
Vote:600 Bukomansimbi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:600 Bukomansimbi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	245,577	47,880	19%
Discretionary Government Transfers	2,010,853	1,569,084	78%
Conditional Government Transfers	11,292,145	8,631,194	76%
Other Government Transfers	1,170,861	1,323,347	113%
Donor Funding	2,042,000	915,580	45%
Total Revenues shares	16,761,436	12,487,086	74%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	145,807	123,182	94,099	84%	65%	76%
Internal Audit	36,522	20,927	20,927	57%	57%	100%
Administration	1,803,334	1,371,497	1,361,975	76%	76%	99%
Finance	90,903	74,159	74,159	82%	82%	100%
Statutory Bodies	339,791	185,285	185,165	55%	54%	100%
Production and Marketing	773,100	691,102	387,090	89%	50%	56%
Health	3,641,242	2,120,710	1,521,251	58%	42%	72%
Education	8,174,890	6,162,781	5,605,495	75%	69%	91%
Roads and Engineering	839,898	943,036	869,628	112%	104%	92%
Water	327,789	323,158	260,788	99%	80%	81%
Natural Resources	88,768	69,031	69,031	78%	78%	100%
Community Based Services	499,392	364,731	183,340	73%	37%	50%
Grand Total	16,761,436	12,449,599	10,632,947	74%	63%	85%
<i>Wage</i>	9,396,035	7,073,686	6,816,388	75%	73%	96%
<i>Non-Wage Recurrent</i>	3,417,093	2,364,263	2,155,502	69%	63%	91%
<i>Domestic Devt</i>	1,906,308	2,101,109	1,320,100	110%	69%	63%
<i>Donor Devt</i>	2,042,000	910,540	340,957	45%	17%	37%

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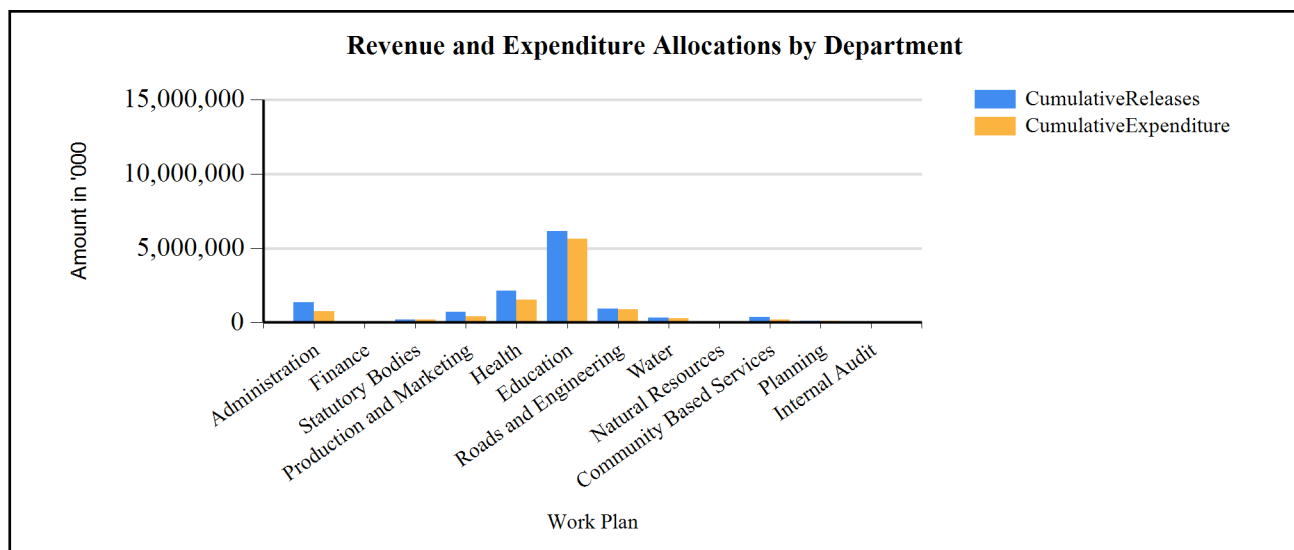
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Up to the end of the third quarter (Q.3), of Financial year 2018/2019, we had cumulatively received Shs.12,487.086b of the targeted Shs. 16,761.436b, representing 74%. This performance was affected by low realisation of local revenue collections attributed to a number of reasons including the fact that the sub counties are still updating their respective registers through enumeration and assessment of tax payers and it is hoped that collections will begin in the fourth quarter, save for Local Service Tax (LST) which has greatly contributed to the total so far collected amounting to Shs. 47.880m of the budgeted Shs.245.577m representing 19%. In terms of expenditure Shs10.618m had been spent representing 63%. Donor funding also affected this performance, where of the Budgeted Shs.2.042b we had received Shs. 915.580m (45%); attributed to non funding from UNICEF and WHO.

In terms of Disbursements, Shs.12,449.599b of the budgeted Shs.16,761.436b (74%), was transferred to Departments to enable service delivery. **Roads** and Engineering took the lions share Shs. 869.628m (112%) given their budget of Shs.740.597m , followed by Water and Production Departments.

In terms of expenditure wage released was Shs.6,801.655b (75%) of the budgeted Shs.9,396.035b. Non wage recurrent was Shs.2,155.628b (69%) of the budgeted Shs.3,417.093b. Domestic Development was Shs.1,320.100m (110%) of the budgeted Shs. 1,906.308b. Donor Development was Shs. 340.957m (45%) of the budgeted Shs.2,042b.

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	245,577	47,880	19 %

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2a.Discretionary Government Transfers	2,010,853	1,569,084	78 %
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2b.Conditional Government Transfers	11,292,145	8,631,194	76 %
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2c. Other Government Transfers	1,170,861	1,323,347	113 %
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3. Donor Funding	2,042,000	915,580	45 %
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Total Revenues shares	16,761,436	12,487,086	74 %

Cumulative Performance for Locally Raised Revenues

By end of Quarter Three (Q.3) Local Revenue cumulatively amounted to Shs.47.880m of the budgeted Shs.245.577m. Note that we are awaiting the collections from the sub counties.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Up to end of the third quarter we had received Shs.1.323b of the budgeted Shs.1.170b.Representing 113% The over performance is attributed to YLP Funding from Min. of Gender, whose appraisal comprised of projects rolled over from last financial year. UNEB (Support to PLE also performed well

Cumulative Performance for Donor Funding

Up to the third quarter 2018.19, we had received Shs.915.580m of the budgeted Shs. 2.042b representing 45%. The under performance is attributed to differing timing of cash flows and also provision of direct delivery of services where funds are not channeled through the general fund account (i.e. Off budget financing).Note also the UNICEF and WHO had supported Child Health Days but the funding has not yet been realised.

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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	618,361	344,453	56 %	154,590	126,566	82 %
District Production Services	146,997	38,891	26 %	36,749	15,975	43 %
District Commercial Services	7,742	3,746	48 %	1,936	0	0 %
Sub- Total	773,100	387,090	50 %	193,275	142,541	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	827,176	867,328	105 %	206,794	244,248	118 %
District Engineering Services	12,722	2,300	18 %	3,180	800	25 %
Sub- Total	839,898	869,628	104 %	209,975	245,048	117 %
Sector: Education						
Pre-Primary and Primary Education	5,969,403	4,125,101	69 %	1,492,351	1,396,756	94 %
Secondary Education	2,063,036	1,365,905	66 %	515,759	591,593	115 %
Education & Sports Management and Inspection	142,451	114,489	80 %	35,613	39,126	110 %
Sub- Total	8,174,890	5,605,495	69 %	2,043,722	2,027,474	99 %
Sector: Health						
Primary Healthcare	2,178,059	407,708	19 %	544,515	173,698	32 %
Health Management and Supervision	1,463,183	1,113,543	76 %	365,796	363,739	99 %
Sub- Total	3,641,242	1,521,251	42 %	910,310	537,436	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	327,789	260,788	80 %	81,947	88,030	107 %
Natural Resources Management	88,768	69,031	78 %	22,192	23,155	104 %
Sub- Total	416,557	329,819	79 %	104,139	111,186	107 %
Sector: Social Development						
Community Mobilisation and Empowerment	499,392	183,340	37 %	124,848	20,992	17 %
Sub- Total	499,392	183,340	37 %	124,848	20,992	17 %
Sector: Public Sector Management						
District and Urban Administration	1,803,334	1,361,975	76 %	450,833	564,237	125 %
Local Statutory Bodies	339,791	185,165	54 %	84,948	63,248	74 %
Local Government Planning Services	145,807	94,099	65 %	36,452	43,625	120 %
Sub- Total	2,288,933	1,641,239	72 %	572,233	671,110	117 %
Sector: Accountability						
Financial Management and Accountability(LG)	90,903	74,159	82 %	22,726	24,721	109 %
Internal Audit Services	36,522	20,927	57 %	9,130	6,918	76 %
Sub- Total	127,424	95,086	75 %	31,856	31,638	99 %
Grand Total	16,761,436	10,632,947	63 %	4,190,359	3,787,426	90 %

