	85,990	21,800
Ndalagge Roman Catholic	Mitigyera St.Henry's Ndalagge Roman Catholic	Sector Conditional Grant (Wage)	62,296	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukango	Makukulu Bukango	Sector Conditional Grant (Non-Wage)	5,681	1,965
Bulenge Moslem	Mitigyera Bulenge Moslem	Sector Conditional Grant (Non-Wage)	6,245	2,001
Kabandiko	Makukulu Kabandiko	Sector Conditional Grant (Non-Wage)	6,345	2,115
Kagologolo	Luwoko Kagologolo	Sector Conditional Grant (Non-Wage)	6,666	2,222
Kasota	Ndeeba Kasota	Sector Conditional Grant (Non-Wage)	5,510	0
Kayanja	Gayaza Kayanja	Sector Conditional Grant (Non-Wage)	6,330	2,110
Kisaka Primary School	Ndeeba Kisaka p/s	Sector Conditional Grant (Non-Wage)	0	2,338
Kyabagoma	Gayaza Kyabagoma	Sector Conditional Grant (Non-Wage)	4,584	1,756
Kyakajwiga	Mitigyera Kyakajwiga	Sector Conditional Grant (Non-Wage)	5,574	1,858
Lwamalenge CoU	Gayaza Lwamalenge cou	Sector Conditional Grant (Non-Wage)	3,933	1,311
Makukulu	Makukulu Makukulu	Sector Conditional Grant (Non-Wage)	6,851	2,284
Mbaale	Makukulu Mbaale	Sector Conditional Grant (Non-Wage)	10,126	3,375
St Antony Mbirizi	Mitigyera Mbirizi	Sector Conditional Grant (Non-Wage)	4,910	1,637
Mbulire	Luwoko Mbulire	Sector Conditional Grant (Non-Wage)	5,255	1,749
Mirembe Moslem	Makukulu Mirembe Moslem	Sector Conditional Grant (Non-Wage)	7,115	2,372
Ndalagge Islamic	Gayaza Ndalagge Islamic	Sector Conditional Grant (Non-Wage)	5,067	1,689
Ndalagge R/C	Makukulu Ndalagge R/C	Sector Conditional Grant (Non-Wage)	5,045	1,948
Ntuuma Moslem	Luwoko Ntuuma Moslem	Sector Conditional Grant (Non-Wage)	5,745	1,915
Capital Purchases				
Output : Classroom construction and rehabilitation			54,001	0
Item : 312101 Non-Residential Buildings				
Retention on Construction of a two classroom block with supply of furniture at Kyakajwiga Primary School	Ndeeba Kyakajwiga Primary School	Sector Development Grant	0	0

Vote:600 Bukomansimbi District**Quarter1**

Construction of a five stance lined pit latrine at Lwamalenge COU Primary School	Mitigyera Lwamalenge village in Mitigyera Parish	Sector Development Grant	54,001	0
Programme : Secondary Education			93,926	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,926	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makukuulu	Makukulu St. George sss Makukuulu	Sector Conditional Grant (Non-Wage)	93,926	0
Sector : Health			100,516	3,950
Programme : Primary Healthcare			100,516	3,950
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,677	669
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Makukulu	Makukulu Makukuulu	Sector Conditional Grant (Non-Wage)	2,677	669
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,839	3,281
Item : 263366 Sector Conditional Grant (Wage)				
Kitanda Health Centre III	Mitigyera Kitanda Health Centre III	Sector Conditional Grant (Wage)	84,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitanda Health Centre III	Mitigyera Kitanda Health Centre III	Sector Conditional Grant (Non-Wage)	13,139	3,281
Sector : Water and Environment			25,000	382
Programme : Rural Water Supply and Sanitation			25,000	382
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	382
Item : 281501 Environment Impact Assessment for Capital Works				
40cum institutional rainwater harvesting tank	Mitigyera Brain way junior academy Kayanja	Sector Development ,, Grant	0	286
40cum institutional rainwater harvesting tank	Mitigyera Kagologolo COU primary school	Sector Development ,, Grant	0	286
3000cum capacity valley tank	Makukulu Misenyi local council 1	Sector Development Grant	0	95
40cum institutional rainwater harvesting tank	Ndeeba St. Martin Mbaale Primary school	Sector Development ,, Grant	0	286

