
Vote:600 Bukomansimbi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Bukomansimbi District

Date: 03/09/2019

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

Vote:600 Bukomansimbi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	141,200	110,459	78%
Discretionary Government Transfers	1,786,577	1,786,577	100%
Conditional Government Transfers	9,820,059	9,417,465	96%
Other Government Transfers	422,491	1,343,031	318%
Donor Funding	535,000	729,464	136%
Total Revenues shares	12,705,327	13,386,996	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	174,866	111,777	111,777	64%	64%	100%
Internal Audit	39,639	26,633	26,564	67%	67%	100%
Administration	1,401,725	1,721,258	1,721,258	123%	123%	100%
Finance	93,524	103,888	103,851	111%	111%	100%
Statutory Bodies	351,767	293,332	293,269	83%	83%	100%
Production and Marketing	478,782	493,830	493,830	103%	103%	100%
Health	1,574,960	1,776,301	1,769,622	113%	112%	100%
Education	7,171,000	7,160,847	7,097,196	100%	99%	99%
Roads and Engineering	544,560	1,074,615	1,074,615	197%	197%	100%
Water	296,701	293,032	293,032	99%	99%	100%
Natural Resources	71,397	61,632	61,601	86%	86%	100%
Community Based Services	506,405	269,706	269,706	53%	53%	100%
Grand Total	12,705,327	13,386,851	13,316,322	105%	105%	99%
<i>Wage</i>	8,033,498	8,033,498	8,033,429	100%	100%	100%
<i>Non-Wage Recurrent</i>	3,357,554	3,800,197	3,736,125	113%	111%	98%
<i>Domestic Devt</i>	779,275	823,693	823,783	106%	106%	100%
<i>Donor Devt</i>	535,000	729,464	722,985	136%	135%	99%

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

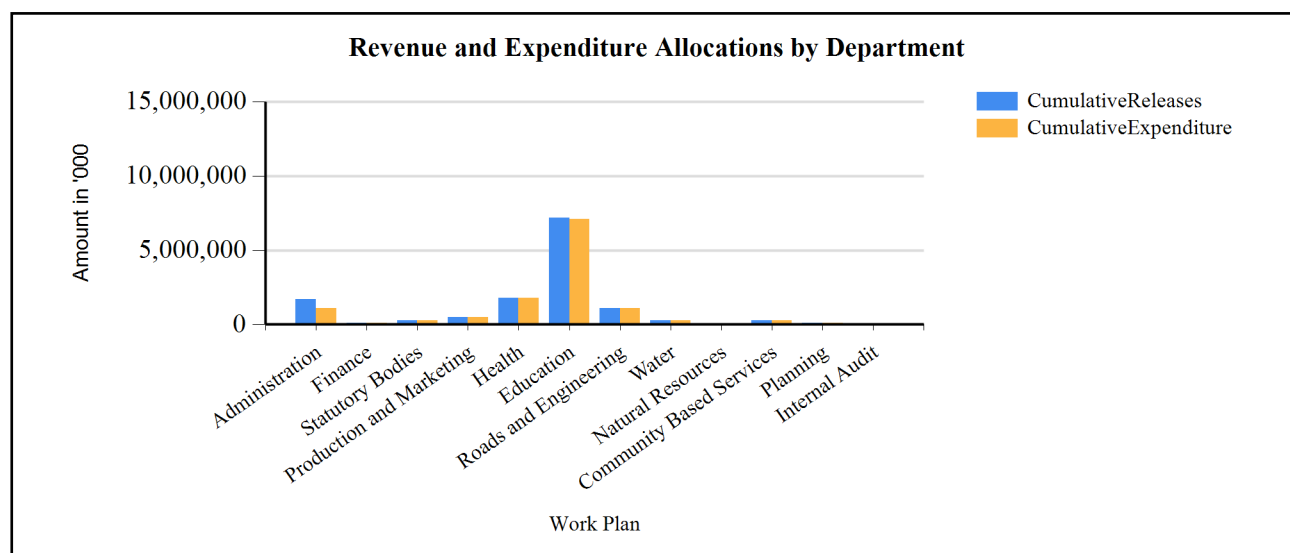
Cummulatively up to the fourth quarter, we had recieved Shs.13,386.996b of the targeted Shs.12,705b (105%). Of what was recieved Shs.13,386.851b had been transferred to Departments (105%). Utilisation by Departments was Shs.13,379.603b (105%).The balance amount Shs.0.145m was for maintaining the General fund Account.

This relatively good perfomance was made possible mainly by funds not previously budgeted for, where we recieved from Uganda Road Fund under Other Government transfers, to construct the Kawooko- Kataaba Swap (25km) Shs 260m.Also Under Donor funds, we recieved funds from Korea Foundation for International Development (KOFIH), in respect of construction of an emergency unit at Butenga health centre iv, Butenga Subcounty Shs540m.

Also note that funds in respect of Salary and Pension arrears were recieved over 100% by the end of the quater as opposed to recieving them quarterly up to forth quarter.For locally raised revenues Local Service Tax (LST) from salaried workers ,Land fees, Business Licences and Other fees performed relatively well mainly due to Improvement in managing the payroll and introduction of the Local Revenue management Database. For other revenue sources a lot of effort has to be put in place to ensure success.YLP projects are still undergoing upraissal under Other Government Transfers (OGT). Note also that whereas Local Revenue shows an overperfomance, its largely attributed to Local Service Tax (LST) which is generally collected from July-October, i.e. the first four months, but other revenue sources perfomed very poorly due to a number of challenges including temporary disruptions caused by the Sembabule - Villa Maria road expansion, poor crop harvests, pests and diseases and a lack of a strengthened and streamlined local revenue management system, which we hope will be addressed by the newly to be introduced Revenue Management Database which has finalised enumeration and Invoicing and now awaits consolidation and receipting. Also we are planning of introducing an e-payment platform for the Business Licences taxpayers using mobile money.