Vote:600 Bukomansimbi District**Quarter3****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	1,627,733	1,092,313	67%	406,933	411,830	101%
District Unconditional Grant (Non-Wage)	195,032	147,288	76%	48,758	49,265	101%
District Unconditional Grant (Wage)	286,259	151,137	53%	71,565	82,541	115%
General Public Service Pension Arrears (Budgeting)	4,435	4,435	100%	1,109	0	0%
Gratuity for Local Governments	367,637	275,728	75%	91,909	91,909	100%
Locally Raised Revenues	18,129	16,808	93%	4,532	2,060	45%
Multi-Sectoral Transfers to LLGs_NonWage	263,620	108,328	41%	65,905	32,390	49%
Multi-Sectoral Transfers to LLGs_Wage	334,808	235,914	70%	83,702	79,896	95%
Pension for Local Governments	157,813	152,676	97%	39,453	73,769	187%
Development Revenues	175,601	279,184	159%	43,900	54,722	125%
District Discretionary Development Equalization Grant	8,275	8,275	100%	2,069	8,275	400%
Multi-Sectoral Transfers to LLGs_Gou	167,326	270,909	162%	41,831	46,446	111%
Total Revenues shares	1,803,334	1,371,497	76%	450,834	466,551	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	621,067	379,805	61%	155,266	171,059	110%
Non Wage	1,006,666	702,986	70%	251,667	254,809	101%
Development Expenditure						
Domestic Development	175,601	279,184	159%	43,900	138,369	315%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,803,334	1,361,975	76%	450,833	564,237	125%
C: Unspent Balances						

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Recurrent Balances	9,522	1%	
Wage	7,245		
Non Wage	2,277		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	9,522	1%	

Summary of Workplan Revenues and Expenditure by Source

For this third quarter the department budgeted to receive Shs.450.834m but actual received was 466.5m representing 103% out this 85,541m is for wage,91.9 m is for gratuity,73.7 m is for pensions and 49,265 m non wage Cummulatively Reciepts amounted to Shs.1,371bn m of the targeted (76%).Reason for the outliers is which from the pensions of 187% and domestic development of 8,275m representing 400%

Reasons for unspent balances on the bank account

Un spent balance amounts to Shs.9.522mm of which Shs 7.2 is salaries held with BoU, Shs.2.27m Non wage on the account is for Exgratia for LC1 AND 11

Highlights of physical performance by end of the quarter

ULGA meeting attended in Mityana by deputy CAO
 Quarterly meeting for CAOs attended
 Q3 funds warranted and invoiced
 Letters requesting for funding on the construction of office block submitted to PS
 ULGA meeting attended by CAO Moroto
 Speaker and chairperson supported to attend a meeting in Kyankwanzi
 Followed up PLE confiscated results for Kabandiko P/S in UNEB
 Audit responses submitted
 77 Sub county councilors paid allowance for 3 months
 Gratuity paid for 2 officers
 Pension paid for 51 retirees
 Subscription to ULGA paid
 Salaries paid for 45 members of staff Allowance paid For 13 councillors for 3 months
 1108 staff paid salary
 3324 payslips printed
 Tea served to all staff
 Generator maintained and serviced as source of power

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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	90,903	74,159	82%	22,726	24,647	108%
District Unconditional Grant (Non-Wage)	12,424	9,318	75%	3,106	3,106	100%
District Unconditional Grant (Wage)	75,322	62,244	83%	18,831	20,541	109%
Locally Raised Revenues	3,157	2,597	82%	789	1,000	127%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	90,903	74,159	82%	22,726	24,647	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,322	62,244	83%	18,831	20,541	109%
Non Wage	15,581	11,914	76%	3,895	4,179	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	90,903	74,159	82%	22,726	24,721	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Shs 22.725M but instead received 24.647M translating into 108 %. This was due to the Locally raised revenues that over performed.

Shs 3.105M was received from Unconditional Grant non wage, Shs 20.541m from Unconditional Grant Wage and Shs 1M from Locally raised revenues.

Cumulatively the sector has received Shs 74.157M for the Financial year translating into 109%

Shs 20.541M was used to pay salaries for sector staff whereas Shs 4.105M was used for departmental operational costs

Reasons for unspent balances on the bank account

All funds were spent during the quarter

Highlights of physical performance by end of the quarter

FY 2019/2020 Budget Estimates and Workplans were tabled before the Council, warranted and invoiced quarter three funds, prepared and reconciled books of accounts, trained sub Accountants in book keeping and revenue enhancement and paid staff salaries for the quarter. Prepared and submitted responses to the Auditor General's report for FY 2017/2018

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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	339,791	185,285	55%	84,948	60,658	71%
District Unconditional Grant (Non-Wage)	94,990	71,371	75%	23,747	23,812	100%
District Unconditional Grant (Wage)	232,916	110,538	47%	58,229	36,846	63%
Locally Raised Revenues	11,886	3,375	28%	2,971	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	339,791	185,285	55%	84,948	60,658	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,916	110,538	47%	58,229	36,846	63%
Non Wage	106,875	74,627	70%	26,719	26,401	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	339,791	185,165	54%	84,948	63,248	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		120				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		120	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive shs 84.9m but received shs 60.658 representing 71%%. Cumulatively to-date of the planned shs.339.791m ,we have so far received shs 185.250m representing 55 % . The reason for this under performance was due to low local revenue and low absorption of salaries. in terms of expenditure wage utilized shs 110.538m representing 47% and non wage 62.683m representing 59%.

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Reasons for unspent balances on the bank account

Balanced shs 119.950 committed to bank charges

Highlights of physical performance by end of the quarter

Four council meeting organized to date, 4 GPC meeting organized to date, Recruited 11 staff including the senior town treasury, promoted 7 teachers and other senior staff, Made 2 adverts and 6 staff regularization

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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	718,768	636,770	89%	179,692	186,215	104%
District Unconditional Grant (Non-Wage)	4,198	3,648	87%	1,049	1,300	124%
District Unconditional Grant (Wage)	5,668	96,802	1708%	1,417	2,817	199%
Locally Raised Revenues	1,067	303	28%	267	0	0%
Sector Conditional Grant (Non-Wage)	156,048	117,036	75%	39,012	39,012	100%
Sector Conditional Grant (Wage)	551,788	418,981	76%	137,947	143,087	104%
Development Revenues	54,332	54,332	100%	13,583	18,111	133%
Sector Development Grant	54,332	54,332	100%	13,583	18,111	133%
Total Revenues shares	773,100	691,102	89%	193,275	204,326	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,456	265,730	48%	139,364	91,801	66%
Non Wage	161,312	120,861	75%	40,328	50,243	125%
Development Expenditure						
Domestic Development	54,332	498	1%	13,583	498	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	773,100	387,090	50%	193,275	142,541	74%
C: Unspent Balances						
Recurrent Balances		250,178	39%			
Wage		250,053				
Non Wage		126				
Development Balances		53,834	99%			
Domestic Development		53,834				
Donor Development		0				
Total Unspent		304,012	44%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter three (3) the department planned to receive Shs. 193.275 m but received Shs. 204,326m which is 106% reason being that sector development grant is received thrice a year as opposed to four times like the other releases. Cumulatively, of the targeted Shs.773.100m we received Shs. 691,102 m (89%), being affected by Low Local Revenue collections and high unconditional wage utilization due to Increment in Science personnel.

In terms of expenditure, the recurrent non-wage of Shs. 51,358 m was spent against a target of Shs. 40,328m which is 127%. Wage spent was Shs. 91,801m of the targeted Shs.139.364m (66%). For domestic development expenditure, Ugx 498,000 was spent on the initiation of the motorcycle procurement against 13,583m received representing 4%.

Reasons for unspent balances on the bank account

Shs. 303m remained unspent representing 44% of revenues received. Of this, recurrent revenues were 249,063m representing 39% and 53,834m was domestic development representing 99% of revenue received.

250,053 m was unspent balance on wage resulting from the staffing gaps in the structure some of which are yet to be filled in the ongoing recruitment process.

53.834m remains unspent on domestic development representing 99% resulting from a delay in the already initiated procurement process for the purchase of motorcycles.

Highlights of physical performance by end of the quarter

Reporting to relevant bodies (3 reports produced), supervision and monitoring of farmers and field staff ,holding meetings, collection of motor vehicles and motorcycles, repair of old vehicle, assessment and selection of heifer beneficiaries ,monitoring farming activities in the district,

2 monitoring visits conducted, 3 fish quality assurance controls, 4 meetings conducted,

2 training conducted, 4 pond samplings done

Follow up of FMD outbreak in the (2 sub counties) district, receipt and assessment of heifer applicants (384),follow up of diseases reported (6), supervision and monitoring of the slaughter house in the town council(2X)l. pasture improvement on selected farms, backstopping and supervision of the technical staff (4X) ,reporting to relevant bodies.

