
Vote:600 Bukomansimbi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	141,200	95,424	68%
Discretionary Government Transfers	1,786,577	909,485	51%
Conditional Government Transfers	9,820,059	4,625,488	47%
Other Government Transfers	422,491	548,489	130%
Donor Funding	535,000	672,778	126%
Total Revenues shares	12,705,327	6,851,664	54%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	174,866	72,528	60,407	41%	35%	83%
Internal Audit	39,639	12,302	12,302	31%	31%	100%
Administration	1,401,725	951,753	871,307	68%	62%	92%
Finance	93,524	51,722	51,401	55%	55%	99%
Statutory Bodies	351,767	149,207	129,999	42%	37%	87%
Production and Marketing	478,782	250,936	124,917	52%	26%	50%
Health	1,574,960	1,195,969	654,084	76%	42%	55%
Education	7,171,000	3,380,558	2,986,118	47%	42%	88%
Roads and Engineering	544,560	529,205	21,828	97%	4%	4%
Water	296,701	166,648	166,648	56%	56%	100%
Natural Resources	71,397	30,897	30,726	43%	43%	99%
Community Based Services	506,405	34,038	33,846	7%	7%	99%
Grand Total	12,705,327	6,825,762	5,143,583	54%	40%	75%
<i>Wage</i>	<i>8,033,498</i>	<i>4,016,749</i>	<i>3,834,157</i>	<i>50%</i>	<i>48%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>3,357,554</i>	<i>1,202,003</i>	<i>833,833</i>	<i>36%</i>	<i>25%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>779,275</i>	<i>934,232</i>	<i>344,700</i>	<i>120%</i>	<i>44%</i>	<i>37%</i>
<i>Donor Devt</i>	<i>535,000</i>	<i>672,778</i>	<i>130,893</i>	<i>126%</i>	<i>24%</i>	<i>19%</i>

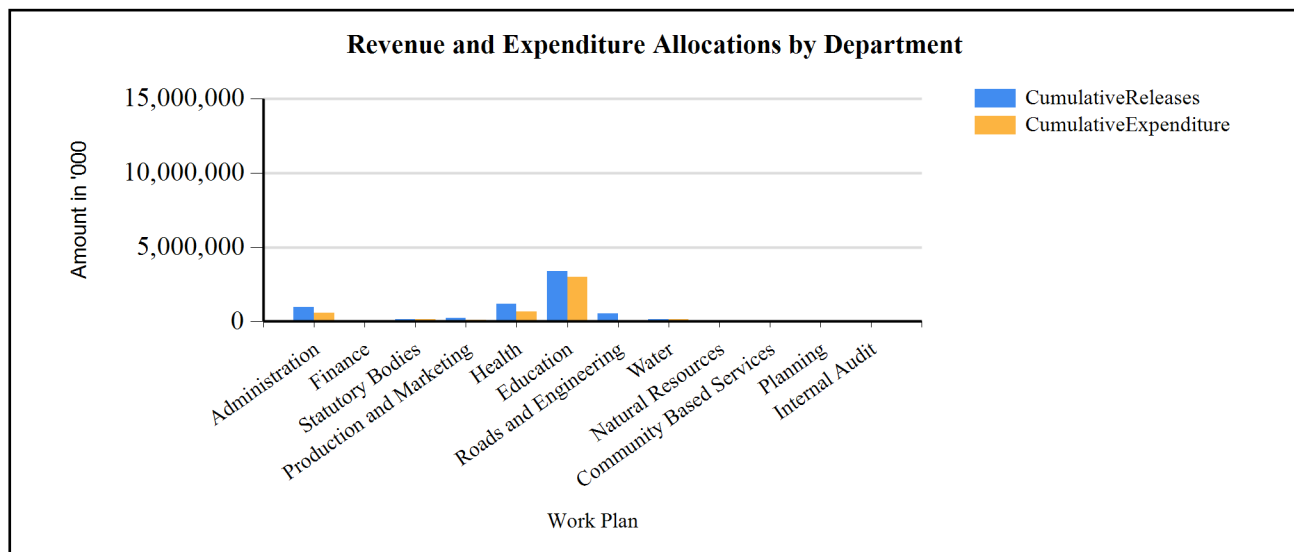
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cummulatively up to Quarter two (Q.2) Fy.2017.18 Bukomansimbi L.G had received Shs.6,851.664b of the targeted annual Shs. 12.705 b. This represents 54% of the total budget. The reasons for this performance arose from a number of reasons Including receipt of Shs.541.446m unbudgeted funding from the Korea Foundation for International Healthcare Systems (KOFIH). Also note that funds in respect of Salary and Pension arrears were recieved 100% by the end of the quater as opposed to recieving them quarterly up to forth quarter. For locally raised revenues Local Service Tax (LST) from salaried workers ,Land fees, Business Licences and Other fees performed relatively well mainly due to Improvement in managing the payroll. For other revenue sources a lot of effort has to be put in place to ensure success. YLP projects are still undergoing upraissal 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 perfomed 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

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	141,200	95,424	68 %
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2a. Discretionary Government Transfers	1,786,577	909,485	51 %
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2b. Conditional Government Transfers	9,820,059	4,625,488	47 %
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2c. Other Government Transfers	422,491	548,489	130 %

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3. Donor Funding	535,000	672,778	126 %
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Total Revenues shares	12,705,327	6,851,664	54 %
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Cumulative Performance for Locally Raised Revenues

By the end of the 2nd Quarter, the District had cumulatively recieved Shs. 95,423 m of the budgeted Shs. 141.200 representing 68%, thanks to Local Service Tax (LST). Business Licences are slightly improving thanks to the Introduction of the Local Revenue Database which was used to enumerate the tax payers.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

For the 2nd Quarter we recieved Shs. 9.735m from UNEB, MAIIF Shs.45.183m, Road Fund Shs.140.834m, MLGSD Shs.3.390m and AHF Shs.0.340m

Cumulative Performance for Donor Funding

Cumulatively to end of quarter, we recieved Shs. 672.778 m of the budgeted Shs. 535 m representing 125% receipt. The reason for over performance arose from reciept of a grant from Korean Foundation for International Healthcare Systems in respect of improving emergency medical services and community health care systems in and around Bukomansimbi.