In terms of Disbursments Shs.13,386.851b was transferred to Departments. Under wages Shs.8,033.498b of the budgeted Shs.8,033.498 (100%) was disbursed to pay salaries, Non wage Shs.3,800.197b of the budgeted Shs.3,799.406 (100%) was disbursed for utilisation on various recurrent activities, Domestic Development Shs.823.783m of the budgeted Shs.779.275 (106%) was disbursed to cater for mainly Road works and DDEG activities, and Donor Development Shs.729.464m of the Planned Shs.535.m was disbursed and Shs.722.985 (136%) was utilised especially under KOFIH to construct an emergency and obscetric care care centre at Butenga. The Balance remained was committed to procurement of furniture and other equipment.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	141,200	110,459	78 %
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2a.Discretionary Government Transfers	1,786,577	1,786,577	100 %
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2b.Conditional Government Transfers	9,820,059	9,417,465	96 %
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2c. Other Government Transfers	422,491	1,343,031	318 %
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3. Donor Funding	535,000	729,464	136 %
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Total Revenues shares	12,705,327	13,386,996	105 %

Cumulative Performance for Locally Raised Revenues

Up to end of the 4th Quarter, we had recieved Shs.110.459m of the budgeted Shs.141.200m representing 78%. This perfomance was largely affected by Misc Income Shs.6.987 recieved against Shs.1,000m (699%) arising from Bank Intrest, Fines etc. Other fees Shs.3,564m of Shs.2,000m (178%). Business licences also overperformed due to Inclusion of LLG revenues (i.e. 100% as opposed to 35% due to the HLG)

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of the 4th quarter we had recieved Shs1,343.031b of the targeted Shs.422.491m representing Shs.318%. This over performance arose from funding from Uganda Road Fund that had earlier been budgeted as a Conditional Grant Government Transfer. Also note that funding from Ministry of Agriculture under Support to Agricultural Extension Shs.135.550m had not been targeted.

Cumulative Performance for Donor Funding

Up to end of the 4th quarter, we had recieved Shs.729.464m of the targeted Shs.535m representing 136%. This was facilitated by funding from Korea foundation for International Health (KOFIH), where Shs.541.446m was recieved to facilitate emergency Obscetric care and other accidents.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	4,300	48,408	1126 %	1,075	46,258	4303 %
District Production Services	466,854	435,191	93 %	116,713	260,532	223 %
District Commercial Services	7,628	10,230	134 %	1,907	4,771	250 %
Sub- Total	478,782	493,830	103 %	119,695	311,561	260 %
Sector: Works and Transport						
District, Urban and Community Access Roads	515,703	1,063,935	206 %	128,926	1,045,263	811 %
District Engineering Services	28,856	10,681	37 %	7,214	1,430	20 %
Sub- Total	544,559	1,074,615	197 %	136,140	1,046,693	769 %
Sector: Education						
Pre-Primary and Primary Education	5,356,680	5,294,540	99 %	1,324,043	2,368,168	179 %
Secondary Education	1,708,410	1,723,259	101 %	442,017	1,303,912	295 %
Education & Sports Management and Inspection	105,910	79,397	75 %	30,440	31,564	104 %
Sub- Total	7,170,999	7,097,196	99 %	1,796,500	3,703,643	206 %
Sector: Health						
Primary Healthcare	1,312,116	519,078	40 %	108,611	442,638	408 %
Health Management and Supervision	262,844	1,250,544	476 %	285,129	315,764	111 %
Sub- Total	1,574,960	1,769,622	112 %	393,740	758,402	193 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	296,701	293,032	99 %	74,175	44,085	59 %
Natural Resources Management	71,397	61,601	86 %	17,849	15,934	89 %
Sub- Total	368,098	354,634	96 %	92,025	60,019	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	506,405	269,706	53 %	126,602	217,054	171 %
Sub- Total	506,405	269,706	53 %	126,602	217,054	171 %
Sector: Public Sector Management						
District and Urban Administration	1,401,725	1,721,258	123 %	349,484	529,180	151 %
Local Statutory Bodies	351,767	293,269	83 %	87,942	112,167	128 %
Local Government Planning Services	174,866	111,777	64 %	43,717	35,224	81 %
Sub- Total	1,928,359	2,126,304	110 %	481,143	676,571	141 %
Sector: Accountability						
Financial Management and Accountability(LG)	93,525	103,851	111 %	23,381	25,518	109 %
Internal Audit Services	39,639	26,564	67 %	9,910	8,188	83 %
Sub- Total	133,164	130,415	98 %	33,291	33,705	101 %
Grand Total	12,705,327	13,316,322	105 %	3,179,135	6,807,648	214 %

Vote:600 Bukomansimbi District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,162,740	1,365,557	117%	290,685	294,380	101%
District Unconditional Grant (Non-Wage)	112,276	72,050	64%	28,069	21,339	76%
District Unconditional Grant (Wage)	118,167	380,229	322%	29,542	82,347	279%
General Public Service Pension Arrears (Budgeting)	95,440	95,440	100%	23,860	0	0%
Gratuity for Local Governments	130,472	130,472	100%	32,618	32,618	100%
Locally Raised Revenues	34,840	45,153	130%	8,710	5,025	58%
Multi-Sectoral Transfers to LLGs_NonWage	188,744	165,897	88%	47,186	33,681	71%
Multi-Sectoral Transfers to LLGs_Wage	289,740	255,248	88%	72,435	66,740	92%
Pension for Local Governments	98,493	126,500	128%	24,623	52,631	214%
Salary arrears (Budgeting)	94,567	94,567	100%	23,642	0	0%
Development Revenues	238,986	355,701	149%	59,746	68,207	114%
District Discretionary Development Equalization Grant	7,834	74,088	946%	1,959	68,207	3483%
District Unconditional Grant (Non-Wage)	14,893	12,001	81%	3,723	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,259	119,612	181%	16,565	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	1,401,725	1,721,258	123%	350,431	362,587	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	481,967	635,476	132%	120,492	189,321	157%
Non Wage	680,772	729,991	107%	170,193	146,271	86%
Development Expenditure						

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Domestic Development	238,986	355,791	149%	58,799	193,589	329%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,401,725	1,721,258	123%	349,484	529,180	151%
C: Unspent Balances						
Recurrent Balances		90	0%			
Wage		0				
Non Wage		90				
Development Balances		-90	0%			
Domestic Development		-90				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

- During the fourth quarter the department planned to receive recurrent budget Shs. 350,431m but actually received Shs. 294 380 m representing 84%. Translated to the annual budget we planned to receive 1,401,725bn ,but actually received Shs.1.721bn representing 123% The reason for this performance arose from a number of reasons including unconditional wage figures where shs 380,229m was received against 238.986 representing 322% ,these are funds which are held in bank of uganda
- The local revenue received amounted to 45,15m against shs 38,840m representing 130% to cater for various expenses under CAOs office
- Pensions also over shoot to cater for pension arears
- Mult sectoral was under budgeted but the figures received were more due to changes in DDEG sharing ratios
- In terms o expenditure wage 189,321m representing 157 %,non wage 136,271 representing 86% and domestic development 125,291 cumulatively .overall expenditure 460,883 m representing 132 %
- The overall planned budget was,401,725b but actually received 1.652,960b