Pre-season inspection of coffee nurseries done for 21 nurseries, Pre-distribution inspection and distribution supervision of 150 bags of Irish potatoes done, 2 Farmer groups trained in GAPs of coffee banana farming system, Garden for demonstration of a mango orchard prepared, 1 demonstration on the control of fruit flies done, Monitoring of extension activities done in Kibinge Sub-County and Butenga S/C. Office equipment maintained

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,575,190	1,181,078	75%	393,798	394,383	100%
District Unconditional Grant (Non-Wage)	3,867	1,525	39%	967	279	29%
Locally Raised Revenues	983	279	28%	246	0	0%
Sector Conditional Grant (Non-Wage)	126,015	94,511	75%	31,504	31,504	100%
Sector Conditional Grant (Wage)	1,444,326	1,084,763	75%	361,081	362,600	100%
Development Revenues	2,066,052	939,632	45%	516,513	132,256	26%
External Financing	2,042,000	910,540	45%	510,500	119,199	23%
Other Transfers from Central Government	0	5,040	0%	0	5,040	0%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
Total Revenues shares	3,641,242	2,120,710	58%	910,310	526,639	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,444,326	1,084,763	75%	361,081	362,600	100%
Non Wage	130,864	95,531	73%	32,716	28,141	86%
Development Expenditure						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	2,042,000	340,957	17%	510,500	146,696	29%
Total Expenditure	3,641,242	1,521,251	42%	910,310	537,436	59%
C: Unspent Balances						
Recurrent Balances		784	0%			
Wage		0				
Non Wage		784				
Development Balances		598,675	64%			
Domestic Development		29,092				
Donor Development		569,584				
Total Unspent		599,460	28%			

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Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive shs.910.31m, however it received 526,639m; this translates to 58% quarter receipts .Reason for this arose from non receipt of external financing out of the expected 510,500 m we only received 119,911 m which is 23 % performance.Some of the funds were received in the second quarter funds where received In terms of expenditure, Shs 537.436 m was spent representing 59%

Reasons for unspent balances on the bank account

Unspent balance of 599,460 m of which shs. 599,460 m were committed EMS activities funds for renovation of Bigasa lab,procurement of an ambulance,Ambulance operations and procurement of motorcycle by KOFIH and shs 29mm is committed funds for PHC development for renovation of the theater, shs 784,000 shs for health care account maintenance fee

Highlights of physical performance by end of the quarter

Human pipoloma virus vaccine scaled up

Tb management activities held,Laboratory services strengthened,ART coverage scaled up,Supply chain management strengthened,EMTC services improved in quality,Data managed,OVC services coordinated,ART out reaches conducted,District AIDS committee meeting held,Sub county AIDS committee held,DHT meeting,,Id,Performance,review meeting held,Technical supervision conducted,Basis Emergency Care training conducted of health workers in EMS

On job mentorship for health workers conducted

Training in CB DOTS for VHTs conducted

Anti TB drugs delivered to patients

Mentorship of health wokers in EMSHMIS recording conducted

Performing review meeting for KOFIH activities conducted

EMS committe meeting conducted

Capacity building for health workersin TB screening,diagnosis,treatment and infection control conducted

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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	7,626,385	5,608,518	74%	1,906,596	2,037,904	107%
District Unconditional Grant (Non-Wage)	13,670	10,463	77%	3,418	3,523	103%
District Unconditional Grant (Wage)	40,067	48,929	122%	10,017	16,391	164%
Locally Raised Revenues	39,873	1,270	3%	9,968	0	0%
Sector Conditional Grant (Non-Wage)	1,419,134	948,089	67%	354,783	475,044	134%
Sector Conditional Grant (Wage)	6,113,641	4,599,766	75%	1,528,410	1,542,946	101%
Development Revenues	548,505	554,264	101%	137,126	180,502	132%
Other Transfers from Central Government	7,000	12,759	182%	1,750	0	0%
Sector Development Grant	541,505	541,505	100%	135,376	180,502	133%
Total Revenues shares	8,174,890	6,162,781	75%	2,043,722	2,218,405	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,153,708	4,648,695	76%	1,538,427	1,559,337	101%
Non Wage	1,472,677	946,732	64%	368,169	465,477	126%
Development Expenditure						
Domestic Development	548,505	10,068	2%	137,126	2,661	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,174,890	5,605,495	69%	2,043,722	2,027,474	99%
C: Unspent Balances						
Recurrent Balances		13,090	0%			
Wage		0				
Non Wage		13,090				
Development Balances		544,196	98%			
Domestic Development		544,196				
Donor Development		0				
Total Unspent		557,286	9%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received Shs.2,027b for Quarter three ,Cumulatively to date it amounts to Shs.8,190b which is 101% of the planned Shs.8.174b

Local Revenue continues to perform poorly, the sector received nothing out of the planned 9.9m.

Reasons for unspent balances on the bank account

Shs.557.286m remained unspent but was due to SFG (Dev't) works, including SEED SECONDARY SCHOOL which have not yet started yet the funds were received from the Center but late.

Highlights of physical performance by end of the quarter

Paid Salaries for 756 and 156 primary and Secondary school teachers respectively

Inspection of 144 Primary and secondary schools was carried out. Each school was visited at least twice in this quarter

Facilitated the management and supervision of PLE activities

Collected PLE results

144 schools inspected

Inspection report submitted to MOEDS

Computer accessories procured

Computer Anti virus updated

Vote:600 Bukomansimbi District

Quarter3

*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	85,029	100,253	118%	21,257	32,599	153%
District Unconditional Grant (Non-Wage)	5,788	4,841	84%	1,447	1,697	117%
District Unconditional Grant (Wage)	72,307	90,051	125%	18,077	30,902	171%
Locally Raised Revenues	6,934	5,361	77%	1,733	0	0%
Development Revenues	754,869	842,783	112%	188,717	169,840	90%
Multi-Sectoral Transfers to LLGs_Gou	252,670	38,082	15%	63,167	0	0%
Other Transfers from Central Government	502,200	804,700	160%	125,550	169,840	135%
Total Revenues shares	839,898	943,036	112%	209,975	202,439	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,307	90,051	125%	18,077	30,902	171%
Non Wage	12,722	2,300	18%	3,180	800	25%
Development Expenditure						
Domestic Development	754,869	777,277	103%	188,717	213,346	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	839,898	869,628	104%	209,975	245,048	117%
C: Unspent Balances						
Recurrent Balances						
		7,902	8%			
Wage		0				
Non Wage		7,902				
Development Balances						
		65,506	8%			
Domestic Development		65,506				
Donor Development		0				
Total Unspent		73,408	8%			

Vote:600 Bukomansimbi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

For this quarter the department planned to receive Shs. 209 ,975m but actually received Shs.202.5mm representing 96%. Annually Of the planned Shs.839.898m we received Shs.943,036m (112%) reason for the variance is because of funds received off budget for emergency works on roads

Reasons for unspent balances on the bank account

Unspent balance Shs.73.408m representing 8% out of which 65,506m for on going roads that are still in progress and Shs 7,902m in respect of maintenance for the chairperson,s vehicle

Highlights of physical performance by end of the quarter

In the third quarter using the received funds the department held one roads

Roads screened for environmental compliance

Road works for kikuuta-bulenge,gayaza-mbulile,-monitored

Road works for kikuta gayaza mbulile launched

Road committee meeting held

Road equipments repaired and maintained

Rd works bulenge bukomansimbi rd

Rd works bukiri-misanvu rd

Rd works kikuta -gayaza- mbulile

Salaries paid to 20 members of staff

Staff welfare and general cleaning

Vehiclesr

epaired and serviced

Vote:600 Bukomansimbi District

Quarter3

*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	60,766	56,135	92%	15,192	19,028	125%
District Unconditional Grant (Wage)	29,250	32,498	111%	7,312	11,149	152%
Sector Conditional Grant (Non-Wage)	31,516	23,637	75%	7,879	7,879	100%
Development Revenues	267,023	267,023	100%	66,756	89,008	133%
Sector Development Grant	245,970	245,970	100%	61,493	81,990	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	327,789	323,158	99%	81,947	108,036	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,250	32,498	111%	7,312	11,149	152%
Non Wage	31,516	23,637	75%	7,879	7,879	100%
Development Expenditure						
Domestic Development	267,023	204,653	77%	66,756	69,002	103%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,789	260,788	80%	81,947	88,030	107%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		62,370				
Donor Development		0				
Total Unspent		62,370	19%			

Summary of Workplan Revenues and Expenditure by Source

During Quarter three the department received 108,034,815/= thus a cumulative revenue(Quarter 1,2 &3) of 324,106,444/= out of the 327,788,882/= annual budgeted which signifies 99% However out of the cumulative revenue only 261,736,510/= was spent which signifies 80.4% average expenditure rate .