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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	2,150	50 %	1,075	1,075	100 %
District Production Services	466,854	119,219	26 %	116,714	57,974	50 %
District Commercial Services	7,628	3,548	47 %	1,907	1,698	89 %
Sub- Total	478,782	124,917	26 %	119,696	60,747	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	515,703	16,827	3 %	128,926	312	0 %
District Engineering Services	28,856	5,001	17 %	7,214	0	0 %
Sub- Total	544,559	21,828	4 %	136,140	312	0 %
Sector: Education						
Pre-Primary and Primary Education	5,356,680	2,727,211	51 %	1,324,044	1,393,100	105 %
Secondary Education	1,708,410	236,146	14 %	442,017	0	0 %
Education & Sports Management and Inspection	105,910	22,760	21 %	25,439	0	0 %
Sub- Total	7,170,999	2,986,118	42 %	1,791,500	1,393,100	78 %
Sector: Health						
Primary Healthcare	1,312,116	49,994	4 %	108,611	24,850	23 %
Health Management and Supervision	262,844	604,090	230 %	285,129	280,118	98 %
Sub- Total	1,574,960	654,084	42 %	393,740	304,968	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	296,701	166,648	56 %	74,175	72,798	98 %
Natural Resources Management	71,397	30,726	43 %	17,849	15,905	89 %
Sub- Total	368,098	197,373	54 %	92,025	88,703	96 %
Sector: Social Development						
Community Mobilisation and Empowerment	506,405	33,846	7 %	126,601	17,691	14 %
Sub- Total	506,405	33,846	7 %	126,601	17,691	14 %
Sector: Public Sector Management						
District and Urban Administration	1,401,725	871,307	62 %	350,431	556,810	159 %
Local Statutory Bodies	351,767	129,999	37 %	87,942	69,113	79 %
Local Government Planning Services	174,866	60,407	35 %	43,717	43,954	101 %
Sub- Total	1,928,359	1,061,713	55 %	482,090	669,877	139 %
Sector: Accountability						
Financial Management and Accountability(LG)	93,525	51,401	55 %	23,381	25,537	109 %
Internal Audit Services	39,639	12,302	31 %	9,910	6,231	63 %
Sub- Total	133,164	63,703	48 %	33,291	31,767	95 %
Grand Total	12,705,327	5,143,583	40 %	3,175,082	2,567,166	81 %

Vote:600 Bukomansimbi District**Quarter2****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	789,557	68%	290,685	512,094	176%
District Unconditional Grant (Non-Wage)	112,276	34,255	31%	28,069	16,084	57%
District Unconditional Grant (Wage)	118,167	193,644	164%	29,542	193,644	655%
General Public Service Pension Arrears (Budgeting)	95,440	95,440	100%	23,860	95,440	400%
Gratuity for Local Governments	130,472	65,236	50%	32,618	32,618	100%
Locally Raised Revenues	34,840	36,064	104%	8,710	25,543	293%
Multi-Sectoral Transfers to LLGs_NonWage	188,744	87,089	46%	47,186	53,921	114%
Multi-Sectoral Transfers to LLGs_Wage	289,740	134,016	46%	72,435	70,222	97%
Pension for Local Governments	98,493	49,246	50%	24,623	24,623	100%
Salary arrears (Budgeting)	94,567	94,567	100%	23,642	0	0%
Development Revenues	238,986	162,196	68%	59,746	73,690	123%
District Discretionary Development Equalization Grant	7,834	2,440	31%	1,959	0	0%
District Unconditional Grant (Non-Wage)	14,893	0	0%	3,723	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,259	73,036	110%	16,565	35,776	216%
Transitional Development Grant	150,000	86,720	58%	37,500	37,915	101%
Total Revenues shares	1,401,725	951,753	68%	350,431	585,784	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	481,967	327,660	68%	120,492	263,866	219%
Non Wage	680,772	457,309	67%	170,193	243,866	143%
Development Expenditure						

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Domestic Development	238,986	86,339	36%	59,746	49,078	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,401,725	871,307	62%	350,431	556,810	159%
C: Unspent Balances						
Recurrent Balances		4,589	1%			
Wage		0				
Non Wage		4,589				
Development Balances		75,857	47%			
Domestic Development		75,857				
Donor Development		0				
Total Unspent		80,446	8%			

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the department planned to receive Shs. 350,431m but actually received out of Shs. 597.4m representing 170%. this was due to receipt of pension and salary areas and Also note that locally raised revenue 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.

Reasons for unspent balances on the bank account

- The balance on account is Shs.76,726mm of which Shs.37.897 is committed to construction of District headquarters at Kabulunga Village, Bukomansimbi Town Council, whose certificate is not yet authorised and Shs.4.589m committed to Administrative costs.

Highlights of physical performance by end of the quarter

- Warranted second quarter funds
- 5 post construction visits made
- Salary and pension
- Attended ULGA meeting Arua
- Local governments inspected
- Repaired and serviced vehicle UAJ 899X
- Pension files processed
- Utility bills paid
- Pay slips printed
- Payroll downloaded,verified and printed
- Procurement progressive reports submitted to PPDA

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*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	51,722	57%	22,847	25,857	113%
District Unconditional Grant (Non-Wage)	13,531	5,306	39%	3,383	2,112	62%
District Unconditional Grant (Wage)	75,322	42,240	56%	18,831	21,120	112%
Locally Raised Revenues	2,534	4,175	165%	634	2,625	414%
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	51,722	55%	23,381	25,857	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,322	42,240	56%	18,831	21,120	112%
Non Wage	16,066	9,161	57%	4,017	4,417	110%
Development Expenditure						
Domestic Development	2,137	0	0%	534	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,525	51,401	55%	23,381	25,537	109%
C: Unspent Balances						
Recurrent Balances						
		321	1%			
Wage		0				
Non Wage		321				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		321	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Shs 25.857m of the planned Shs.23.381m (111%).Cummulatively todote it translates to Shs.51.722m (55%).

Funds were spent as follows, Shs 21.120m for wage,Non Wage utilisation was 4.417m, and Development was zero since the DDEG funds were recentralised on receipt to Planning Unit.

Reasons for unspent balances on the bank account

Shs 0.321m was deferred for bank charges.

Highlights of physical performance by end of the quarter

The department was able to pay salaries for all staff, Warranted and invoiced second quarter funds, adjusted 2016/2017 Draft final accounts and then Submitted 20 copies of FY 2016/2017 Final Accounts to Accountant General, Auditor General and Ministry of Local Government among others. Procured accountable stationery, processed and paid all payment vouchers. Receipted and distributed all revenue due for distribution and kept all books of accounts for second quarter. Attended Exit meeting with Auditor General.

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*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	149,207	42%	87,942	77,656	88%
District Unconditional Grant (Non-Wage)	107,913	81,163	75%	26,978	40,419	150%
District Unconditional Grant (Wage)	232,916	61,612	26%	58,229	30,806	53%
Locally Raised Revenues	10,938	6,431	59%	2,735	6,431	235%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	351,767	149,207	42%	87,942	77,656	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,916	61,612	26%	58,229	32,295	55%
Non Wage	118,851	68,387	58%	29,713	36,819	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	351,767	129,999	37%	87,942	69,113	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		19,208				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		19,208	13%			

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Summary of Workplan Revenues and Expenditure by Source

For the second quater, the department received UGX 77.655m of the annual planned UGX 351.767m representing 88% receipt. The reason for under performance was attributed failure to utilise our wage budget as we await the authority to recruit staff from MoPS . However, the un conditional grant received was UGX 40.418 m of the planned UGX 107.913 m representing 153% due to political monitoring which had not been envisaged.