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

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Using the funds received in the quarter the department did the following

- Warranted fourth quarter funds
- Disturbance allowance paid
- Attended Parliamentary accounts committee meeting for accounting officers
- Attended the quarterly meeting for CAO,s
- -Followed up of DDEG funds for construction and shifting to District headquarters
- -Attended PAC meeting to respond to audit queries.
- -Verified and paid salaries for April,may,June
- -Monitored the construction of OPD in butenga
- Attended commissioning of Kigangazi HC111
- -Serviced LG /10-017 with oil filter, fuel filter, air cleaner and engine oil
- 51 pay change reports submitted for deletion ,reactions and new personla information onto IPPS
- - 1 salary and pension quarterly report prepared
- -6 personla files processed on IPPS and IFMS
- 3 pensioners verified and received pension
- 2 pensioners paid gratuity
- 3 preliminary pay rolls downloaded and verified
- 3 payroll verification reports and salary payment register printed
- 1062 payslips printed and distributed

Vote:600 Bukomansimbi District**Quarter4****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,388	103,888	114%	22,847	25,554	112%
District Unconditional Grant (Non-Wage)	13,531	11,261	83%	3,383	2,792	83%
District Unconditional Grant (Wage)	75,322	85,065	113%	18,831	21,412	114%
Locally Raised Revenues	2,534	7,562	298%	634	1,350	213%
Development Revenues	2,137	0	0%	534	0	0%
District Discretionary Development Equalization Grant	2,137	0	0%	534	0	0%
Total Revenues shares	93,524	103,888	111%	23,381	25,554	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,322	85,065	113%	18,831	21,412	114%
Non Wage	16,066	18,786	117%	4,017	4,106	102%
Development Expenditure						
Domestic Development	2,137	0	0%	534	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,525	103,851	111%	23,381	25,518	109%
C: Unspent Balances						
Recurrent Balances						
		37	0%			
Wage		0				
Non Wage		37				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		37	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Shs 22.8m for the quarter but received Shs 25.5m representing 112%. This is attributed to Locally raised revenues that over performed by 213%. Shs 21.4m was received from District Unconditional Grant wage, Shs 2.79m from District Unconditional Grant non wage and Shs 1.35m from Locally raised revenues.

Cumulatively Shs 11.2m has been received from District unconditional Grant Non wage representing 83% performance, Shs 6.212m from Locally raised revenues (298%) and Shs 63.6m from Unconditional Grant Wage.

For the quarter Shs 21.4m was spent on payment of salaries for sector staff and Shs 4.14m was used for other recurrent operational activities

Reasons for unspent balances on the bank account

The department did not have any unspent balances at the end of the quarter

Highlights of physical performance by end of the quarter

The department was able to pay salaries for all staff, warranted and invoiced fourth quarter funds, prepared and submitted the FY 2017/2018 Nine months Draft Financial Statements to Accountant General, Presented the 2018/2019 Annual Work plan and Budget to Council and was subsequently approved. Processed and paid all payment vouchers, receipted all revenue that was collected and kept all books of accounts up to date

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	351,767	293,332	83%	87,942	75,041	85%
District Unconditional Grant (Non-Wage)	107,913	165,287	153%	26,978	41,345	153%
District Unconditional Grant (Wage)	232,916	120,959	52%	58,229	33,041	57%
Locally Raised Revenues	10,938	7,085	65%	2,735	654	24%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	351,767	293,332	83%	87,942	75,041	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	232,916	120,959	52%	58,229	45,873	79%
Non Wage	118,851	172,310	145%	29,713	66,294	223%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	351,767	293,269	83%	87,942	112,167	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		63				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		63	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive 87.942m but actually received 75.041m. representing 85%. this was attributed to a shortfall in the planned Local Revenue of Shs 10.938m but realised 7.085m. Similarly Unconditional wage reduced from 232.916m to 120.959m. representing 52%.

In terms of expenditure, the Department expended 122.17M instead of 87.942M. representing 128%. this is attributed to accumulated Ex-Gratia always paid at the end of the FY.

Reasons for unspent balances on the bank account

the unspent balance of Shs 62,750/= is for bank charges.

Highlights of physical performance by end of the quarter

During the quarter, the Department organised 3 GPC and District Council meetings. Discussed and approved Departmental Work plans, 3rd Quarter implementation report and approved the 2018/19 Budget estimates. Reviewed Auditor General's report 2016/17 and district quarterly internal audit reports of 2016/17. monitored road works at Kataaba swamp raising, Kasoata-Butayunja-Kagologolo and construction of Butenga HC 4.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,032	473,979	105%	113,008	137,720	122%
District Unconditional Grant (Non-Wage)	10,252	4,699	46%	2,563	1,512	59%
District Unconditional Grant (Wage)	75,796	14,183	19%	18,949	0	0%
Locally Raised Revenues	1,884	631	33%	471	0	0%
Other Transfers from Central Government	0	90,367	0%	0	45,183	0%
Sector Conditional Grant (Non-Wage)	25,807	25,807	100%	6,452	6,452	100%
Sector Conditional Grant (Wage)	338,293	338,293	100%	84,573	84,573	100%
Development Revenues	26,750	19,851	74%	6,688	0	0%
District Discretionary Development Equalization Grant	1,899	0	0%	475	0	0%
External Financing	5,000	0	0%	1,250	0	0%
Sector Development Grant	19,851	19,851	100%	4,963	0	0%
Total Revenues shares	478,782	493,830	103%	119,696	137,720	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	414,089	352,476	85%	103,522	199,939	193%
Non Wage	37,943	121,503	320%	9,486	100,432	1,059%
Development Expenditure						
Domestic Development	21,750	19,851	91%	5,437	11,189	206%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	478,782	493,830	103%	119,695	311,561	260%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The production sector budgeted 478.782 millions and received 493.830 totaling to 103% due to the extension grant of 90.367 giving rise to 45.18 per quarter. The sector expected to spend 119.696 but ended up spending 137.72 due to the same reason above. The sector was to utilize 18.949 as unconditional wage which was not done due to the staffing gaps in the sector

Reasons for unspent balances on the bank account

The funds were utilized before the closure of the F/Y

Highlights of physical performance by end of the quarter

The funds received were disbursed to respective departments to procure the 2010 banana tissue culture plantlets, construction and stocking of a fish pond in Kibinge sub-county, procurement and distribution of 10 sets of protective gears for bee farmer groups. Purchase of motor vehicle tyres and spares.