Vote:600 Bukomansimbi District

Quarter3

Reasons for unspent balances on the bank account

By the end of Quarter three, payments for completed and partially done construction projects were already certified and awaiting for the final approvals for payment

Highlights of physical performance by end of the quarter

aid salaries for 3 staff members

Triggered 7 and followed up 5 villages for sanitation improvement

Conducted one District water and Sanitation coordination meeting

Supervised construction of one protected spring and extension of 2.5 km of an existing piped water scheme

Vote:600 Bukomansimbi District

Quarter3

*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	88,768	69,031	78%	22,192	22,970	104%
District Unconditional Grant (Non-Wage)	1,678	1,259	75%	420	420	100%
District Unconditional Grant (Wage)	82,862	64,800	78%	20,716	21,600	104%
Locally Raised Revenues	426	121	28%	107	0	0%
Sector Conditional Grant (Non-Wage)	3,801	2,851	75%	950	950	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	88,768	69,031	78%	22,192	22,970	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,862	64,800	78%	20,716	21,600	104%
Non Wage	5,906	4,231	72%	1,477	1,555	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,768	69,031	78%	22,192	23,155	104%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, we recieved Shs.23.155m of the budgeted Shs.22.192m representing 104% thanks to the increase in science staff category. Note however that we did not recieve any Local revenue.

In terms of expenditure, wage was Shs.21.600m of the budgeted Shs.82.862m (78%), Non wage Shs.1.555m of the budgeted Shs.5.906m and Development was not planned.

Reasons for unspent balances on the bank account

Shs. 0/= balance.

Highlights of physical performance by end of the quarter

3 HLG and 1 LLG staff paid salaries upto March, 2019. One meeting held in respect of Wetland management in Bigasa Sub County. Conducted Compliance Monitoring of Kyogya Wetland in Kitanda Sub county, Katonga Wetland in Bukango Subcounty.

Vote:600 Bukomansimbi District

Quarter3

*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	499,392	364,731	73%	124,848	198,100	159%
District Unconditional Grant (Non-Wage)	1,824	1,583	87%	456	563	124%
District Unconditional Grant (Wage)	59,033	32,011	54%	14,758	10,736	73%
Locally Raised Revenues	463	131	28%	116	0	0%
Other Transfers from Central Government	408,992	309,196	76%	102,248	179,530	176%
Sector Conditional Grant (Non-Wage)	29,080	21,810	75%	7,270	7,270	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	499,392	364,731	73%	124,848	198,100	159%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,033	32,011	54%	14,758	10,736	73%
Non Wage	440,359	151,329	34%	110,090	10,256	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	499,392	183,340	37%	124,848	20,992	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		181,391				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		181,391	50%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

During the 3rd quarter the sector expected to receive Shs.124.488m, the sector however received Shs.198.100m representing 159% of the expected revenue, Annually of the targeted Shs, 499.392m we received Shs.364.731m. In terms of expenditure Shs,32.012m was wage,(54%) awaiting recruitment of Senior Larbour and Probation Offices. Shs,151.329m was non wage.

Reasons for unspent balances on the bank account

Sh 181.390m remained unspent but committed to Youth livelihood Projects (YLP) which were still opening up individual group accounts.

Highlights of physical performance by end of the quarter

Of the funds received 17 youth groups were funded with Shs. 173m under YLP, funded 1 PWD with Special grant, facilitated youth and Women Council meetings, monitored 9 women groups and 18 youth groups, trained committees for 17 youth groups, remitted Ush, 12.9m YLP revolving funds to Bank of Uganda, recovered 10.68m from 16 youth groups and 4,59m from 4 women groups, paid rent for DYC office space,

Vote:600 Bukomansimbi District

Quarter3

*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	63,880	48,749	76%	15,970	14,825	93%
District Unconditional Grant (Non-Wage)	29,594	22,446	76%	7,399	7,524	102%
District Unconditional Grant (Wage)	34,286	26,304	77%	8,572	7,301	85%
Development Revenues	81,927	74,433	91%	20,482	19,263	94%
District Discretionary Development Equalization Grant	74,479	74,433	100%	18,620	19,263	103%
District Unconditional Grant (Non-Wage)	7,448	0	0%	1,862	0	0%
Total Revenues shares	145,807	123,182	84%	36,452	34,088	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,286	26,304	77%	8,572	7,301	85%
Non Wage	29,594	19,375	65%	7,399	6,274	85%
Development Expenditure						
Domestic Development	81,927	48,421	59%	20,482	30,050	147%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	145,807	94,099	65%	36,452	43,625	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,071				
Development Balances						
Domestic Development		26,012				
Donor Development		0				
Total Unspent		29,083	24%			

Vote:600 Bukomansimbi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit targeted to receive a total amount of Shs.36.452M but received 34.088M (94%) in 3rd Quarter. Cummulatively to date it amounted to Shs 123.182M resulting into 84% This was arising from the wage budget of Sciетnists being increased. In terms of expenditure wage was utilized to 26.304M indicating 70% out of the total budget. This was due to the vacancy of a Statistician who is to be recruited in 4th quarter. Development was utilized up to 48.421M out of 81.927M becasue some projects are still under implementation. Under Non-Wage Recurrent 19.375m out of 29.594M representing 59%.

Reasons for unspent balances on the bank account

Unspent balances Shs. 31.283M on DDEG, some projects are still under implementation.

Highlights of physical performance by end of the quarter

Salary was paid to the District Planner for the months of January, February and March.

3 DTPC meetings were conducted at the District Headquarters.

Information on the district website was updated and projects implemented captured. Annual subscription was paid.

Projects monitored among others include; Toilet construction at Kyansi P/S, Bigasa S/C headquarters. School construction at Makoomi-Kakukulu, Water tank construction at Ndalage Moslem, Model farmers for passion fruits, coffee and Banana in Kitanda and Bigasa. Bee hive farmers in Vvunza monitred.

Vote:600 Bukomansimbi District

Quarter3

*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	36,522	20,927	57%	9,130	6,918	76%
District Unconditional Grant (Non-Wage)	2,408	1,806	75%	602	602	100%
District Unconditional Grant (Wage)	33,502	18,947	57%	8,376	6,316	75%
Locally Raised Revenues	612	174	28%	153	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,522	20,927	57%	9,130	6,918	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,502	18,947	57%	8,376	6,316	75%
Non Wage	3,020	1,980	66%	755	602	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,522	20,927	57%	9,130	6,918	76%
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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Sector planned to receive Shs 9.103M for the quarter but instead received Shs 6.918M translating into 76% Cumulatively the sector has received Shs 20.927M representing 57% of the annual budget. This under performance is due to Locally raised revenues by 28%
Shs 6.3M was received from Unconditional grant Wage, Shs 0.601M from Non wage.
Shs 6.3M was used to pay staff salaries and Shs 0.601m for departmental operational activities

Reasons for unspent balances on the bank account

All funds were spent during the quarter

Highlights of physical performance by end of the quarter

The Sector was able to carry out internal audit activities at the District Headquarters and in all Sub counties and Second Quarter Internal Audit Reports were produced and submitted to the Speaker with a copy to the Chairperson District Public Accounts Committee and Internal Auditor General and Audit Committee

Vote:600 Bukomansimbi District**Quarter3***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

Quarter3

Vote:600 Bukomansimbi District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reason for over performance was due to payment of accumulated councilors allowance					
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: no challenge					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Reason for over performance was due maintenance of generator					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

The district has no system data capture is done in the nearby district or public service

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:

Limited funding

Output : 138112 Information collection and 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 : 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:

Reason for over performance was due to accumulation of tuition for the post graduate course

<i>Total For Administration : Wage Rect:</i>	<i>286,259</i>	<i>143,891</i>	<i>50 %</i>	<i>82,541</i>
<i>Non-Wage Reccurent:</i>	<i>743,047</i>	<i>594,658</i>	<i>80 %</i>	<i>217,620</i>
<i>GoU Dev:</i>	<i>8,275</i>	<i>8,275</i>	<i>100 %</i>	<i>8,275</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,037,581</i>	<i>746,825</i>	<i>72.0 %</i>	<i>308,436</i>

Vote:600 Bukomansimbi District

Quarter3

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:					
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:					
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:					
Output : 148108 Sector Management and Monitoring					
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 Finance : Wage Rect:</i>	75,322	62,244	83 %		20,541
<i>Non-Wage Reccurent:</i>	15,581	11,914	76 %		4,179
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	90,903	74,159	81.6 %		24,721