In terms of expenditure wage has cumulatively utilized Shs.61.612m (26%). Non wage recurrent spent was UGX 68.368m and no Development expenditure.

Reasons for unspent balances on the bank account

The un spent balance of UGX. 19.207m m is an accumulation of ex- Gratia which will be paid towards the end of the fourth quarter.

Highlights of physical performance by end of the quarter

During quarter 2, the department recruited 3 head teachers, 10 classroom teachers, 1 pool stenographer, 9 senior education assistants. Promoted DCDO and confirmed 5 teachers.

Reviewed 3rd and 4th quarter of FY 2016/17. Compiled Bukomansimbi county special audit report. 2 meetings organized by procurement services and extended contract of the construction of the district head quarters, discussed amended procurement plan to include construction of OPD and radiology at Butenga H/C IV and the delivery of 1 motorcycle and hospital furniture. Council approved GPC report and state of affairs of the district report.

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*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	239,356	53%	113,008	146,749	130%
District Unconditional Grant (Non-Wage)	10,252	2,037	20%	2,563	855	33%
District Unconditional Grant (Wage)	75,796	9,455	12%	18,949	9,455	50%
Locally Raised Revenues	1,884	631	33%	471	231	49%
Other Transfers from Central Government	0	45,183	0%	0	45,183	0%
Sector Conditional Grant (Non-Wage)	25,807	12,903	50%	6,452	6,452	100%
Sector Conditional Grant (Wage)	338,293	169,146	50%	84,573	84,573	100%
Development Revenues	26,750	11,580	43%	6,688	4,963	74%
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	11,580	58%	4,963	4,963	100%
Total Revenues shares	478,782	250,936	52%	119,696	151,712	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	414,089	101,296	24%	103,522	50,695	49%
Non Wage	37,943	14,960	39%	9,486	7,852	83%
Development Expenditure						
Domestic Development	21,750	8,662	40%	5,438	2,200	40%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	478,782	124,917	26%	119,696	60,747	51%
C: Unspent Balances						
Recurrent Balances						
		123,101	51%			
Wage		77,306				
Non Wage		45,795				
Development Balances						
		2,918	25%			

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Domestic Development	2,918		
Donor Development	0		
Total Unspent	126,018	50%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 151.712m of the annual target of shs 478.782m. Year to date represents 52% largely attributed to receipt of unplanned UGX 45.183M as other transfers from the central government provided as an extension grant. Development grants performed poorly due to timing of cash flows from especially VNG (Dutch Councils), and DDEG funds which were centralised to planning Unit.

In terms of expenditure wage utilised shs.50.695m of Shs.414.089m (49%), Non wage utilised Shs.7.852m of Shs37.943m (75%) while Development utilised Shs.2.2m of Shs.21.750m

Reasons for unspent balances on the bank account

UGX 126.018m remained unutilised partly pertaining to wages Shs.77.306m 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 pertain to Non wages Shs.45.795m are to cater for procurements of Agricultural supplies.

Highlights of physical performance by end of the quarter

UGX 501.296m was used to pay staff salaries.

1 laptop was procured for the Entomologist.

Data was collected on farmer profiles, market information of consumer goods and livestock and crop populations.

Trainings were conducted to bee keepers and fish farmers.

1 radio talk show was conducted on Buladde FM.

Hospitality facilities were inspected.

support supervision and revival meetings were held with four cooperatives in Bigasa Sub county.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,044,960	523,191	50%	261,240	260,723	100%
District Unconditional Grant (Non-Wage)	2,583	1,050	41%	646	56	9%
Locally Raised Revenues	484	1,194	247%	121	194	161%
Sector Conditional Grant (Non-Wage)	126,015	63,007	50%	31,504	31,504	100%
Sector Conditional Grant (Wage)	915,878	457,939	50%	228,970	228,970	100%
Development Revenues	530,000	672,778	127%	132,500	580,970	438%
External Financing	530,000	672,778	127%	132,500	580,970	438%
Total Revenues shares	1,574,960	1,195,969	76%	393,740	841,694	214%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	915,878	457,939	50%	228,970	228,970	100%
Non Wage	129,082	65,252	51%	32,270	34,404	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	530,000	130,893	25%	132,500	41,595	31%
Total Expenditure	1,574,960	654,084	42%	393,740	304,968	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		541,885				
Total Unspent		541,885	45%			

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Summary of Workplan Revenues and Expenditure by Source

During the second quarter, we expected to receive Shs.393.74m but received Shs..846.853m representing 157% receipts. In terms of the annual performance, it translates to 53.8% receipt. The reason for the over performance due to release of of donor capital development funds by KOFIH . The district 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 36.628m and donor was 41.595m representing (36.3%)

Reasons for unspent balances on the bank account

Shs 541.885m was unspent in total. These funds were received late at the end of the quarter by KOFIH for construction and equipping an emergency medical unit at Butenga HCIV

Highlights of physical performance by end of the quarter

Integrated child health days program was conducted and over 30,000 children were served, Salaries were paid to 116 health workers, 28,228OPD clients were seen(11.3% increase from previous quarter), Malaria remained the greatest cause of morbidity followed by cough or cold. ANC1 attendance was 1,192 (62.1% coverage), 545 deliveries were conducted, 1,153 under one year children given PCV3 vaccine dose (69.6% coverage), 26 health facility deaths were registered, no village was declared ODF, data quality assessment were conducted. Expansion of Kigangazzi HCII in Bigasa Sub county commissioned, was and EPI stake holders meeting was held

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*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	3,284,796	47%	1,750,459	1,429,210	82%
District Unconditional Grant (Non-Wage)	10,756	5,889	55%	2,689	3,262	121%
District Unconditional Grant (Wage)	40,067	13,555	34%	10,017	0	0%
Locally Raised Revenues	17,514	2,319	13%	4,379	514	12%
Other Transfers from Central Government	10,000	9,735	97%	1,250	9,735	779%
Sector Conditional Grant (Non-Wage)	1,265,704	421,901	33%	316,426	0	0%
Sector Conditional Grant (Wage)	5,662,794	2,831,397	50%	1,415,699	1,415,699	100%
Development Revenues	164,164	95,762	58%	41,041	41,041	100%
Sector Development Grant	164,164	95,762	58%	41,041	41,041	100%
Total Revenues shares	7,171,000	3,380,558	47%	1,791,500	1,470,250	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,702,861	2,752,771	48%	1,425,715	1,309,752	92%
Non Wage	1,303,974	149,998	12%	324,743	0	0%
Development Expenditure						
Domestic Development	164,164	83,348	51%	41,041	83,348	203%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,170,999	2,986,118	42%	1,791,500	1,393,100	78%
C: Unspent Balances						
Recurrent Balances						
Wage		92,181				
Non Wage		289,846				
Development Balances						
Domestic Development		12,414				
Donor Development		0				
Total Unspent		394,440	12%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department received Shs. 54,000,000 million for SFG works. This was 100% of what was planned. Shs. 2.5m was also received from the unconditional Grant for PLE activities against the planned Shs. 5M. This was 50%. No funds for UPE and USE were received since schools receive operational funds on a term basis. Wage for teachers was realized 100%