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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	1,044,960	1,046,838	100%	261,240	261,315	100%
District Unconditional Grant (Non-Wage)	2,583	2,850	110%	646	842	130%
Locally Raised Revenues	484	2,094	433%	121	0	0%
Sector Conditional Grant (Non-Wage)	126,015	126,015	100%	31,504	31,504	100%
Sector Conditional Grant (Wage)	915,878	915,878	100%	228,970	228,970	100%
Development Revenues	530,000	729,464	138%	132,500	0	0%
External Financing	530,000	729,464	138%	132,500	0	0%
Total Revenues shares	1,574,960	1,776,301	113%	393,740	261,315	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	915,878	915,878	100%	228,970	228,970	100%
Non Wage	129,082	130,759	101%	32,270	33,153	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	530,000	722,985	136%	132,500	496,279	375%
Total Expenditure	1,574,960	1,769,622	112%	393,740	758,402	193%
C: Unspent Balances						
Recurrent Balances						
		200	0%			
Wage		0				
Non Wage		200				
Development Balances						
		6,479	1%			
Domestic Development		0				
Donor Development		6,479				
Total Unspent		6,679	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, we expected to receive Shs.393.74m but received Shs 261.315m representing 66% receipts. In terms of the annual performance, it translates to 16.6% receipt. The reason for the poor performance is due to low donor funding. In terms of expenditure, wages were Shs.228.97m, Non wage activities Shs 33.153m and donor was 496.279m representing 193% of receipts. In terms of annual budget, the expenditure was 122% of the planned budget

Reasons for unspent balances on the bank account

Shs.6.679m was unspent in total. Funds under KOFIH for procurement of medical equipment for Butenga HCIV EMS building, shs. 0.114m for UNICEF bank account maintenance and shs. 0.062m for PHC bank account maintenance

Highlights of physical performance by end of the quarter

Salaries were paid to 117 health workers, 27,970 OPD clients were seen(12.0% decrease from previous quarter), malaria and cough was the greatest cause of morbidity followed by Malaria. ANC1 attendance was 1,443 (74.8% coverage), 654 deliveries were conducted, 1,084 under one year children given PCV3 vaccine dose (73.9% coverage), 6 health facility deaths were registered, three villages were declared ODF, data quality assessment and area specific review meetings were conducted.

Vote:600 Bukomansimbi District

Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,006,836	6,996,683	100%	1,755,459	1,856,948	106%
District Unconditional Grant (Non-Wage)	10,756	12,835	119%	2,689	3,257	121%
District Unconditional Grant (Wage)	40,067	43,295	108%	10,017	16,092	161%
Locally Raised Revenues	17,514	2,319	13%	4,379	0	0%
Other Transfers from Central Government	10,000	9,735	97%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	1,265,704	1,265,704	100%	316,426	421,901	133%
Sector Conditional Grant (Wage)	5,662,794	5,662,794	100%	1,415,699	1,415,699	100%
Development Revenues	164,164	164,164	100%	41,041	0	0%
Sector Development Grant	164,164	164,164	100%	41,041	0	0%
Total Revenues shares	7,171,000	7,160,847	100%	1,796,500	1,856,948	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,702,861	5,706,090	100%	1,425,716	2,953,319	207%
Non Wage	1,303,974	1,226,943	94%	329,744	702,509	213%
Development Expenditure						
Domestic Development	164,164	164,164	100%	41,040	47,816	117%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,170,999	7,097,196	99%	1,796,500	3,703,643	206%
C: Unspent Balances						
Recurrent Balances		63,650	1%			
Wage		0				
Non Wage		63,650				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		63,650	1%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During the fourth quarter, we recieved Shs.1,856.948b of the planned Shs.1,796.500b representing 103%. Annually this translates into Shs.7,160.847b of the planned Shs.7,171b representing 100%

Note that this was affected by increase in reciept of Non wage unconditional to cater for repair of motor vehicle for DEO. Wage also over perfomed to cater for salaries for Principal Education officer who was appointed on promotion. Note however that local revenue performed poorly i.e. Shs2.319m of the planned 17.514m.

Reasons for unspent balances on the bank account

There was no balance by month ended June.

Highlights of physical performance by end of the quarter

The DEO and the Councillors were able to monitor 44 schools out of 73 Government aided schools in the plan.The Inspectors visited 162 schools both Private and Government including Primary and Secondary.

Commissioning of SFG works done at Binyobirya P/S; Lwamalenge COU P/s, Maleku P/S and Kalubanda Primary school.

The Department also conducted CPDs for Primary three Teachers .under the LARA programme

Vote:600 Bukomansimbi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	544,560	1,074,615	197%	136,140	1,011,748	743%
District Unconditional Grant (Non-Wage)	35,082	25,651	73%	8,770	6,085	69%
District Unconditional Grant (Wage)	72,307	56,027	77%	18,077	16,288	90%
Locally Raised Revenues	6,570	7,026	107%	1,643	3,464	211%
Other Transfers from Central Government	0	985,912	0%	0	985,912	0%
Sector Conditional Grant (Non-Wage)	430,601	0	0%	107,650	0	0%
Development Revenues	0	0	0%	0	-486,793	0%
N/A						
Total Revenues shares	544,560	1,074,615	197%	136,140	524,955	386%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,307	56,027	77%	18,077	42,935	238%
Non Wage	472,252	1,018,588	216%	118,063	1,003,757	850%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	544,559	1,074,615	197%	136,140	1,046,693	769%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

- The Sector planned to receive Shs.544.560m but actual receipt was Shs.1,074.615m, representing 197%. This arose from receiving funds in respect of construction of Kawooko- Kataaba- Kigangazi Road. Note that underperformance arose from local revenue where only Shs.3.562m of the budgeted Shs.6.570m (54%).
- In terms of expenditure Wage utilized Shs.56.027m of the budgeted Shs.72.307m (77%), Non wage was Shs.934.795m of the budgeted Shs.472.252m (198%) arising from the extra works of the above mentioned road works.

Reasons for unspent balances on the bank account

- There was no balance on Account.