Vote:600 Bukomansimbi District**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: lack of space meetings is a major challenge					
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: little funding prohibits the committee from supervising contracts hence failure to produce progressive reports					
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: lack of board room for meeting and failure to attract suitable candidates for advertised position					
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: lack of etingsospace for me					
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: Space for meetings and transport facility to make follow up in sub counties					
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: transport facility is still a challange					
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**Quarter3**

Reasons for over/under performance:		The sector lacks space to hold meetings		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>232,916</i>	<i>110,538</i>	<i>47 %</i>	<i>36,846</i>
<i>Non-Wage Reccurent:</i>	<i>106,875</i>	<i>74,627</i>	<i>70 %</i>	<i>26,401</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>339,791</i>	<i>185,165</i>	<i>54.5 %</i>	<i>63,248</i>

Vote:600 Bukomansimbi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funds to correct sanitary and hygiene in the slaughter house, high demand for livestock inputs yet little is done by farmers on ground					
Output : 018204 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:					
High cost of fish feed, Low adoption rate, Poor fish catches,					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Prolonged dry conditions delayed supply of OWC/NAADS inputs, Re-surgence of Fall Army Worm, Persistence of Coffee Twig borer, Increasing farmer preference for clonal coffee seedlings yet the programme is limited to elite coffee,					
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:					
understaffing of the sector making it difficult for a single officer to reach out to farmers in the whole district alone.					
Output : 018212 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:					
Conflict of interest among inputs applicants, extended dry spell diseases in crops and livestock, staffing gaps					

Vote:600 Bukomansimbi District**Quarter3****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
Capital Purchases					
Output : 018275 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: Delay in the procurement process					
Programme : 0183 District Commercial Services					
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.					

Vote:600 Bukomansimbi District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>557,456</i>	<i>265,730</i>	<i>48 %</i>	<i>91,801</i>
<i>Non-Wage Reccurent:</i>	<i>161,312</i>	<i>120,861</i>	<i>75 %</i>	<i>50,243</i>
<i>GoU Dev:</i>	<i>54,332</i>	<i>498</i>	<i>1 %</i>	<i>498</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>773,100</i>	<i>387,090</i>	<i>50.1 %</i>	<i>142,541</i>

Vote:600 Bukomansimbi District**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Limited funding					
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:					
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:					
Output : 088155 Standard Pit Latrine Construction (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 : 088156 Hand Washing Facility Installation(LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 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: Reason for over performamnce was due to refund of money for Rakai activities					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown					

Vote:600 Bukomansimbi District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

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:

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:

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:

<i>Total For Health : Wage Rect:</i>	<i>1,444,326</i>	<i>1,084,763</i>	<i>75 %</i>	<i>362,600</i>
<i>Non-Wage Reccurent:</i>	<i>130,864</i>	<i>95,531</i>	<i>73 %</i>	<i>28,141</i>
<i>GoU Dev:</i>	<i>24,052</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,042,000</i>	<i>340,957</i>	<i>17 %</i>	<i>146,696</i>
<i>Grand Total:</i>	<i>3,641,242</i>	<i>1,521,251</i>	<i>41.8 %</i>	<i>537,436</i>

Vote:600 Bukomansimbi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Sector has a staffing gap of close to 200 teachers,					
-High rate of abscondment for teachers for green pastures					
-					
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:					
-Weak school Management Committees to effectively monitor utilization of UPE funds					
-Poor financial management skills by headteachers to manage UPE funds effectively					
-Inadequate UPE Grant for all school activities					
-Lack of banking services in Bukomansimbi DLG					
Capital Purchases					
Output : 078175 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:					
Not planned for					
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:					
- Inadequate facilitation for coordination					
- Under funding for SFG classroom and latrine construction activities compared to the need					
-					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
- Secondary school section has a staffing gap of 200 teachers in the 8 Government schools.					
-Staffing gap regularly reported on but o response is received.					
-Weak control on Staffing of secondary schools					

Vote:600 Bukomansimbi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
-Inadequate funding to cater for all stakeholders interested to monitor secondary school activities					
-Weak control over secondary school teachers by headteachers and DLGs					
-Un cooperative parents					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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 to carry out and to involve all interested stakeholders in joint monitoring					
-Lack of efficient means of transport					
-					
Output : 078403 Sports 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:					
-Lack of funding for sports activities					
-Un cooperative headteachers and teachers					
-lack of standard sports fields in the District					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
-Inadequate funding for the various capacity building activities in the sector					
-SFG grant is very small to cater for 5% capacity building					
-					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District

Quarter3

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:	-Inadequate funding -lack of means for transport for school inspection. -lack of storage facilities such asCabins				
<i>Total For Education : Wage Rect:</i>	6,153,708	4,648,695	76 %		1,559,337
<i>Non-Wage Reccurent:</i>	1,472,677	946,732	64 %		465,477
<i>GoU Dev:</i>	548,505	10,068	2 %		2,661
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,174,890	5,605,495	68.6 %		2,027,474

Vote:600 Bukomansimbi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 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: NO challenge					
Capital Purchases					
Output : 048172 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: Continuous breakdown of machines, Emergency works on unplanned roads due to rains					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
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 Roads and Engineering : Wage Rect:</i>	72,307	90,051	125 %		30,902
<i>Non-Wage Recurrent:</i>	12,722	2,300	18 %		800
<i>GoU Dev:</i>	502,200	777,277	155 %		213,346
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	587,229	869,628	148.1 %		245,048

Vote:600 Bukomansimbi District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: None					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 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: Not available					
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 : 098172 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: None					
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 : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter3**

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.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement process was concluded towards end of quarter 3 hence no further expenditure in quarter

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Construction and drilling of production well commenced towards end of quarter 3 hence ongoing and not yet paid

<i>Total For Water : Wage Rect:</i>	<i>29,250</i>	<i>32,498</i>	<i>111 %</i>	<i>11,149</i>
<i>Non-Wage Reccurent:</i>	<i>31,516</i>	<i>23,637</i>	<i>75 %</i>	<i>7,879</i>
<i>GoU Dev:</i>	<i>267,023</i>	<i>204,653</i>	<i>77 %</i>	<i>69,002</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>327,789</i>	<i>260,788</i>	<i>79.6 %</i>	<i>88,030</i>

Vote:600 Bukomansimbi District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
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:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
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 Natural Resources : Wage Rect:</i>	82,862	64,800	78 %		21,600
<i>Non-Wage Reccurent:</i>	5,906	4,231	72 %		1,555
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	88,768	69,031	77.8 %		23,155

Vote:600 Bukomansimbi District

Quarter3

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 : 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: Inadequate funding					
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:					
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: Approval and disbursement of project funds take long.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge faced.					
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: Special grant not sufficient.					
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: inadequate funds.					
Output : 108117 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.					

Vote:600 Bukomansimbi District**Quarter3**

Reasons for over/under performance:	Inadequate funds.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,033</i>	<i>32,011</i>	<i>54 %</i>	<i>10,736</i>
<i>Non-Wage Reccurent:</i>	<i>440,359</i>	<i>151,329</i>	<i>34 %</i>	<i>10,256</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>499,392</i>	<i>183,340</i>	<i>36.7 %</i>	<i>20,992</i>

Vote:600 Bukomansimbi District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
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: Nil					
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: Nil					
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: Nil					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Nil				
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Nil				
<i>Total For Planning : Wage Rect:</i>	<i>34,286</i>	<i>26,304</i>	<i>77 %</i>	<i>7,301</i>
<i>Non-Wage Reccurent:</i>	<i>29,594</i>	<i>19,375</i>	<i>65 %</i>	<i>6,274</i>
<i>GoU Dev:</i>	<i>81,927</i>	<i>48,421</i>	<i>59 %</i>	<i>30,050</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>145,807</i>	<i>94,099</i>	<i>64.5 %</i>	<i>43,625</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:					
<i>Total For Internal Audit : Wage Rect:</i>	33,502	18,947	57 %		6,316
<i>Non-Wage Reccurent:</i>	3,020	1,980	66 %		602
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	36,522	20,927	57.3 %		6,918