Reasons for unspent balances on the bank account

The balance shs.186m pertains to 44m was due to incomplete works under school facilitation grant at Maleku P/S and Binyobirya P/S and the rest of 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 141 school, both primary and secondary.. Private and Government schools. The sector monitored and supervised the conduct of PLE successfully. Construction of SFG classrooms started in Maleku P/s and Binyobirya P/S but not completed in this Quarter. A five pit lined latrine was constructed at Lwamalenge COU P/S in Kitanda Sub County

Vote:600 Bukomansimbi District

Quarter2

*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	42,411	8%	136,140	20,503	15%
District Unconditional Grant (Non-Wage)	35,082	12,666	36%	8,770	5,650	64%
District Unconditional Grant (Wage)	72,307	26,183	36%	18,077	13,092	72%
Locally Raised Revenues	6,570	3,562	54%	1,643	1,762	107%
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	486,793	0%	0	400,835	0%
N/A						
Total Revenues shares	544,560	529,205	97%	136,140	421,338	309%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,307	13,092	18%	18,077	0	0%
Non Wage	472,252	8,737	2%	118,063	312	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	544,559	21,828	4%	136,140	312	0%
C: Unspent Balances						
Recurrent Balances						
		20,583	49%			
Wage		13,092				
Non Wage		7,492				
Development Balances						
		486,793	100%			
Domestic Development		486,793				
Donor Development		0				
Total Unspent		507,376	96%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the second quarter the Department received of the annual budget Shs. 544.560m representing Shs.79% The reason for this performance arose from non receipt of Sector Conditional grant
Wage also performed poorly, and Unconditional Grant nonwage which of the planned Shs.35.082m we only recieved Shs.7.016m (72%).

Reasons for unspent balances on the bank account

Un spent balance Shs.99.442m is for Roads whose works are still in progress.

Highlights of physical performance by end of the quarter

The funds where used to pay rent for district offices ,repair of vehicles,
Roadworks on kikuta bulenge-kitemi
payment of wages
Maintenance and repair of all machines in the road unit
Submsson of Report

Vote:600 Bukomansimbi District

Quarter2

*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	29,087	48%	15,221	13,844	91%
District Unconditional Grant (Wage)	22,762	11,127	49%	5,691	5,563	98%
Locally Raised Revenues	5,000	1,400	28%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	33,121	16,560	50%	8,280	8,280	100%
Development Revenues	235,818	137,561	58%	58,955	58,955	100%
Sector Development Grant	214,242	124,975	58%	53,561	53,561	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	296,701	166,648	56%	74,175	72,798	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,762	11,127	49%	5,691	5,563	98%
Non Wage	38,121	17,960	47%	9,530	8,280	87%
Development Expenditure						
Domestic Development	235,818	137,561	58%	58,955	58,955	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	296,701	166,648	56%	74,175	72,798	98%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During quarter two water Department received 72,798,062/= of the annual planned 296,701,025/= representing a quarterly performance of 24.5% and an annual performance of 54.6% for the first half of the year. The reason for this performance is that we received 54.6% (161,084,326/=) of the expected 50% (148,350,586/=).

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.
- 10 water user committees established
- 60 water user committee members trained
- 1 coordination committee meeting held
- Reports and work-plans submitted to MOWE, MOFPED , and MOLG , Kampala
- Attended 1 water officer's meeting at Mbale
- 1 Vehicle & motor cycle repaired and maintained.
- 25 construction supervision visits made
- MIS data collection done
- 5 deep boreholes repaired

Vote:600 Bukomansimbi District

Quarter2

*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	30,897	45%	17,327	15,204	88%
District Unconditional Grant (Non-Wage)	2,290	590	26%	572	158	28%
District Unconditional Grant (Wage)	62,633	27,945	45%	15,658	13,972	89%
Locally Raised Revenues	429	384	90%	107	84	79%
Sector Conditional Grant (Non-Wage)	3,956	1,978	50%	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	30,897	43%	17,849	15,204	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,633	27,931	45%	15,658	13,958	89%
Non Wage	6,675	2,795	42%	1,669	1,947	117%
Development Expenditure						
Domestic Development	2,089	0	0%	522	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,397	30,726	43%	17,849	15,905	89%
C: Unspent Balances						
Recurrent Balances		171	1%			
Wage		14				
Non Wage		157				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		171	1%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Up to end of the second quarter for financial year 2017.18, we Recieved Shs15,204m of the Annual targeted Shs.71.397m representing 43%. The reason for underperformance arose from low reciepts from Unconditional Grant funds,and Development funds.In terms of expenditure, we utilised all the wage amounting to Shs.27.945 (45%), Non wage amounted to Shs while Development was Shs.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

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 Environme

Vote:600 Bukomansimbi District

Quarter2

*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	34,038	7%	126,126	16,931	13%
District Unconditional Grant (Non-Wage)	3,313	967	29%	828	498	60%
District Unconditional Grant (Wage)	59,033	11,359	19%	14,758	5,680	38%
Locally Raised Revenues	585	392	67%	146	92	63%
Other Transfers from Central Government	412,491	6,778	2%	103,123	3,391	3%
Sector Conditional Grant (Non-Wage)	29,084	14,542	50%	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	34,038	7%	126,601	16,931	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,033	11,359	19%	14,758	5,680	38%
Non Wage	445,473	22,487	5%	111,368	12,011	11%
Development Expenditure						
Domestic Development	1,899	0	0%	475	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	506,405	33,846	7%	126,601	17,691	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		192				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		192	1%			

Vote:600 Bukomansimbi District**Quarter2**

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. 16,931m representing 13% of the expected revenue. Of the revenue received Shs. 497,987 was District Unconditional Grant (NWR), 5,679m Wage, 91,711 Local Revenue, 3,390m other government transfers and 7,271m Sector conditional grant (NWR)

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 end of quarter two the lower local governments were in the process of generating proposals. 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.2m was reserved to cater for administrative and bank charges.