Highlights of physical performance by end of the quarter

- Kasota swamp rehabilitated
- Kyogya -Butayunja -Kagologolo Rehabilitated
- Kawoko- Buwenda - mwalo rehabilitated
- Culverts installed on all rehabilitated roads and other selected roads
- Billboards procured and installed on all rehabilitated roads
- Kataba swamp raised and rehabilitated
- Prepared and submitted Q3 report to Uganda road fund
- Road committee held
- PAC meeting attended in Masaka
- Annual roads work plan submitted to URF
- Census report for government vehicles and road equipments compiled and submitted
- Road equipment operation and maintenance report submitted to Mbarara.
- Paid salary to 16 members of staff for 3 months

Vote:600 Bukomansimbi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,883	57,214	94%	15,221	13,844	91%
District Unconditional Grant (Wage)	22,762	22,253	98%	5,691	5,563	98%
Locally Raised Revenues	5,000	1,840	37%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	33,121	33,121	100%	8,280	8,280	100%
Development Revenues	235,818	235,818	100%	58,955	0	0%
Sector Development Grant	214,242	214,242	100%	53,561	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	296,701	293,032	99%	74,175	13,844	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,762	22,253	98%	5,691	5,563	98%
Non Wage	38,121	34,961	92%	9,530	10,627	112%
Development Expenditure						
Domestic Development	235,818	235,818	100%	58,955	27,895	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	296,701	293,032	99%	74,175	44,085	59%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

During fourth quarter the water sector received 8,280,236/= for non-wage recurrent which cumulatively adds up to 293,032,245/= of the planned 296,701,025/= annual budget which represents 99% revenue and hence fourth a 100% expenditure. Shortage of revenue was as a result of:

1. A surplus of un-disbursed wage bill of 508,780/=
2. 1,840,000/= only of locally raised revenue in form of Capital cash contributions (C.C.C) for construction and rehabilitation of new and old water sources respectively was realised instead of the planned 5,000,000/=. This led to a total shortage of 3,668,780/= representing 1%.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

- 7 water user committee established
- 42 water user committee members trained
- 1 coordination committee and 1 district advocacy meetings held
- Reports and work-plans submitted to MOWE, MOFPED , and MOLG , Kampala
- 1 Vehicle & motor cycle repaired and maintained.
- 5 construction supervision visits made
- Nine water sources commissioned
- MIS Data collection for district water sources done
- 1 procurement advert ran

Vote:600 Bukomansimbi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,308	61,632	89%	17,327	15,343	89%
District Unconditional Grant (Non-Wage)	2,290	1,402	61%	572	381	67%
District Unconditional Grant (Wage)	62,633	55,889	89%	15,658	13,972	89%
Locally Raised Revenues	429	384	90%	107	0	0%
Sector Conditional Grant (Non-Wage)	3,956	3,956	100%	989	989	100%
Development Revenues	2,089	0	0%	522	0	0%
District Discretionary Development Equalization Grant	1,899	0	0%	475	0	0%
District Unconditional Grant (Non-Wage)	190	0	0%	47	0	0%
Total Revenues shares	71,397	61,632	86%	17,849	15,343	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,633	55,889	89%	15,658	13,972	89%
Non Wage	6,675	5,712	86%	1,669	1,962	118%
Development Expenditure						
Domestic Development	2,089	0	0%	522	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	71,397	61,601	86%	17,849	15,934	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		31				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		31	0%			

Vote:600 Bukomansimbi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter of the financial year 2017.18, the Natural Resources Sector received shs.61.632M of the annual planned Shs.71.397M representing 86%. The reason for under performance arose from non receipt of funds for development from Unconditional Grant funds (non-wage) and DDEG funds. In terms of expenditure, we utilized the wage amounting to Shs 55.889M (89%),

During fourth quarter the Natural Resources Sector realized Shs 15.954M (85%) out of 17.849M.

Reasons for unspent balances on the bank account

Unspent balance reflected for the Natural Resources Sector of Shs. 30,040/= largely constituted funds meant for expenditure on Bank Charges.

Highlights of physical performance by end of the quarter

Coordination, supervision and technical backstopping of sectors under the Natural Resources Department was done, Inspection and compliance monitoring of wetlands resource management and utilization, regulation of forest and tree harvesting in Kitanda and Butenga Sub-counties and tending to trees planted at the district headquarters.

Vote:600 Bukomansimbi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	504,506	269,706	53%	126,126	215,320	171%
District Unconditional Grant (Non-Wage)	3,313	1,872	57%	828	425	51%
District Unconditional Grant (Wage)	59,033	26,524	45%	14,758	7,583	51%
Locally Raised Revenues	585	392	67%	146	0	0%
Other Transfers from Central Government	412,491	211,834	51%	103,123	200,041	194%
Sector Conditional Grant (Non-Wage)	29,084	29,084	100%	7,271	7,271	100%
Development Revenues	1,899	0	0%	475	0	0%
District Discretionary Development Equalization Grant	1,899	0	0%	475	0	0%
Total Revenues shares	506,405	269,706	53%	126,601	215,320	170%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,033	26,524	45%	14,758	7,583	51%
Non Wage	445,473	243,182	55%	111,369	209,472	188%
Development Expenditure						
Domestic Development	1,899	0	0%	475	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	506,405	269,706	53%	126,602	217,054	171%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter the sector expected to receive Shs. 126,126 we however received Shs. 215, 320M representing 170% of the expected revenue, the over performance is as a result of YLP project funds and UWEP Institutional support that were released at one go in the quarter. the revenues received were Shs.200.041 other government transfers representing 194% of the planned 103.123m Shs 7.585m wages representing 51% of the planned 14,758m this is due to staffing gaps in the department , Shs, 7.271sector grant representing 100% and 425 representing 51% Local Revenue 0 this because all revenue was allocated to administration and DDEG 0% because of change guidelines.

Cumulatively the sector planned to receive Shs.506.706 but received 269.706 representing 53%. this is as a result UWEP not releasing enterprise fund to women groups and about 50% of the institutional funds, YLP released only about 50% (190.410 of the planned Shs, 280.000 and the under staffing in the department leading to consumption of only 51% of planned wage bill.

Reasons for unspent balances on the bank account

The department has zero unspent balance.

Highlights of physical performance by end of the quarter

of the funds received District Youth, Women, Disability and Older Persons were supported to hold council meetings, generated 34 YLP and 24 UWEP project proposals, Supported 1 PWD group with Special grant, monitored 8 PWD groups, 37 YLP groups, recovered Shs 39m from YLP groups recovered Shs. 16m from 14 UWEP groups, supported 23 YLP groups with YLP revolving loans. paid DCDO, SCDO and SPSWO salaries, oriented political and technical, staff on ICOLEW, placed 15 juveniles in Kampiringisa Rehab Centre attended 15 court sessions at Butenga, monitored 20 FAL classes, facilitated 150 FAL learns to attend classes, 3 District and 5 Subcounty offices facilitated to carry out CD activities.