Vote:600 Bukomansimbi District

Quarter1

Item : 312104 Other Structures				
40CUM institutional rainwater harvesting tank	Gayaza Brain way junior school kayanja	Sector Development ,, Grant	0	0
40cum institutional rainwater harvesting tank	Makukulu Bukango C/U primary school	Sector Development ,, Grant	0	0
40CUM institutional rainwater harvesting tank	Mitigyera Kagologolo COU primary school	Sector Development ,, Grant	0	0
40 CUM institutional rainwater harvesting tank	Ndeeba st. Martin Mbaale primary school	Sector Development Grant	0	0
Output : Construction of dams			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
access road to valley tank	Makukulu Misenyi L.C.1, - Kitanda	Sector Development Grant	5,000	0
Item : 312104 Other Structures				
Construction of one deep borehole	Luwoko Construction of a deep borehole - Kitanda	Sector Development Grant	20,000	0
LCIII : Kibinge			2,098,421	423,821
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Maleku	Sector Conditional , Grant (Non-Wage)	0	215
Agricultural extension services	Maleku	District , Unconditional Grant (Non-Wage)	0	215
Sector : Works and Transport			55,660	0
Programme : District, Urban and Community Access Roads			55,660	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,660	0
Item : 263204 Transfers to other govt. units (Capital)				
Kibinge Sub County	Kiryaasaaka Kikaaya Katorelwa Road (3Km)	Other Transfers from Central Government	9,660	0
Output : District Roads Maintenance (URF)			46,000	0
Item : 263101 LG Conditional grants (Current)				

Vote:600 Bukomansimbi District

Quarter1

kawoko-buwenda-mwalo	Kiryasaaka	Other Transfers from Central Government	0	0
kasota swamp	Butayunja	Other Transfers from Central Government	0	0
Treatment Kyogya Butayunja Kagologolo	Butayunja Treatment Kyogya Butayunja Kagologolo (16Km)	Other Transfers from Central Government	46,000	0
Sector : Education			1,824,998	417,451
Programme : Pre-Primary and Primary Education			1,072,643	264,805
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,016,480	264,805
Item : 263366 Sector Conditional Grant (Wage)				
Buligita	Kisojjo Buligita Orphans	Sector Conditional Grant (Wage)	35,654	8,503
Bunyenya	Butayunja Bunyenya	Sector Conditional Grant (Wage)	86,076	22,013
Butayunja	Butayunja Butayunja	Sector Conditional Grant (Wage)	77,536	18,557
Kalubanda	Mirambi Kalubanda	Sector Conditional Grant (Wage)	79,190	20,065
Kassebwavu	Butayunja Kassebwavu	Sector Conditional Grant (Wage)	41,606	10,025
Kiryassaka	Kiryasaaka Kiryassaka	Sector Conditional Grant (Wage)	78,363	18,224
Kisojjo	Kisojjo Kisojjo	Sector Conditional Grant (Wage)	65,868	12,906
Kiyooka	Maleku Kiyooka	Sector Conditional Grant (Wage)	37,764	13,940
Kyabagoma	Kiryasaaka Kyabagoma	Sector Conditional Grant (Wage)	46,991	14,393
Kyamabaale	Kiryasaaka Kyamabaale	Sector Conditional Grant (Wage)	67,497	18,571
Maleku	Maleku Maleku	Sector Conditional Grant (Wage)	57,345	17,267
Misanvu Demonstration School	Maleku Misanvu Demonstration School	Sector Conditional Grant (Wage)	106,107	26,594
Kasota	Maleku St. Archileo Kasota	Sector Conditional Grant (Wage)	29,637	6,966
Buyoga Mixed	Kisojjo St. Patrick Buyoga Mixed	Sector Conditional Grant (Wage)	73,409	15,194
Budda	Kiryasaaka St.Matia Mulumba Budda	Sector Conditional Grant (Wage)	56,859	14,891