Vote:600 Bukomansimbi District**Quarter3****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				2,072,986	548,572
Sector : Works and Transport				137,088	395,742
Programme : District, Urban and Community Access Roads				137,088	395,742
Capital Purchases					
Output : Administrative Capital				137,088	395,742
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Kyankole Butenga -kisabwa-kisaaka rd 14km	Other Transfers from Central Government	,	75,942	78,929
Emergency works on kisabwa-kawoko-swamp	Kawoko Kisabwa-kawoko - swamp	Other Transfers from Central Government		0	4
Road rehabilitation of kawooka-kataba-kigangazi rd	Kawoko Rd works on kawoko -kataba - kigangazi	Other Transfers from Central Government		0	316,809
Roads and Bridges - Open and Grade - 1568	Kisiita Seera -kyansi - kakuukulu	Other Transfers from Central Government	,	61,146	78,929
Sector : Education				362,554	118,113
Programme : Pre-Primary and Primary Education				112,066	85,331
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				112,066	85,331
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOMOLA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		6,478	9,343
BUNYOBIRYA P.S	Kabigi	Sector Conditional Grant (Non-Wage)		5,665	4,142
BUTENGA C/U P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		8,346	10,135
BUTENGA KIBANDA	Kawoko	Sector Conditional Grant (Non-Wage)		6,341	4,896
BUTENGA MOSLEM P.S	Kabigi	Sector Conditional Grant (Non-Wage)		4,095	3,479
BUWENDA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)		6,728	6,608
KAGOYEGOYE P.S	Kawoko	Sector Conditional Grant (Non-Wage)		6,857	2,286
KAKUKULU MAKOOMI P.S	Kawoko	Sector Conditional Grant (Non-Wage)		5,295	4,050
KAWOKO MUSLIM P.S.	Kawoko	Sector Conditional Grant (Non-Wage)		5,866	4,026

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KIKONDEERE	Kassebwera	Sector Conditional Grant (Non-Wage)	8,249	4,756
KISAABWA P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	6,205	3,812
KYAKAMUNYA MUSLIM P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	6,374	4,163
KYAKATEBE P.S.	Kisiita	Sector Conditional Grant (Non-Wage)	5,432	3,935
Kyansi COU Primary school	Kyankole	Sector Conditional Grant (Non-Wage)	1,350	900
KYANSI R.C/ST.CHARLES	Kyankole	Sector Conditional Grant (Non-Wage)	5,818	3,946
LWENKUMBA	Kabigi	Sector Conditional Grant (Non-Wage)	3,033	2,432
MEERU P.S.	Kabigi	Sector Conditional Grant (Non-Wage)	7,106	4,284
NKALWE P.S.	Kassebwera	Sector Conditional Grant (Non-Wage)	7,138	4,228
ST. CORNERIOUS SSERINNYA	Kawoko	Sector Conditional Grant (Non-Wage)	5,689	3,911
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Makoomi Kakukulu Primary school	Kawoko Kakukulu	Sector Development Grant	0	0
Latrine Construction at Kyansi R/C P/S	Kyankole Kyansi Village	Sector Development Grant	0	0
Programme : Secondary Education			250,489	32,782
Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Kawoko Butenga	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,435	32,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
LIGHT S.S.S KITOOMA	Kabigi	Sector Conditional Grant (Non-Wage)	35,406	11,921
ST JOSEPHS SSS BUTENGA	Kawoko	Sector Conditional Grant (Non-Wage)	71,029	20,861
Sector : Health			1,566,647	28,377
Programme : Primary Healthcare			1,566,647	28,377
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,207	13,457

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Item : 291003 Transfers to Other Private Entities				
Kabigi HCIII	Kabigi Kabigi TC	Sector Conditional Grant (Non-Wage)	4,402	1,568
Kawoko HCIII	Kawoko Kawoko TC	Sector Conditional Grant (Non-Wage)	4,402	5,945
Luyitayita HCIII	Kabigi Kitoma TC	Sector Conditional Grant (Non-Wage)	4,402	5,945
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,440	14,920
Item : 291001 Transfers to Government Institutions				
Butenga HCIV	Kawoko Butenga C village	Sector Conditional Grant (Non-Wage)	21,440	14,920
Capital Purchases				
Output : Non Standard Service Delivery Capital			70,400	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Kawoko Butenga HCIV	External Financing	67,500	0
Machinery and Equipment - Projectors-1103	Kawoko Butenga HCIV	External Financing	1,500	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kawoko Butenga HCIV	External Financing	1,400	0
Output : OPD and other ward Construction and Rehabilitation			422,326	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kawoko Butenga HCIV	External Financing	400,000	0
Building Construction - Electrical Works-218	Kawoko Butenga HCIV	External Financing	22,326	0
Output : Specialist Health Equipment and Machinery			1,039,274	0
Item : 312101 Non-Residential Buildings				
Healthcare Management Services, Monitoring and Inspection	Kawoko Butenga HCIV	External Financing	243,731	0
Item : 312201 Transport Equipment				
Transport Equipment - Ambulance- 1900	Kawoko Butenga HCIV	External Financing	208,445	0
Transport Equipment - Maintenance and Repair-1917	Kawoko Butenga HCIV	External Financing	48,533	0
Transport Equipment - Motorcycles- 1920	Kawoko Butenga HCIV	External Financing	119,999	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Kawoko Butenga HCIV	External Financing	14,400	0
Equipment - Assorted Medical Equipment-509	Kawoko Butenga HCIV	External Financing	204,166	0

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Machinery and Equipment - X-ray-1160	Kawoko Butenga HCIV	External Financing	200,000	0
Sector : Water and Environment			6,195	5,838
<i>Programme : Rural Water Supply and Sanitation</i>			6,195	5,838
Capital Purchases				
<i>Output : Spring protection</i>			6,195	5,838
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Kawoko Butenga B	Sector Development Grant	6,195	5,838
Sector : Public Sector Management			502	502
<i>Programme : Local Government Planning Services</i>			502	502
Capital Purchases				
<i>Output : Administrative Capital</i>			502	502
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Kawoko Butenga Health centre4	District Discretionary Development Equalization Grant	502	502
LCIII : Bukomansimbi Town Council			1,235,054	699,156
Sector : Agriculture			54,332	498
<i>Programme : District Production Services</i>			54,332	498
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			54,332	498
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukomansimbi Central Bukomansimbi head quaters	Sector Development Grant	14,627	498
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bukomansimbi Central Bukomansimbi head quaters	Sector Development Grant	39,705	0
Sector : Works and Transport			80,084	163,646
<i>Programme : District, Urban and Community Access Roads</i>			80,084	163,646
Capital Purchases				
<i>Output : Administrative Capital</i>			80,084	163,646
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central District roads committee operations	Other Transfers from Central Government	6,000	4,114
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central monitoring and evaluation of works	Other Transfers from Central Government	6,400	7,616
Monitoring, Supervision and Appraisal - Inspections-1261	Bukomansimbi Central Preparation and submission of workplans and reports	Other Transfers from Central Government	4,800	3,170
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Bukomansimbi Central procurement of laptop	Other Transfers from Central Government	2,500	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukomansimbi Central purchase of printer	Other Transfers from Central Government	1,500	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Bukomansimbi Central signing of performance agreements with URF	Other Transfers from Central Government	1,000	1,421
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Bukomansimbi Central supply and installation of culverts	Other Transfers from Central Government	17,708	430
Transfer to town council	Bukomansimbi Central Transfers to local government	Other Transfers from Central Government	0	85,010
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Bukomansimbi Central Road equipment and repair	Other Transfers from Central Government	40,176	61,885
Sector : Education			275,833	42,012
Programme : Pre-Primary and Primary Education			7,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Kabulunga	Other Transfers from Central Government	7,000	0
Programme : Secondary Education			268,833	42,012

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Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Kisagazi Kitaasa	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,780	42,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST VICTORS KITAASA S.S.	Kisagazi	Sector Conditional Grant (Non-Wage)	124,780	42,012
Sector : Health			516,842	342,524
Programme : Primary Healthcare			516,842	342,524
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	1,568
Item : 291003 Transfers to Other Private Entities				
Kitaasa HCIII	Kisagazi Kitaasa village	Sector Conditional Grant (Non-Wage)	6,800	1,568
Output : Standard Pit Latrine Construction (LLS.)			32	0
Item : 242003 Other				
Health Inspection department	Bukomansimbi Central Bukomansimbi District Health office	Sector Conditional Grant (Non-Wage)	32	0
Output : Hand Washing Facility Installation(LLS.)			10	0
Item : 242003 Other				
Health Inspection department	Bukomansimbi Central Bukomansimbi Health Office	Sector Conditional Grant (Non-Wage)	10	0
Capital Purchases				
Output : Administrative Capital			510,000	340,957
Item : 312101 Non-Residential Buildings				
Coordinate District HIV services	Bukomansimbi Central Bukomansimbi District	External Financing	0	177,714
District technical support to manage child survival interventions including birth registration	Bukomansimbi Central Bukomansimbi District	External Financing	170,000	0