Vote:600 Bukomansimbi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,570	63,618	99%	16,143	15,681	97%
District Unconditional Grant (Non-Wage)	27,891	30,140	108%	6,973	7,222	104%
District Unconditional Grant (Wage)	34,286	32,800	96%	8,572	8,460	99%
Locally Raised Revenues	2,393	679	28%	598	0	0%
Development Revenues	110,296	48,159	44%	27,574	-23,148	-84%
District Discretionary Development Equalization Grant	110,296	45,719	41%	27,574	-23,148	-84%
Locally Raised Revenues	0	2,440	0%	0	0	0%
Total Revenues shares	174,866	111,777	64%	43,717	-7,467	-17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,286	32,800	96%	8,572	8,460	99%
Non Wage	30,284	30,819	102%	7,571	12,290	162%
Development Expenditure						
Domestic Development	110,296	48,159	44%	27,574	14,474	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	174,866	111,777	64%	43,717	35,224	81%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:600 Bukomansimbi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Unit had an overall budget for F/Y 2017/18 of **174,866,265/=** and that of the quarter **43.717m. Cummulatively Shs 111.777m/=** was received indicating 64%. **Note that this arose from poor performance of local revenue.**

In terms of expenditure Shs.32.800m of the targeted Shs34.286m (96%) was utilised for wages. Non wage was Shs.30.819m of the budgeted Shs.30.284m (102%) and Development was Shs.48.159m of the planned Shs.110.296m (44%). Note here that the targeted funds comprised of transfers to Lower Local Governments (LLGs) whose transfers were made directly to the LLGs Accounts, following a policy shift under DDEG guidelines.

Reasons for unspent balances on the bank account

Shs 0/= remained on account.

Highlights of physical performance by end of the quarter

Salaries for 2 staff members was paid for the month of April, May and June. 3 DTPC meetings were conducted at the district headquarters. 15 projects were monitored in 5 LLGs among others included; Maleku P/S, OPD construction at Butenga health centre 4, toilet construction at Kalubanda P/S, Construction of staff quarters at Butenga Health centre 4 and construction of Rcoky stoves at Misanvu Demo sch.

Vote:600 Bukomansimbi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,502	26,633	71%	9,376	8,188	87%
District Unconditional Grant (Non-Wage)	3,442	2,451	71%	860	552	64%
District Unconditional Grant (Wage)	33,502	24,061	72%	8,376	7,636	91%
Locally Raised Revenues	558	121	22%	140	0	0%
Development Revenues	2,137	0	0%	534	-45,183	-8,459%
Other Transfers from Central Government	0	45,183	0%	0	0	0%
Total Revenues shares	39,639	26,633	67%	9,910	-36,995	-373%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,502	23,993	72%	8,376	7,636	91%
Non Wage	4,000	2,571	64%	1,000	552	55%
Development Expenditure						
Domestic Development	2,137	0	0%	534	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	39,639	26,564	67%	9,910	8,188	83%
C: Unspent Balances						
Recurrent Balances		70	0%			
Wage		69				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		70	0%			

Vote:600 Bukomansimbi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive UGX 9.375m but instead received UGX 8.187m resulting into 12.7% under performance. Cumulatively the sector has received UGX 26.633m against the approved budget of UGX 37.501m translating into 71% performance. The deficit of 29% relates to the Locally raised revenues that have under performed by 78%, Wage 28% and Non wage 29%.

UGX 551,613 was received from District Unconditional Grant Non wage and UGX 7,636,229 from District Unconditional Grant wage. UGX 7.636m was used to pay for staff salaries and UGX 0.551m was used for the department operational costs

Reasons for unspent balances on the bank account

Shs 16 has been deferred to cater for bank charges

Highlights of physical performance by end of the quarter

The sector was able to carry out internal audits and produce reports for the Third Quarter of FY 2017/2018. These reports were submitted to the relevant authorities

Vote:600 Bukomansimbi District

Quarter4

*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

Quarter4

Vote:600 Bukomansimbi District

Quarter4

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: The district received a new chief administrative officer which calls for payment of disturbance allowance this led to over expenditure since it wasn't in the plan -Relocating to new offices also incurred a lot of costs					
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: Management of payroll deductions by payroll consults has led to staff with more that one deduction code to go off the payroll until one the financial institutions is settled and code removed .During that process the staff is off the payroll hence creating salary arrears and staff insability at work					
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: Funding is inadequate as compared to training gaps identified					
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 : 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: Shifting to district headquarters incurred a lot of costs this led to over expenditure under this line item					
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.					

Vote:600 Bukomansimbi District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Management of payroll deductions by payroll deductions by payroll consults has led to staff with more than one deduction code to go off the payroll hence creating salary arrears and staff instability at work.				
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:					
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:					
Total For Administration : Wage Rect:	192,227	345,868	180 %		122,581
Non-Wage Reccurent:	492,028	547,250	111 %		112,590
GoU Dev:	172,727	221,217	128 %		193,589
Donor Dev:	0	0	0 %		0
Grand Total:	856,982	1,114,334	130.0 %		428,760

Vote:600 Bukomansimbi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
<i>Total For Finance : Wage Rect:</i>	75,322	85,065	113 %		21,412
<i>Non-Wage Reccurent:</i>	16,066	18,786	117 %		4,106
<i>GoU Dev:</i>	2,137	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	93,525	103,851	111.0 %		25,518

Vote:600 Bukomansimbi District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of space for council meetings and transport to monitor projects					
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: funds not enough					
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: Less number of DSC members, some cases are handled for more days than planned especially disciplinary ones and therefore demand for more allowances and other logistics in relation to what was planned and budgeted.					
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 space for board meetings and transport facility to carryout land site visits					
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: lack of office space and transport facility for board members					
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: low local revenue funds to facilitate council activities, lack of office space for meetings					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Small space for meetings and lack of transport facility to monitor government projects

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>232,916</i>	<i>120,959</i>	<i>52 %</i>	<i>45,873</i>
<i>Non-Wage Reccurent:</i>	<i>118,851</i>	<i>172,310</i>	<i>145 %</i>	<i>66,294</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>351,767</i>	<i>293,269</i>	<i>83.4 %</i>	<i>112,167</i>

Vote:600 Bukomansimbi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds affects timely implementation of activities in the LLGs. Poor transport facilitation. Occurrence of pests and diseases reduces productivity in crops and livestock.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of the extension grant affected service deliver on time,the sub-counties of Kitanda and Bigasa received low levels of rainfall thus affecting crop growth,there was recurrence of FMD Iin the District, Extension staff have not yet got the capacity to report as requested by MAAIF and building the capacity is ongoing					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Coffee quality assurance requires vigorous intervention and routine patrols with all stakeholders (security organs, Local leaders, and Technical officers. This is possible with adequate funds. However, despite the efforts, funds are still limiting. The area received above normal rainfall. hence except beans, other annual and perennial crops production was better. However, farmers usually sell of the products for cash. resulting in an oscillating food security paradigm. The Fall Army Warm (FAW) was observed in the maize crop. However, farmers were aware of the control of the pest. hence not much damage was noticed in the growing season.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of Qrt 4 affeted timely implementation .					
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: Inadequate funds to support all bee keepers' groups.					