Highlights of physical performance by end of the quarter

Of the funds received District Youth and Women councils were supported to hold quarterly meetings, One PWD group was supported with Special Grant, one PWD representative facilitated to attend white cane day and International Disability Day 30 YLP groups monitored and recovered 9,053m from 11 YLP groups, 16 social cases arbitrated, 4 court sessions attended, 5 field visits, 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, 100 FAL learners facilitated to attend classes., 1 UWEP group monitored.

Vote:600 Bukomansimbi District

Quarter2

*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	32,188	50%	16,143	16,381	101%
District Unconditional Grant (Non-Wage)	27,891	15,283	55%	6,973	7,589	109%
District Unconditional Grant (Wage)	34,286	16,227	47%	8,572	8,113	95%
Locally Raised Revenues	2,393	679	28%	598	679	113%
Development Revenues	110,296	40,340	37%	27,574	12,814	46%
District Discretionary Development Equalization Grant	110,296	37,900	34%	27,574	12,814	46%
Locally Raised Revenues	0	2,440	0%	0	0	0%
Total Revenues shares	174,866	72,528	41%	43,717	29,195	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,286	16,227	47%	8,572	8,113	95%
Non Wage	30,284	15,390	51%	7,571	10,200	135%
Development Expenditure						
Domestic Development	110,296	28,790	26%	27,574	25,640	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,866	60,407	35%	43,717	43,954	101%
C: Unspent Balances						
Recurrent Balances						
		571	2%			
Wage		0				
Non Wage		571				
Development Balances						
		11,550	29%			
Domestic Development		11,550				
Donor Development		0				
Total Unspent		12,121	17%			

Vote:600 Bukomansimbi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd Quarter, the Department had cummulatively recieved Shs.57.407m of the Budgeted Shs.72.528m (79%). In terms of expenditures wages consumed Shs.16.226m, while Non wage was Shs.12.390m and Development was Shs.28.790m.

Reasons for unspent balances on the bank account

Shs.12.121m remained committed towards certification of Development projects Including Admin block, Procure of Energy saving stoves, and 2 laptop computers.

Highlights of physical performance by end of the quarter

Salaries were paid up to end of December,2017. Development Plan reviewed.6 TPCs held.

Vote:600 Bukomansimbi District

Quarter2

*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	12,302	33%	9,375	6,231	66%
District Unconditional Grant (Non-Wage)	3,442	1,276	37%	860	657	76%
District Unconditional Grant (Wage)	33,502	10,904	33%	8,376	5,452	65%
Locally Raised Revenues	558	121	22%	140	121	87%
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	12,302	31%	9,910	6,231	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,502	10,904	33%	8,376	5,452	65%
Non Wage	4,000	1,397	35%	1,000	778	78%
Development Expenditure						
Domestic Development	2,137	0	0%	534	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,639	12,302	31%	9,910	6,231	63%
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**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive UGX 9,909,750 but instead received UGX 6,351,661 i.e 64.1% which translates into 33.13% of the annual budget. UGX 778,402 was received for Unconditional grant non wage and UGX 5.452m was received for Wage whereas UGX 121,059 was received as locally raised revenues compared to 139,500 that was planned UGX 778,400 was spent on operational activities as UGX 5.452m was spent on Wage for sector staff.

Reasons for unspent balances on the bank account

These funds are deferred to cater for bank charges

Highlights of physical performance by end of the quarter

The sector was able to audit and produce FY 2017/2018 internal audit reports for the first quarter and this was submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee and the Internal Auditor General

Vote:600 Bukomansimbi District**Quarter2***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

Quarter2

Vote:600 Bukomansimbi District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reason over performance due to payment of salary arrears and pension arrears i one quarter and also facilitation and settling of the deputy CAO who joined the district in the second quarter					
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: Delays in the verification process of retiring officers by ministry of public to enable them at least access the pension payroll as they do for gratuity.					
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: Planned activity of induction of new staff public service not implemented as recruitment process was still on going					
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: Reason for under performance was due to non receipt of local revenue					
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: No challenge					
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: Management of payroll deuctionrns by payroll consults has led to staff with more than one deduction code too go off the payroll until one of the financial insititutions is settled and code removed .during that process the staff is off the payroll hence creating salary arrears and staff instability at work					

Vote:600 Bukomansimbi District**Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The sector is not well facilitated					
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: No challenge					
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>	<i>192,227</i>	<i>193,644</i>	<i>101 %</i>		<i>193,644</i>
<i>Non-Wage Reccurent:</i>	<i>492,028</i>	<i>374,808</i>	<i>76 %</i>		<i>194,535</i>
<i>GoU Dev:</i>	<i>172,727</i>	<i>13,368</i>	<i>8 %</i>		<i>13,368</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>856,982</i>	<i>581,820</i>	<i>67.9 %</i>		<i>401,546</i>

Vote:600 Bukomansimbi District

Quarter2

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:					
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: Road works on Villa- Maria-Ssembabule Road has affected businesses in all trading centres hence the under performance in revenue					
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: The programme requires a higher knowledge of information technology which is not available in most of us					
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: Most Heads of departments wrongly vote their expenditures					
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: Wrong coding makes it hard to prepare financial statements					
<i>Total For Finance : Wage Rect:</i>	75,322	42,240	56 %		21,120
<i>Non-Wage Reccurent:</i>	16,066	9,161	57 %		4,417
<i>GoU Dev:</i>	2,137	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	93,525	51,401	55.0 %		25,537

Vote:600 Bukomansimbi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
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:					
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:					
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**Quarter2**

Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>232,916</i>	<i>61,612</i>	<i>26 %</i>	<i>32,295</i>
<i>Non-Wage Reccurent:</i>	<i>118,851</i>	<i>68,387</i>	<i>58 %</i>	<i>36,819</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>129,999</i>	<i>37.0 %</i>	<i>69,113</i>

Vote:600 Bukomansimbi District**Quarter2****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

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	101,296	24 %		50,695
<i>Non-Wage Reccurrent:</i>	37,943	14,960	39 %		7,852
<i>GoU Dev:</i>	21,750	8,662	40 %		2,200
<i>Donor Dev:</i>	5,000	0	0 %		0
<i>Grand Total:</i>	478,782	124,917	26.1 %		60,747

Vote:600 Bukomansimbi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No 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: <ul style="list-style-type: none"> • Lack of transport for the inspectorate staffs though this has been pointed out in many reports it remains a challenge to many staffs in district. • No fulfillment work plan drawn by the village communities due to weather conditions and the personal commitments by the committee members. • Community turn up for village meetings was generally poor. Responsible people with constructive ideas don't attend village meetings because of commitments outside the village 					
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: Mother came late for first antenatal visit There is still a high prevalence of traditional birth attendants in communities					
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: There is a big number of traditional birth attendants in communities thereby reducing the number pf pregnant mothers coming to health units Funding for ICCM activities was received Week mobilization of communities to take up health services					
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: Limited funding of capital projects by NGO's					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No PHC development fund advanced to the district