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Other Donor Re-current Activities	Bukomansimbi Central Bukomansimbi District	External Financing	0	82,352
Support ICCM and other community health activities conducted by VHTs	Bukomansimbi Central Bukomansimbi District	External Financing	180,000	75,851
Support immunization and surveillance services by WHO	Bukomansimbi Central Bukomansimbi District	External Financing	80,000	0
Support immunization services by UNEPI	Bukomansimbi Central Bukomansimbi District	External Financing	80,000	5,040
Sector : Water and Environment			235,770	110,940
Programme : Rural Water Supply and Sanitation			235,770	110,940
Capital Purchases				
Output : Administrative Capital			22,291	22,291
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of capital works	Kisagazi Butenga subcounty	Transitional Development Grant	0	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukomansimbi Central Kitanda, kibinge & Butenga S/C	Sector Development Grant	30	30
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central Kitanda, kibinge & Butenga S/C	Transitional Development Grant	12,000	12,000
Monitoring, Supervision and Appraisal - Inspections-1261	Bukomansimbi Central Kitanda, kibinge & Butenga S/C	Transitional Development Grant	9,053	9,053
Monitoring, Supervision and Appraisal - Fuel-2180	Bukomansimbi Central Kitanda, kibinge, Bukomansi mbi T/C & Bigasa S/C	Sector Development Grant	520	520
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Kitanda, kibinge, Bukomansi mbi T/C & Bigasa S/C	Sector Development Grant	688	688
Output : Non Standard Service Delivery Capital			114,740	26,865
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	Bukomansimbi Central All subcounties	Sector Development Grant	350	350
Environmental Impact Assessment - Impact Assessment-499	Bukomansimbi Central All subcounties	Sector Development Grant	760	760
Item : 312104 Other Structures				
Construction of a 30,000 Ltrs Rain water harvesting tank	Bukomansimbi Central Kitaasa health Centre III staff quarters	Sector Development Grant	0	17,575
Payment of retained funds for F/Y2017/18 projects	Bukomansimbi Central Kitanda, Butenga & Bigasa S/C	Sector Development Grant	113,630	8,180
Output : Borehole drilling and rehabilitation			21,174	21,094
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central District Headquarters	Sector Development Grant	684	684
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bukomansimbi Central District Headquarters	Sector Development Grant	480	480
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Bukomansimbi Central District headquarters	Sector Development Grant	20,010	19,930
Output : Construction of piped water supply system			77,565	40,689
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukomansimbi Central Kabulunga	Sector Development Grant	53,430	40,689
Construction Services - New Structures-402	Bukomansimbi Central Misanvu trading centre	Sector Development Grant	24,135	0
Sector : Public Sector Management			72,193	39,536
Programme : District and Urban Administration			8,275	8,275
Capital Purchases				
Output : Administrative Capital			8,275	8,275
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central bukomansimbi district	District Discretionary Development Equalization Grant	3,635	8,275
Monitoring, Supervision and Appraisal - Material Supplies-1263	Bukomansimbi Central bukomansimbi district	District Discretionary Development Equalization Grant	1,449	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bukomansimbi Central bukomansimbi district	District Discretionary Development Equalization Grant	2,891	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Bukomansimbi Central bukomansimbi district	District Discretionary Development Equalization Grant	300	0
Programme : Local Government Planning Services			63,917	31,261
Capital Purchases				
Output : Administrative Capital			63,917	31,261
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bukomansimbi Central Bukomansimbi DLG	District Discretionary Development Equalization Grant	500	166
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Bukomansimbi Central Bukomansibi DLG	District Unconditional Grant (Non-Wage)	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukomansimbi Central Bukomansimbi dist	District Discretionary Development Equalization Grant	1,816	1,333
Monitoring, Supervision and Appraisal - General Works -1260	Bukomansimbi Central Bukomansimbi DLG	District Discretionary Development Equalization Grant	2,316	820
Item : 311101 Land				
Real estate services - Land Expenses-1516	Bukomansimbi Central District Offices (fencing of land)	District Unconditional Grant (Non-Wage)	2,316	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukomansimbi Central Bukomansimbi dist headquarters	District Discretionary Development Equalization Grant	1,100	1,100

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Building Construction - Assorted Materials-206	Bukomansimbi Central Bukomansimbi district headquarters	District Discretionary Development Equalization Grant	17,887	3,960
Building Construction - Electrical Works-218	Bukomansimbi Central Bukomansimbi headquarters	District Discretionary Development Equalization Grant	23,882	0
Building Construction - Offices-248	Bukomansimbi Central Bukomansimbi Headquarters	District Discretionary Development Equalization Grant	13,600	0
Payment of debt for additional works for construction of Administration block (walling and windows) for the ground floor	Bukomansimbi Central District headquarters	District Discretionary Development Equalization Grant	0	23,882
LCIII : Kitanda			616,452	245,289
Sector : Works and Transport			112,626	58,763
<i>Programme : District, Urban and Community Access Roads</i>			112,626	58,763
Capital Purchases				
<i>Output : Administrative Capital</i>			112,626	58,763
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Launching	Gayaza Launching of kikuta yagana mbulilembrd	Other Transfers from Central Government	0	4,160
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Gayaza kikuta -gayaza-mbulile	Other Transfers from Central Government	52,416	54,603
Roads and Bridges - Open and Grade - 1568	Ndeeba Ntuuma -ndalage-kayanja-seeta	Other Transfers from Central Government	60,210	54,603
Sector : Education			445,992	142,982
<i>Programme : Pre-Primary and Primary Education</i>			108,571	77,928
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			108,571	77,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKANGO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,237	9,319
BULENGE MOSLEM P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,599	10,301
KABANDIKO P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,985	4,107
KAGOLOGOLO P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	7,348	4,778

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KAYANJA P.S.	Mitigyera	Sector Conditional Grant (Non-Wage)	6,969	2,323
KISAKA P.S.	Ndeeba	Sector Conditional Grant (Non-Wage)	7,742	4,649
KYAKAJWIGA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	6,116	3,962
LWAMALENGE C.O.U	Mitigyera	Sector Conditional Grant (Non-Wage)	4,264	3,549
MAKUKULU P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	7,557	3,530
MBAALE ST. MARTIN P.S	Ndeeba	Sector Conditional Grant (Non-Wage)	11,252	6,374
MBULIRE P.S.	Luwoko	Sector Conditional Grant (Non-Wage)	5,746	5,666
MIREMBE MUSLIM SCHOOL	Gayaza	Sector Conditional Grant (Non-Wage)	7,855	4,987
NDALAGGE ISLAMIC P.S	Luwoko	Sector Conditional Grant (Non-Wage)	5,544	1,848
NTUUMA MOSLEM P.S	Luwoko	Sector Conditional Grant (Non-Wage)	6,309	4,483
ST. HENRY S NDALAGGE P.S.	Luwoko	Sector Conditional Grant (Non-Wage)	6,422	4,037
ST. JUDE KIRINDA P.S.	Makukulu	Sector Conditional Grant (Non-Wage)	5,625	4,016
Programme : Secondary Education			337,421	65,054
Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Luwoko Mbulire	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			193,368	65,054
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBULIRE S.S	Luwoko	Sector Conditional Grant (Non-Wage)	90,258	30,339
ST GEORGE S.S MAKUKUULU	Makukulu	Sector Conditional Grant (Non-Wage)	103,110	34,716
Sector : Health			15,776	9,820
Programme : Primary Healthcare			15,776	9,820
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,800	1,568
Item : 291003 Transfers to Other Private Entities				
Makukuulu HCIII	Makukulu Makukuulu village	Sector Conditional Grant (Non-Wage)	6,800	1,568

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,976	8,252
Item : 291001 Transfers to Government Institutions				
Kitanda HCIII	Mitigyera Kayanja Trading Center	Sector Conditional Grant (Non-Wage)	8,976	8,252
Sector : Water and Environment			25,058	17,575
Programme : Rural Water Supply and Sanitation			25,058	17,575
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	17,575
Item : 312104 Other Structures				
Construction of 30,000 Ltrs rainwater harvesting tank	Makukulu Greenhill primary school kikuuta	Sector Development Grant	0	17,575
Output : Borehole drilling and rehabilitation			25,058	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mitigyera Mitetero	Sector Development Grant	25,058	0
Sector : Public Sector Management			17,000	16,150
Programme : Local Government Planning Services			17,000	16,150
Capital Purchases				
Output : Administrative Capital			17,000	16,150
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mitigyera Ndalage Moslem P/S	District Discretionary Development Equalization Grant	17,000	16,150
LCIII : Kibinge			1,098,241	334,650
Sector : Works and Transport			35,162	93,999
Programme : District, Urban and Community Access Roads			35,162	93,999
Capital Purchases				
Output : Administrative Capital			35,162	93,999
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mirambi bukiri-misanvu- mirambi	Other Transfers from Central Government	35,162	35,142
kasota swamp	Butayunja kasota swamp	Other Transfers from Central Government	0	58,857
Sector : Education			1,009,664	190,975
Programme : Pre-Primary and Primary Education			93,704	76,588