Vote:600 Bukomansimbi District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Budda	Butayunja Budda	Sector Conditional Grant (Non-Wage)	5,767	1,922
Buligita	Maleku Buligita Ophans P/s	Sector Conditional Grant (Non-Wage)	6,073	2,024
Bunyanya	Mirambi Bunyanya	Sector Conditional Grant (Non-Wage)	6,145	2,048
Butayunja	Butayunja Butayunja	Sector Conditional Grant (Non-Wage)	6,409	2,136
Kalubanda	Kisojjo Kalubanda	Sector Conditional Grant (Non-Wage)	6,502	2,167
Kasota	Maleku Kasota	Sector Conditional Grant (Non-Wage)	5,510	1,837
Kassebwavu	Kisojjo Kassebwavu	Sector Conditional Grant (Non-Wage)	4,939	1,646
Kiryaasaaka	Kiryaasaaka Kiryaasaaka	Sector Conditional Grant (Non-Wage)	4,789	1,596
Kisojjo	Kisojjo Kisojjo	Sector Conditional Grant (Non-Wage)	7,015	1,846
Kiyooka Islamic	Kiryaasaaka Kiyooka Islamic	Sector Conditional Grant (Non-Wage)	4,932	1,644
Kyamabaale	Kiryaasaaka Kyamabaale	Sector Conditional Grant (Non-Wage)	5,495	1,832
Maleku	Maleku Maleku	Sector Conditional Grant (Non-Wage)	7,129	2,376
Misanvu Demonstration	Kisojjo Misanvu Dem	Sector Conditional Grant (Non-Wage)	5,874	1,958
St Patricks Buyoga Mixed P/S	Maleku St Patricks Buyoga P/S	Sector Conditional Grant (Non-Wage)	0	1,661
Capital Purchases				
Output : Classroom construction and rehabilitation			56,163	0
Item : 312101 Non-Residential Buildings				
2classroom block at Kalubanda primary school in kibinge sub county	Maleku	Sector Development Grant	0	0
Construction of two classroom block with furniture at Maleku COU Primary School	Maleku Buyoga Trading Centre in Kibinge Sub county	Sector Development Grant	54,000	0
5 stance Pit Lined Latrine at kalubanda P/S	Mirambi Kalubanda Village	Sector Development Grant	0	0
Construction of a five stance lined pit latrine at Kalubanda Primary School	Mirambi Kalubanda village in Kibinge Sub county	Sector Development Grant	2,163	0
Programme : Secondary Education			752,355	152,647
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			752,355	152,647

Vote:600 Bukomansimbi District

Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
Kiryasaaka	Kiryasaaka Kiryasaaka sss	Sector Conditional Grant (Wage)	222,708	59,159
Misanvu Comprehensive	Mirambi Misanvu Comprehensive sss	Sector Conditional Grant (Wage)	140,716	37,752
Misanvu	Mirambi Misanvu sss	Sector Conditional Grant (Wage)	76,421	28,230
Buyoga	Maleku Uganda Martyrs sss Buyoga	Sector Conditional Grant (Wage)	121,552	27,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibinge High School	Kisojjo Kibinge High School	Sector Conditional Grant (Non-Wage)	82,026	0
Misanvu Comprehensive	Mirambi Misanvu Comprehensive sss	Sector Conditional Grant (Non-Wage)	31,623	0
Kisojjo	Kisojjo St. Peters College Kisojjo	Sector Conditional Grant (Non-Wage)	34,047	0
Buyoga	Maleku Uganda Martyrs sss Buyoga	Sector Conditional Grant (Non-Wage)	43,261	0
Sector : Health			217,764	6,155
Programme : Primary Healthcare			217,764	6,155
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,677	661
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Buyoga H.C III	Maleku Buyoga	Sector Conditional Grant (Non-Wage)	2,677	661
Output : Basic Healthcare Services (HCIV-HCII-LLS)			215,087	5,494
Item : 263366 Sector Conditional Grant (Wage)				
Kaggogo Health Centre II	Maleku Kaggogo Health Centre II	Sector Conditional Grant (Wage)	42,014	0
Kisojjo Health Centre II	Kisojjo Kisojjo Health Centre II	Sector Conditional Grant (Wage)	48,305	0
Mirambi Health Centre III	Mirambi Mirambi Health Centre III	Sector Conditional Grant (Wage)	102,784	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagoggo Health Centre II	Maleku Kagoggo Health Centre II	Sector Conditional Grant (Non-Wage)	5,152	1,290