Output : 088182 Maternity 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: No funding for capital projects

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: NA

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: No structures in place to allow the upgrade of Bigasa HCIII to a HCIV

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: Limited funding of MCH activities from partners working with the district

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: VHT supervision was not carried out due to lack of funding

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: Some communities resist against health programs

Output : 088303 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:600 Bukomansimbi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Lack of an effective training data base at the DHO's office			
<i>Total For Health : Wage Rect:</i>	915,878	457,939	50 %		228,970
<i>Non-Wage Reccurent:</i>	129,082	65,252	51 %		34,404
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	530,000	130,893	25 %		41,595
<i>Grand Total:</i>	1,574,960	654,084	41.5 %		304,968

Vote:600 Bukomansimbi District**Quarter2****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					
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: N/A					
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: Secondary schools are still half way controlled by the centre and local government					
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: Inadequate funding for almost all sector 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

Quarter2

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 for field activities			
<i>Total For Education : Wage Rect:</i>	5,702,861	2,752,771	48 %		1,309,752
<i>Non-Wage Reccurent:</i>	1,303,974	149,998	12 %		0
<i>GoU Dev:</i>	164,164	83,348	51 %		83,348
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,170,999	2,986,118	41.6 %		1,393,100

Vote:600 Bukomansimbi District**Quarter2****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
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 expenditure was due to un planned activites of training roller operator and picking of machines from kampala					
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:					
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: No challenge					
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: Delayed finalizateion of tenant agreement led to payment of some of the rooms in the second quarter					
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

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The chairpersons got vehicle got an accident this has led to over spending on repair in order to restore the vehicle back to working condition				
<i>Total For Roads and Engineering : Wage Rect:</i>	72,307	13,092	18 %		0
<i>Non-Wage Reccurent:</i>	472,252	8,737	2 %		312
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	544,559	21,828	4.0 %		312

Vote:600 Bukomansimbi District

Quarter2

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:					
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: Water quality testing for Q2 was not done hence under performance					
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: Training for Hand Pump mechanics is for Q3, 390,000/= instead of 1,250,000/= for community cash capital contributions recieved hence under performance					
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: None					
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: None					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

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>	<i>22,762</i>	<i>11,127</i>	<i>49 %</i>	<i>5,563</i>
<i>Non-Wage Reccurent:</i>	<i>38,121</i>	<i>17,960</i>	<i>47 %</i>	<i>8,280</i>
<i>GoU Dev:</i>	<i>235,818</i>	<i>137,561</i>	<i>58 %</i>	<i>58,955</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>296,701</i>	<i>166,648</i>	<i>56.2 %</i>	<i>72,798</i>

Vote:600 Bukomansimbi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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: The enironmental Focal Persons were there in sub counties but sited lack of facilitation as a major hindrance.					
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: Activity postponed to next quarter.					
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:					
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:					
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: Since most of the wetlands are degraded purposely for vegetable cultivation, Grazing of animals and Brick making it is not easy to restore them since the manpower and resources to facilitate the same is not available.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter2**

Reasons for over/under performance:		China Railway Engineering was Complaint as per EIA report provision.		
<i>Total For Natural Resources : Wage Rect:</i>	62,633	27,931	45 %	13,958
<i>Non-Wage Reccurent:</i>	6,675	2,795	42 %	1,947
<i>GoU Dev:</i>	2,089	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	71,397	30,726	43.0 %	15,905

Vote:600 Bukomansimbi District

Quarter2

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: Used quarter three planned funds to implement quarter two activities and hence the over performance					
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: Transport challenges					
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: Inadequate funds					
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: Lack of transport means					
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: Inadequate funds					
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: Late release of YLP funds					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter2**

Reasons for over/under performance:		Lack of transport means.			
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:		Inadequate funding			
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:		No UWEP funds have been released.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>59,033</i>	<i>11,359</i>	<i>19 %</i>	<i>5,680</i>
<i>Non-Wage Reccurent:</i>		<i>445,473</i>	<i>22,487</i>	<i>5 %</i>	<i>12,011</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>33,846</i>	<i>6.7 %</i>	<i>17,691</i>

Vote:600 Bukomansimbi District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The Primary Departments of especially Works and Education send junior officers who may not represent the their Departments.					
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:					
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:					
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: Limited funding requires postponing of some activities till such a point that enough funds are mobilised.					
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: Newly developed Assessment manual targets only HLGs which may affect the LLGs performance, since the real outputs are in the Sub counties. Training is also very much needed at both LLGs and HLGs.					
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: Internet bandwidth in the District is so weak and leads to increased costs.					
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**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Capital projects are especially affected by the procurement and other delays.

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Funds are not enough to ensure that the administration block is completed to facilitate office space.

<i>Total For Planning : Wage Rect:</i>	<i>34,286</i>	<i>16,227</i>	<i>47 %</i>	<i>8,113</i>
<i>Non-Wage Reccurent:</i>	<i>30,284</i>	<i>15,390</i>	<i>51 %</i>	<i>10,200</i>
<i>GoU Dev:</i>	<i>110,296</i>	<i>28,790</i>	<i>26 %</i>	<i>25,640</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>60,407</i>	<i>34.5 %</i>	<i>43,954</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Delayed release of quarterly funds that leads to late audit of sub counties and production of reports at the district headquarters					
<i>Total For Internal Audit : Wage Rect:</i>	33,502	10,904	33 %		5,452
<i>Non-Wage Reccurent:</i>	4,000	1,397	35 %		778
<i>GoU Dev:</i>	2,137	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	39,639	12,302	31.0 %		6,231