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,704	69,181
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULIGITA ORPHANS P.S	Butayunja	Sector Conditional Grant (Non-Wage)	6,680	12,291
BUNYEENYA P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	6,760	4,480
BUTAYUNJA P.S.	Butayunja	Sector Conditional Grant (Non-Wage)	7,058	4,751
Kalubanda P.S.	Mirambi	Sector Conditional Grant (Non-Wage)	7,163	4,152
KASSEBWAVU P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	5,399	1,800
KIRYASAACA MUSLIM SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,230	4,493
KISOJO P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	6,076	4,606
KIYOOKA ISLAMIC	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,391	3,584
KYABAGOMA P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	5,770	3,720
KYAMABAALE P.S.	Kisojjo	Sector Conditional Grant (Non-Wage)	6,027	3,820
MALEKU P.S.	Maleku	Sector Conditional Grant (Non-Wage)	7,871	5,143
MISANVU DEMO. SCHOOL	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	6,454	4,770
St. Archilleo Kasota Primary School	Butayunja	Sector Conditional Grant (Non-Wage)	6,044	3,763
ST. MATIA.M.BUDDA	Kisojjo	Sector Conditional Grant (Non-Wage)	6,333	3,881
ST. PATRICK S BUYOGA MIXED P.S.	Kiryaasaaka	Sector Conditional Grant (Non-Wage)	5,448	3,927
Capital Purchases				
Output : Classroom construction and rehabilitation			0	7,407
Item : 281503 Engineering and Design Studies & Plans for capital works				
2 classroom block at maleku cou P/school	Maleku	Sector Development Grant	0	7,407
Programme : Secondary Education			915,960	114,388
Higher LG Services				
Output : Secondary Teaching Services			576,215	0
Item : 211101 General Staff Salaries				
-	Kiryaasaaka ,Mlisanvu	Sector Conditional Grant (Wage) ...	144,054	0
-	Maleku Buyoga	Sector Conditional Grant (Wage) ...	144,054	0

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-	Kiryasaaka Kiryassaka	Sector Conditional Grant (Wage)	,,,	144,054	0
-	Kiryasaaka Misanvu	Sector Conditional Grant (Wage)	,,,	144,054	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				339,745	114,388
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBINGE HIGH SCHOOL	Kiryasaaka	Sector Conditional Grant (Non-Wage)		90,159	30,355
KIRYASAAKA SEC.	Kiryasaaka	Sector Conditional Grant (Non-Wage)		83,262	28,033
MISANVU S.S	Kiryasaaka	Sector Conditional Grant (Non-Wage)		46,804	15,758
MISANVUCOMPREHENSIVE S.S	Kiryasaaka	Sector Conditional Grant (Non-Wage)		34,720	11,690
ST PETER COLLEGE SCHOOL KISOJO	Kisojjo	Sector Conditional Grant (Non-Wage)		37,346	12,574
UGANDA MARTYRS S.S BUYOGA	Maleku	Sector Conditional Grant (Non-Wage)		47,454	15,977
Sector : Health				52,906	14,017
Programme : Primary Healthcare				52,906	14,017
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,800	1,568
Item : 291003 Transfers to Other Private Entities					
Buyoga HCIII	Kiryasaaka Kiyooka A village	Sector Conditional Grant (Non-Wage)		6,800	1,568
Output : Basic Healthcare Services (HCIV-HCII-LLS)				22,055	12,450
Item : 291001 Transfers to Government Institutions					
Kagoggo HCII	Butayunja kagoggo Village	Sector Conditional Grant (Non-Wage)		6,539	2,862
Kisojjo HCII	Kisojjo Kyabagoma Village	Sector Conditional Grant (Non-Wage)		6,539	2,862
Mirambi HCIII	Mirambi Mirambi Village	Sector Conditional Grant (Non-Wage)		8,976	6,727
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				24,052	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kisojjo Kisojjo HCII	Sector Development Grant		24,052	0
Sector : Water and Environment				0	35,150
Programme : Rural Water Supply and Sanitation				0	35,150
Capital Purchases					

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Output : Non Standard Service Delivery Capital			0	35,150
Item : 312104 Other Structures				
construction of 30,000Ltr water tank	Kiryasaaka Misanvu Nursery teacher's college	Sector Development Grant	0	17,575
Construction of a 30,000 Ltrs water tank	Mirambi St. Bernard Kateera primary school	Sector Development Grant	0	17,575
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Production well for a mini piped water scheme	Kiryasaaka Misanvu village	Sector Development Grant	0	0
Sector : Public Sector Management			508	508
Programme : Local Government Planning Services			508	508
Capital Purchases				
Output : Administrative Capital			508	508
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Mirambi Misanvu demo	District Discretionary Development Equalization Grant	508	508
LCIII : Bigasa			1,138,239	522,139
Sector : Works and Transport			137,240	65,126
Programme : District, Urban and Community Access Roads			137,240	65,126
Capital Purchases				
Output : Administrative Capital			137,240	65,126
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Mbiriizi Bukomansimbi - bulenge Rd 12kms	Other Transfers from Central Government	61,298	65,126
Roads and Bridges - Open and Grade - 1568	Bukango Kigangazi-kyaziza-bukango	Other Transfers from Central Government	75,942	65,126
Sector : Education			977,183	410,649
Programme : Pre-Primary and Primary Education			686,850	361,398
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,345	358,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGASA MUSLIM P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,082	247,273
BIGASA R.C P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	6,551	7,361

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BUKOMANSIMBI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	9,304	10,180
BULENGE R.C. P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	6,873	9,383
BUSAGULA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	8,950	4,872
BUSWEGE P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	7,195	5,348
GGANDA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	5,593	4,107
GGINGO P.S.	Mbiriizi	Sector Conditional Grant (Non-Wage)	5,367	8,653
GGONGWE SDA	Butalaga	Sector Conditional Grant (Non-Wage)	5,335	3,568
KAWOKO COU P.S	Bukango	Sector Conditional Grant (Non-Wage)	6,213	3,871
KAYUNGA MOSLEM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	5,987	4,319
KIGANGAZZI P/S	Kigangazi	Sector Conditional Grant (Non-Wage)	6,060	6,016
KIGUMBA P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	8,612	4,890
KIGUNGUMIKA P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	6,019	4,877
Kitaasa Mixed Primary School	Kigangazi	Sector Conditional Grant (Non-Wage)	5,730	3,935
KITEMI P.S.	Bukango	Sector Conditional Grant (Non-Wage)	4,570	3,433
KITEREDDE P.S	Butalaga	Sector Conditional Grant (Non-Wage)	5,359	3,310
KYANGO MUSLIM P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	6,019	4,016
KYAZIIZA P.S.	Bukango	Sector Conditional Grant (Non-Wage)	6,382	4,067
NABIGOBE P.S.	Butalaga	Sector Conditional Grant (Non-Wage)	6,221	4,225
NTUUMA-KIGUNGUMIKA P.S	Kigangazi	Sector Conditional Grant (Non-Wage)	5,247	3,852
ST. ANTHONY MBIRIIZI P.S.	Kigangazi	Sector Conditional Grant (Non-Wage)	5,367	3,538
ST. LUKE BUYINJAYINJA P.S	Butalaga	Sector Conditional Grant (Non-Wage)	5,311	3,645
Capital Purchases				
Output : Classroom construction and rehabilitation			541,505	2,661
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Bukango	Sector Development Grant	541,505	2,661
Buyinjajinja primary school	Mbiriizi	Sector Development Grant	0	0
	buyinjajinja Village	Grant		

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Programme : Secondary Education			290,333	49,250
Higher LG Services				
Output : Secondary Teaching Services			144,054	0
Item : 211101 General Staff Salaries				
-	Butalaga Kigumba	Sector Conditional Grant (Wage)	144,054	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,279	49,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LAWRENCE STANDARD H/S	Kigangazi	Sector Conditional Grant (Non-Wage)	86,531	29,134
ST PETERS S.S KIGUMBA	Butalaga	Sector Conditional Grant (Non-Wage)	59,748	20,116
Sector : Health			23,816	11,214
Programme : Primary Healthcare			23,816	11,214
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,816	11,214
Item : 291001 Transfers to Government Institutions				
Bigasa HCIII	Mbiriizi Bigasa Trading Center	Sector Conditional Grant (Non-Wage)	17,277	8,352
Kigangazzi HCII	Kigangazi Kigangazzi Trading Center	Sector Conditional Grant (Non-Wage)	6,539	2,862
Sector : Water and Environment			0	35,150
Programme : Rural Water Supply and Sanitation			0	35,150
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	35,150
Item : 312104 Other Structures				
Construction of a 30,000 Litres rainwater harvesting tank	Butalaga Mariapo Junior school, Kigumba	Sector Development Grant	0	17,575
Constructed a 30,000 Litres rainwater harvesting tank	Bukango Seventh Day Adventist church makoomi	Sector Development Grant	0	17,575