Vote:600 Bukomansimbi District**Quarter1**

Kisojjo Health Centre II	Kisojjo Kisojjo Health Centre II	Sector Conditional Grant (Non-Wage)	5,152	1,284
Mirambi Health Centre III	Mirambi Mirambi Health Centre III	Sector Conditional Grant (Non-Wage)	11,681	2,920
Sector : Public Sector Management			0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of Rocky energy saving stoves	Mirambi Misanvu demonstration school	District Discretionary Development Equalization Grant	0	0
LCIII : Bigasa			1,807,497	370,149
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Mbiriizi	Sector Conditional Grant (Non-Wage)	0	215
Agricultural Extension Services	Mbiriizi	District Unconditional Grant (Non-Wage)	0	215
Sector : Works and Transport			52,168	0
Programme : District, Urban and Community Access Roads			52,168	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,168	0
Item : 263204 Transfers to other govt. units (Capital)				
Bigasa	Mbiriizi Bigasa -kabalungi - katwe	Other Transfers from Central Government	12,168	0
Output : District Roads Maintenance (URF)			40,000	0
Item : 263101 LG Conditional grants (Current)				
Kawooko-Kigangazi-Kataaba	Kigangazi Kawooko- Kigangazi-Kataaba (25km)	Other Transfers from Central Government	0	0

Vote:600 Bukomansimbi District**Quarter1**

Treatment of Bulenge Kitemi Kikuuta Road (8Km)	Kigangazi Treatment of Bulenge Kitemi Kikuuta Road (8Km)	Sector Conditional Grant (Non-Wage)	40,000	0
Sector : Education			1,537,840	347,326
Programme : Pre-Primary and Primary Education			1,185,873	318,619
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,185,873	318,619
Item : 263366 Sector Conditional Grant (Wage)				
Bigasa Moslem	Bukango Bigasa Moslem	Sector Conditional Grant (Wage)	100,746	20,820
Bigasa Roman Catholic	Mbiriizi Bigasa R/C	Sector Conditional Grant (Wage)	36,715	11,176
Bulenge R/C	Butalaga Bulenge R/C	Sector Conditional Grant (Wage)	65,429	11,572
Busagula	Bukango Busagula	Sector Conditional Grant (Wage)	87,150	20,957
Buswege	Bukango Busweege	Sector Conditional Grant (Wage)	75,512	18,879
Ganda	Butalaga Ganda	Sector Conditional Grant (Wage)	51,009	11,769
Ggingo	Kigangazi Ggingo	Sector Conditional Grant (Wage)	54,909	15,774
Gongwe SDA	Bukango Gongwe SDA	Sector Conditional Grant (Wage)	51,205	16,462
Kayunga Moslem	Butalaga Kayunga Moslem	Sector Conditional Grant (Wage)	52,133	11,975
Kigangazzi	Bukango Kigangazzi	Sector Conditional Grant (Wage)	74,716	17,541
Kigumba CoU	Kigangazi Kigumba COU	Sector Conditional Grant (Wage)	89,140	20,976
Kitemi	Butalaga Kitemi	Sector Conditional Grant (Wage)	47,210	11,221
Kiteredde	Bukango Kiteredde	Sector Conditional Grant (Wage)	39,000	12,476
Kyaziiza	Butalaga Kyaziiza	Sector Conditional Grant (Wage)	75,977	18,234
Mbulire P/S	Mbiriizi Mbulire Primary School	Sector Conditional Grant (Wage)	0	20,231
Nabigobe	Mbiriizi Nabigobe	Sector Conditional Grant (Wage)	73,971	17,671
Mbiriizi	Mbiriizi St. Anthony Mbiriizi	Sector Conditional Grant (Wage)	55,980	11,160
Buyinjayinja	Butalaga St. Luke Buyinjayinja	Sector Conditional Grant (Wage)	47,210	13,703