Vote:600 Bukomansimbi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Recurrence of FMD in the district, none availability of FMD vaccine in the MAAIF stores, Poultry farmers failing to replace the sold off stock, inadequate feeding of pigs, non availability of funds for disease control,uncontrolled livestock movement,selling off heifers given to youths leaders.					
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: Inadequate funding to enable implementation					
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: Inadequate funds to facilitate implementation					
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: Inadequate funds					
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: Weak leader leadership is seen to weaken growth of farmers cooperatives in general					
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: In the rural growth towns of the district, there are very poor bars and lodging facilities.					
Output : 018306 Industrial Development Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Inadequate funding

<i>Total For Production and Marketing : Wage Rect:</i>	<i>414,089</i>	<i>352,476</i>	<i>85 %</i>	<i>199,939</i>
<i>Non-Wage Reccurent:</i>	<i>37,943</i>	<i>121,503</i>	<i>320 %</i>	<i>100,432</i>
<i>GoU Dev:</i>	<i>21,750</i>	<i>19,851</i>	<i>91 %</i>	<i>11,189</i>
<i>Donor Dev:</i>	<i>5,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>478,782</i>	<i>493,830</i>	<i>103.1 %</i>	<i>311,561</i>

Vote:600 Bukomansimbi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sustainability of of the systems is a challenge					
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: The district faced frequent stock-out of EPI vaccines,					
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: VHT activities were not conducted due to lack of funds from TASO, the supporting partner					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited development grants					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited development grants					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter4**

Error: Subreport could not be shown.																								
Error: Subreport could not be shown.																								
Error: Subreport could not be shown.																								
Reasons for over/under performance:		Shortage of development grants																						
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:		RHSP and Korean foundation only funded construction of OPD structure at Kigangazzi HCII in Bigasa sub county and emergency ward at Butenga HCIV in Butenga sub county respectively																						
Output : 088184 Theatre Construction and Rehabilitation																								
Error: Subreport could not be shown.																								
Error: Subreport could not be shown.																								
Error: Subreport could not be shown.																								
Reasons for over/under performance:		Shortage of development grants																						
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:		None																						
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:		Community health (VHTs/ICCM) was not supervised due to shortage of funds from TASO the supporting partner																						
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:		Weak laws as regards to handling people who violate the regulations																						
Output : 088303 Sector Capacity Development																								
Error: Subreport could not be shown.																								
Error: Subreport could not be shown.																								
Error: Subreport could not be shown.																								
Reasons for over/under performance:		Lack of a training database																						
<table><tr><td><i>Total For Health : Wage Rect:</i></td><td><i>915,878</i></td><td><i>915,878</i></td><td><i>100 %</i></td><td><i>228,970</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>129,082</i></td><td><i>130,759</i></td><td><i>101 %</i></td><td><i>33,153</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>530,000</i></td><td><i>722,985</i></td><td><i>136 %</i></td><td><i>496,279</i></td></tr></table>					<i>Total For Health : Wage Rect:</i>	<i>915,878</i>	<i>915,878</i>	<i>100 %</i>	<i>228,970</i>	<i>Non-Wage Reccurent:</i>	<i>129,082</i>	<i>130,759</i>	<i>101 %</i>	<i>33,153</i>	<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Donor Dev:</i>	<i>530,000</i>	<i>722,985</i>	<i>136 %</i>	<i>496,279</i>
<i>Total For Health : Wage Rect:</i>	<i>915,878</i>	<i>915,878</i>	<i>100 %</i>	<i>228,970</i>																				
<i>Non-Wage Reccurent:</i>	<i>129,082</i>	<i>130,759</i>	<i>101 %</i>	<i>33,153</i>																				
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																				
<i>Donor Dev:</i>	<i>530,000</i>	<i>722,985</i>	<i>136 %</i>	<i>496,279</i>																				

Vote:600 Bukomansimbi District**Quarter4**

<i>Grand Total:</i>	<i>1,574,960</i>	<i>1,769,622</i>	<i>112.4 %</i>	<i>758,402</i>
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Vote:600 Bukomansimbi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lack of funds to hold the stakeholders conference on how to improve the quality of Education in Bukomansimbi District					
Weak coordination among stakeholders, each of them makes decisions on technical issues.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District

Quarter4

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:					
<i>Total For Education : Wage Rect:</i>	5,702,861	5,706,090	100 %		2,953,319
<i>Non-Wage Reccurent:</i>	1,303,974	1,226,943	94 %		702,509
<i>GoU Dev:</i>	164,164	164,164	100 %		47,816
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,170,999	7,097,196	99.0 %		3,703,643

Vote:600 Bukomansimbi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reason for over performance under wage was due to recruitment of new staff and man and run the road unit					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reason for over performance was due to funds received from central governments to upgrade kataba swamp					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Fund inadquate					
<i>Total For Roads and Engineering : Wage Rect:</i>	72,307	56,027	77 %		42,935
<i>Non-Wage Reccurent:</i>	472,252	1,018,588	216 %		1,003,757
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	544,559	1,074,615	197.3 %		1,046,693

Vote:600 Bukomansimbi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - The department lacks an operational vehicle to monitor and supervise various projects					
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: Limited means of transport has hindered performance					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -There's high breakdown of water sources versus very low funding for rehabilitation					
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: - Low turn -up of water source users in meetings.					
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: - Low level of sanitation observed and open defecation practices still rampant					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:600 Bukomansimbi District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 098185 Construction of dams

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: - There was change of work-plan from construction of a valley tank to construction of one borehole.