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Butenga				2,119,247	800,850
Sector : Agriculture				0	430
<i>Programme : Agricultural Extension Services</i>				0	430
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	430
Item : 263101 LG Conditional grants (Current)					
Agricultural extension services	Kawoko	Sector Conditional Grant (Non-Wage)	,	0	430
Agricultural extension services	Kawoko	District Unconditional Grant (Non-Wage)	,	0	430
Sector : Education				1,678,153	744,398
<i>Programme : Pre-Primary and Primary Education</i>				1,447,699	712,517
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,393,699	692,277
Item : 263366 Sector Conditional Grant (Wage)					
Binyobirya	Kyankole Binyobirya	Sector Conditional Grant (Wage)		45,040	28,167
Bugomola	Kassebwera Bugomola	Sector Conditional Grant (Wage)		52,882	25,379
Butenga CoU	Kawoko Butenga CoU	Sector Conditional Grant (Wage)		120,852	62,367
Butenga Kibanda	Kawoko Butenga Kibanda	Sector Conditional Grant (Wage)		81,422	41,019
Butenga Moslem	Kawoko Butenga Moslem	Sector Conditional Grant (Wage)		69,149	32,572
Buwenda	Kyankole Buwenda	Sector Conditional Grant (Wage)		69,120	32,605
Kagoyegoye	Kawoko Kagoyegoye	Sector Conditional Grant (Wage)		52,118	28,746
Kakukulu Makoomi	Kawoko Kakukulu Makoomi	Sector Conditional Grant (Wage)		52,357	30,603
Kawoko COU	Kawoko Kawoko COU	Sector Conditional Grant (Wage)		0	29,716
Kawoko Moslem	Kawoko Kawoko Moslem	Sector Conditional Grant (Wage)		63,321	28,071
Kikondere	Kassebwera Kikondere	Sector Conditional Grant (Wage)		89,477	38,311
Kisaabwa	Kisiita Kisaabwa	Sector Conditional Grant (Wage)		62,309	27,435

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Kyakamunya	Kyankole Kyakamunya	Sector Conditional Grant (Wage)	66,606	28,362
Kyakatebe	Kawoko Kyakatebe	Sector Conditional Grant (Wage)	43,674	31,827
Kyansi CoU	Kisiita Kyansi CoU	Sector Conditional Grant (Wage)	60,873	25,863
Kyansi Roman Catholic	Kisiita Kyansi Roman Catholic	Sector Conditional Grant (Wage)	98,043	50,263
Lwenkuba	Kyankole Lwenkuba	Sector Conditional Grant (Wage)	44,654	21,575
Meeru	Kabigi Meeru	Sector Conditional Grant (Wage)	105,756	50,046
Nkalwe	Kassebwera Nkalwe	Sector Conditional Grant (Wage)	61,583	22,880
Sserinya	Kisiita St Cornelius Sserinya	Sector Conditional Grant (Wage)	52,029	22,843
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

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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	20,240
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	20,240
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	20,325
Programme : Primary Healthcare			440,239	20,325
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	4,555
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kabigi H.C III	Kabigi Kabigi	Sector Conditional Grant (Non-Wage)	2,677	1,904
Kawoko H.C III	Kawoko Kawoko	Sector Conditional Grant (Non-Wage)	2,677	1,358
Luyitayita H.C III	Kabigi Luyitayita	Sector Conditional Grant (Non-Wage)	2,677	1,293
Output : Basic Healthcare Services (HCIV-HCII-LLS)			432,209	15,769
Item : 263366 Sector Conditional Grant (Wage)				

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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	15,769
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	283,657

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Sector : Agriculture			0	430
<i>Programme : Agricultural Extension Services</i>			0	430
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	430
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Bukomansimbi Central	Sector Conditional Grant (Non-Wage)	0	430
AGRICULTURAL EXTENSION SERVICES	Bukomansimbi Central	District Unconditional Grant (Non-Wage)	0	430
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	223,186
<i>Programme : Pre-Primary and Primary Education</i>			417,544	200,274

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			417,544	200,274
Item : 263366 Sector Conditional Grant (Wage)				
Kigungumika	Bukomansimbi Central Kigungumika	Sector Conditional Grant (Wage)	86,557	41,811
Kitaasa Mixed	Bukomansimbi Central Kitaasa Mixed	Sector Conditional Grant (Wage)	79,290	35,435
Kyango Moslem	Kisagazi Kyango Moslem	Sector Conditional Grant (Wage)	48,354	17,141
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	18,913
Bukomansimbi	Bukomansimbi Central St. Jude Bukomansimbi	Sector Conditional Grant (Wage)	133,316	67,618
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

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Kitaasa	Bukomansimbi Central St. Victors Kitaasa sss	Sector Conditional Grant (Non-Wage)	113,503	0
Sector : Health			2,677	1,338
<i>Programme : Primary Healthcare</i>			2,677	1,338
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,677	1,338
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kitaasa H.C III	Kisagazi Kitaasa	Sector Conditional Grant (Non-Wage)	2,677	1,338
Sector : Water and Environment			22,572	20,355
<i>Programme : Rural Water Supply and Sanitation</i>			22,572	20,355
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 312104 Other Structures				
Retention funds for F/Y 2016/17 paid	Bukomansimbi Central District headquarters	Sector Development Grant	0	0
<i>Output : Borehole drilling and rehabilitation</i>			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	38,348
<i>Programme : District and Urban Administration</i>			160,834	13,368
Capital Purchases				
<i>Output : Administrative Capital</i>			160,834	13,368
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	13,368
Programme : Local Government Planning Services			0	24,980
Capital Purchases				
Output : Administrative Capital			0	24,980
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	24,980
Construction of rocky energy saving stoves	Bukomansimbi Central St. Victor Kitaasa Secondary	District Discretionary Development Equalization Grant	0	0
LCIII : Kitanda			1,500,998	578,287
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Mitigyera	Sector Conditional Grant (Non-Wage)	0	430
Agricultural Extension Services	Mitigyera	District Unconditional Grant (Non-Wage)	0	430
Sector : Works and Transport			48,635	0

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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	518,684
Programme : Pre-Primary and Primary Education			1,232,920	518,684
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,178,920	493,001
Item : 263366 Sector Conditional Grant (Wage)				
Bukango	Luwoko Bukango	Sector Conditional Grant (Wage)	60,413	30,121
Bulenge Moslem	Ndeeba Bulenge Moslem	Sector Conditional Grant (Wage)	68,066	37,909
Kabandiko	Mitigyera Kabandiko	Sector Conditional Grant (Wage)	75,126	38,817
Kagologolo	Makukulu Kagologolo	Sector Conditional Grant (Wage)	81,173	41,967
Kayanja	Makukulu Kayanja	Sector Conditional Grant (Wage)	75,126	39,328
Kisaka	Gayaza Kisaka	Sector Conditional Grant (Wage)	85,990	39,947
Kyakajwiga	Mitigyera Kyakajwiga	Sector Conditional Grant (Wage)	81,173	37,871
Lwamalenge CoU	Ndeeba Lwamalenge CoU	Sector Conditional Grant (Wage)	83,630	17,601
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	26,209
Ntuuma Moslem	Luwoko Ntuuma Moslem	Sector Conditional Grant (Wage)	50,193	24,002
Kirinda	Makukulu St. Jude Kirinda	Sector Conditional Grant (Wage)	48,517	24,799

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Mbaale	Makukulu St. Martin Mbaale	Sector Conditional Grant (Wage)	85,990	43,961
Ndalagge Roman Catholic	Mitigyera St.Henry's Ndalagge Roman Catholic	Sector Conditional Grant (Wage)	62,296	14,339
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	25,683
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	7,613