Vote:600 Bukomansimbi District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Jude Kirinda	Bukango St. Jude Kirinda	Sector Conditional Grant (Non-Wage)	5,139	1,713
Bigasa Moslem	Mbiriizi Bigasa Moslem	Sector Conditional Grant (Non-Wage)	6,430	2,143
Bigasa R/C	Mbiriizi Bigasa R/C	Sector Conditional Grant (Non-Wage)	5,959	1,986
Bulenge R/C	Mbiriizi Bulenge R/C	Sector Conditional Grant (Non-Wage)	6,002	2,082
Busagula	Bukango Busagula	Sector Conditional Grant (Non-Wage)	8,085	2,691
Buswege	Bukango Buswege	Sector Conditional Grant (Non-Wage)	6,530	2,177
Buyinjajinja	Butalaga Buyinjajinja	Sector Conditional Grant (Non-Wage)	4,860	1,620
Ganda	Butalaga Ganda	Sector Conditional Grant (Non-Wage)	5,110	1,703
Ggingo	Mbiriizi Ggingo	Sector Conditional Grant (Non-Wage)	4,910	1,637
Gongwe SDA	Butalaga Gongwe SDA	Sector Conditional Grant (Non-Wage)	4,882	1,627
Kawoko COU	Bukango Kawoko COU	Sector Conditional Grant (Non-Wage)	5,353	1,887
Kayunga Moslem	Butalaga Kayunga	Sector Conditional Grant (Non-Wage)	5,460	1,820
Kigangazi	Kigangazi Kigangazi	Sector Conditional Grant (Non-Wage)	5,524	1,841
Kigumba COU	Kigangazi Kigumba COU	Sector Conditional Grant (Non-Wage)	7,786	2,595
Kitemi	Bukango Kitemi	Sector Conditional Grant (Non-Wage)	4,204	1,401
Kiteredde	Butalaga Kiteredde	Sector Conditional Grant (Non-Wage)	4,903	1,634
Kyazizza	Kigangazi Kyazizza	Sector Conditional Grant (Non-Wage)	5,809	1,936
Mbirizi	Mbiriizi Mbirizi	Sector Conditional Grant (Non-Wage)	5,246	1,637
Nabigobe	Kigangazi Nabigobe	Sector Conditional Grant (Non-Wage)	5,667	1,889
Programme : Secondary Education			351,966	28,707
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			351,966	28,707
Item : 263366 Sector Conditional Grant (Wage)				
Mbulire	Bukango Mbulire sss	Sector Conditional Grant (Wage)	115,372	28,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiryaasaaka	Butalaga Kiryaasaaka sss	Sector Conditional Grant (Non-Wage)	75,668	0

Vote:600 Bukomansimbi District**Quarter1**

Mbulire	Mbiriizi Mbulire sss	Sector Conditional Grant (Non-Wage)	82,041	0
St. Lawrence Standard High	Kigangazi St. Lawrence Standard High	Sector Conditional Grant (Non-Wage)	78,885	0
Sector : Health			217,489	4,569
Programme : Primary Healthcare			217,489	4,569
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			217,489	4,569
Item : 263366 Sector Conditional Grant (Wage)				
Bigasa Health Centre III	Mbiriizi Bigasa Health Centre III	Sector Conditional Grant (Wage)	153,714	0
Kigangazzi Health Centre II	Kigangazi Kigangazzi Health Centre II	Sector Conditional Grant (Wage)	45,484	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigasa Health Centre III	Mbiriizi Bigasa Health Centre III	Sector Conditional Grant (Non-Wage)	13,139	3,281
Kigangazzi Health Centre II	Kigangazi Kigangazzi Health Centre II	Sector Conditional Grant (Non-Wage)	5,152	1,288
Sector : Water and Environment			0	18,040
Programme : Rural Water Supply and Sanitation			0	18,040
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	18,040
Item : 281501 Environment Impact Assessment for Capital Works				
40cum institutional rainwater harvesting tank	Bukango Bukango COU primary school	Sector Development ,, Grant	0	286
40cum institutional rainwater harvesting tank	Butalaga Kiteredde primary school	Sector Development ,, Grant	0	286
40cum institutional rainwater harvesting tank	Kigangazi Life line junior school Kigangazi	Sector Development ,, Grant	0	286
Item : 312104 Other Structures				
40cum institutional rainwater harvesting tank	Butalaga Kiteredde primary school	Sector Development Grant	0	0
40cum institution rainwater harvesting tank	Kigangazi Life line junior primary school Bunyazi	Sector Development Grant	0	17,753
Sector : Public Sector Management			0	0

Vote:600 Bukomansimbi District**Quarter1**

Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment of retention funds for the construction of a toilet at Buswege P/S	Bukango Buswege P/S	Locally Raised Revenues	0	0
Construction of a rocky energy saving stove	Mbiriizi Kigumba Sen Secondary sch	District Discretionary Development Equalization Grant	0	0