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Construction of a five stance lined pit latrine at Lwamalenge COU Primary School	Mitigyera Lwamalenge village in Mitigyera Parish	Sector Development Grant	54,001	18,070
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	7,924
Programme : Primary Healthcare			100,516	7,924
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,677	1,358
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Makukulu	Makukulu Makukuulu	Sector Conditional Grant (Non-Wage)	2,677	1,358
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,839	6,566
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	6,566
Sector : Water and Environment			25,000	51,249
Programme : Rural Water Supply and Sanitation			25,000	51,249
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	51,249
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

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Item : 312104 Other Structures				
40CUM institutional rainwater harvesting tank	Gayaza Brain way junior school kayanja	Sector Development ,, Grant	0	33,911
40cum institutional rainwater harvesting tank	Makukulu Bukango C/U primary school	Sector Development ,, Grant	0	33,911
40CUM institutional rainwater harvesting tank	Mitigyera Kagologolo COU primary school	Sector Development ,, Grant	0	33,911
40 CUM institutional rainwater harvesting tank	Ndeeba st. Martin Mbaale primary school	Sector Development Grant	0	16,956
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	699,954
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Maleku	Sector Conditional , Grant (Non-Wage)	0	430
Agricultural extension services	Maleku	District , Unconditional Grant (Non-Wage)	0	430
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	Kiryasaaka 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)				

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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	688,138
Programme : Pre-Primary and Primary Education			1,072,643	535,492
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,016,480	498,066
Item : 263366 Sector Conditional Grant (Wage)				
Buligita	Kisojjo Buligita Orphans	Sector Conditional Grant (Wage)	35,654	17,007
Bunyenya	Butayunja Bunyenya	Sector Conditional Grant (Wage)	86,076	44,026
Butayunja	Butayunja Butayunja	Sector Conditional Grant (Wage)	77,536	30,886
Kalubanda	Mirambi Kalubanda	Sector Conditional Grant (Wage)	79,190	40,131
Kassebwavu	Butayunja Kassebwavu	Sector Conditional Grant (Wage)	41,606	20,119
Kiryassaka	Kiryasaaka Kiryassaka	Sector Conditional Grant (Wage)	78,363	37,638
Kisojjo	Kisojjo Kisojjo	Sector Conditional Grant (Wage)	65,868	25,108
Kiyooka	Maleku Kiyooka	Sector Conditional Grant (Wage)	37,764	28,069
Kyabagoma	Kiryasaaka Kyabagoma	Sector Conditional Grant (Wage)	46,991	28,785
Kyamabaale	Kiryasaaka Kyamabaale	Sector Conditional Grant (Wage)	67,497	43,209
Maleku	Maleku Maleku	Sector Conditional Grant (Wage)	57,345	36,079
Misanvu Demonstration School	Maleku Misanvu Demonstration School	Sector Conditional Grant (Wage)	106,107	46,008
Kasota	Maleku St. Archileo Kasota	Sector Conditional Grant (Wage)	29,637	14,001
Buyoga Mixed	Kisojjo St. Patrick Buyoga Mixed	Sector Conditional Grant (Wage)	73,409	30,388
Budda	Kiryasaaka St.Matia Mulumba Budda	Sector Conditional Grant (Wage)	56,859	29,919

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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
Bunyenya	Mirambi Bunyenya	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** **37,425**

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	37,425
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**

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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	11,386
Programme : Primary Healthcare			217,764	11,386
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,677	1,330
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Buyoga H.C III	Maleku Buyoga	Sector Conditional Grant (Non-Wage)	2,677	1,330
Output : Basic Healthcare Services (HCIV-HCII-LLS)			215,087	10,055
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)				
Kagogggo Health Centre II	Maleku Kagogggo Health Centre II	Sector Conditional Grant (Non-Wage)	5,152	2,578

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Kisojjo Health Centre II	Kisojjo Kisojjo Health Centre II	Sector Conditional Grant (Non-Wage)	5,152	1,637
Mirambi Health Centre III	Mirambi Mirambi Health Centre III	Sector Conditional Grant (Non-Wage)	11,681	5,840
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	816,442
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Mbiriizi	Sector Conditional Grant (Non-Wage)	0	430
Agricultural Extension Services	Mbiriizi	District Unconditional Grant (Non-Wage)	0	430
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

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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	788,951
Programme : Pre-Primary and Primary Education			1,185,873	760,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,185,873	760,244
Item : 263366 Sector Conditional Grant (Wage)				
Bigasa Moslem	Bukango Bigasa Moslem	Sector Conditional Grant (Wage)	100,746	41,640
Bigasa Roman Catholic	Mbiriizi Bigasa R/C	Sector Conditional Grant (Wage)	36,715	23,120
Bulenge R/C	Butalaga Bulenge R/C	Sector Conditional Grant (Wage)	65,429	24,552
Busagula	Bukango Busagula	Sector Conditional Grant (Wage)	87,150	41,914
Buswege	Bukango Busweege	Sector Conditional Grant (Wage)	75,512	36,383
Ganda	Butalaga Ganda	Sector Conditional Grant (Wage)	51,009	23,205
Ggingo	Kigangazi Ggingo	Sector Conditional Grant (Wage)	54,909	32,088
Gongwe SDA	Bukango Gongwe SDA	Sector Conditional Grant (Wage)	51,205	188,559
Kayunga Moslem	Butalaga Kayunga Moslem	Sector Conditional Grant (Wage)	52,133	26,434
Kigangazzi	Bukango Kigangazzi	Sector Conditional Grant (Wage)	74,716	35,194
Kigumba CoU	Kigangazi Kigumba COU	Sector Conditional Grant (Wage)	89,140	41,174
Kitemi	Butalaga Kitemi	Sector Conditional Grant (Wage)	47,210	22,505
Kiteredde	Bukango Kiteredde	Sector Conditional Grant (Wage)	39,000	25,306
Kyaziiza	Butalaga Kyaziiza	Sector Conditional Grant (Wage)	75,977	36,467
Mbulire P/S	Mbiriizi Mbulire Primary School	Sector Conditional Grant (Wage)	0	40,813
Nabigobe	Mbiriizi Nabigobe	Sector Conditional Grant (Wage)	73,971	34,805
Mbiriizi	Mbiriizi St. Anthony Mbiriizi	Sector Conditional Grant (Wage)	55,980	23,014
Buyinjayinja	Butalaga St. Luke Buyinjayinja	Sector Conditional Grant (Wage)	47,210	27,048

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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

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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	9,022
Programme : Primary Healthcare			217,489	9,022
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			217,489	9,022
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	6,446
Kigangazzi Health Centre II	Kigangazi Kigangazzi Health Centre II	Sector Conditional Grant (Non-Wage)	5,152	2,576
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

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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