<i>Total For Water : Wage Rect:</i>	<i>22,762</i>	<i>22,253</i>	<i>98 %</i>	<i>5,563</i>
<i>Non-Wage Reccurent:</i>	<i>38,121</i>	<i>34,961</i>	<i>92 %</i>	<i>10,627</i>
<i>GoU Dev:</i>	<i>235,818</i>	<i>235,818</i>	<i>100 %</i>	<i>27,895</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>296,701</i>	<i>293,032</i>	<i>98.8 %</i>	<i>44,085</i>

Vote:600 Bukomansimbi District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performed as planned.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation in terms of transport means					
High enforcement costs.					
Lack of department transport means.					
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.					

Vote:600 Bukomansimbi District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No departmental transport means				
	Inadequate security and enforcement.				
	Inadequate funding in comparison to the eviction notices served.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	62,633	55,889	89 %		13,972
Non-Wage Reccurent:	6,675	5,712	86 %		1,962
GoU Dev:	2,089	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	71,397	61,601	86.3 %		15,934

Vote:600 Bukomansimbi District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Transport means for the Community Development officers.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reception center and children's cell in the district.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a motor vehicle to provide easy means of transport to reach out to the projects.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Transport means for the department Drop out of learners especially during the rainy season.					
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: Lack of funds					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Failure of funded Youth groups to fulfill their repayment obligation. Disintegration of Groups especially on receipt of YLP Funds					
Output : 108109 Support to Youth Councils					
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Reasons for over/under performance: The motor cycle for the youth chairperson is a bad mechanical state it needs replacement.

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: in adequate funds to run the two councils' activities

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: Late release of funds by MoGLSD

<i>Total For Community Based Services : Wage Rect:</i>	<i>59,033</i>	<i>26,524</i>	<i>45 %</i>	<i>7,583</i>
<i>Non-Wage Reccurent:</i>	<i>445,473</i>	<i>243,182</i>	<i>55 %</i>	<i>209,472</i>
<i>GoU Dev:</i>	<i>1,899</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>506,405</i>	<i>269,706</i>	<i>53.3 %</i>	<i>217,054</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue was only received in 1st quarter therefore some activities werent implemented as planned.					
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: Under funding of the Unit by reduction of local revenue affected activities like dissemination of planning information to LLGs. Holding stakeholders' meetings as we planned to revise the 5 year DDP.					
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: Data used is census data for 2014 yet data needs regular updates atleast after every year however the cost of doing so too high.					
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: Activities like external assessment wasnt facilitated because local revenue wasnt received 100%.					
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					
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Reasons for over/under performance: Nil

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: More people would be involved in political monitoring but due to limited funding only DEC members were involved. Since local revenue wasnt received 100% there was a gap; completion of certain projects wasnt monitored.

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: Implementation of most projects started in 3rd and 4th quarter therefore retention period will end in the following F/Y. Therefore retention funds are expected to be paid in 2018/19.

<i>Total For Planning : Wage Rect:</i>	<i>34,286</i>	<i>32,800</i>	<i>96 %</i>	<i>8,460</i>
<i>Non-Wage Reccurent:</i>	<i>30,284</i>	<i>30,819</i>	<i>102 %</i>	<i>12,290</i>
<i>GoU Dev:</i>	<i>110,296</i>	<i>48,159</i>	<i>44 %</i>	<i>14,474</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>174,866</i>	<i>111,777</i>	<i>63.9 %</i>	<i>35,224</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: Budget constraints limits the scope of our audit activities in the Sub counties and other activities undertaken by the District					
<i>Total For Internal Audit : Wage Rect:</i>	33,502	23,993	72 %		7,636
<i>Non-Wage Reccurent:</i>	4,000	2,571	64 %		552
<i>GoU Dev:</i>	2,137	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	39,639	26,564	67.0 %		8,188

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Butenga				2,119,247	2,192,795
Sector : Agriculture				0	645
<i>Programme : Agricultural Extension Services</i>				0	645
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				0	645
Item : 263101 LG Conditional grants (Current)					
Agricultural extension services	Kawoko	Sector Conditional Grant (Non-Wage)	,	0	645
Agricultural extension services	Kawoko	District Unconditional Grant (Non-Wage)	,	0	645
Sector : Education				1,678,153	1,692,160
<i>Programme : Pre-Primary and Primary Education</i>				1,447,699	1,447,808
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,393,699	1,383,568
Item : 263366 Sector Conditional Grant (Wage)					
Binyobirya	Kyankole Binyobirya	Sector Conditional Grant (Wage)		45,040	56,333
Bugomola	Kassebwera Bugomola	Sector Conditional Grant (Wage)		52,882	50,758
Butenga CoU	Kawoko Butenga CoU	Sector Conditional Grant (Wage)		120,852	128,415
Butenga Kibanda	Kawoko Butenga Kibanda	Sector Conditional Grant (Wage)		81,422	82,038
Butenga Moslem	Kawoko Butenga Moslem	Sector Conditional Grant (Wage)		69,149	66,084
Buwenda	Kyankole Buwenda	Sector Conditional Grant (Wage)		69,120	64,946
Kagoyegoye	Kawoko Kagoyegoye	Sector Conditional Grant (Wage)		52,118	59,035
Kakukulu Makoomi	Kawoko Kakukulu Makoomi	Sector Conditional Grant (Wage)		52,357	61,469
Kawoko COU	Kawoko Kawoko COU	Sector Conditional Grant (Wage)		0	59,432
Kawoko Moslem	Kawoko Kawoko Moslem	Sector Conditional Grant (Wage)		63,321	56,142
Kikondere	Kassebwera Kikondere	Sector Conditional Grant (Wage)		89,477	76,963
Kisaabwa	Kisiita Kisaabwa	Sector Conditional Grant (Wage)		62,309	54,331

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Kyakamunya	Kyankole Kyakamunya	Sector Conditional Grant (Wage)	66,606	55,041
Kyakatebe	Kawoko Kyakatebe	Sector Conditional Grant (Wage)	43,674	64,730
Kyansi CoU	Kisiita Kyansi CoU	Sector Conditional Grant (Wage)	60,873	52,639
Kyansi Roman Catholic	Kisiita Kyansi Roman Catholic	Sector Conditional Grant (Wage)	98,043	99,693
Lwenkuba	Kyankole Lwenkuba	Sector Conditional Grant (Wage)	44,654	43,149
Meeru	Kabigi Meeru	Sector Conditional Grant (Wage)	105,756	97,550
Nkalwe	Kassebwera Nkalwe	Sector Conditional Grant (Wage)	61,583	45,112
Sserinya	Kisiita St Cornelius Sserinya	Sector Conditional Grant (Wage)	52,029	44,599
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binyobirya	Kabigi Binyobirya	Sector Conditional Grant (Non-Wage)	5,174	3,450
Bugomola	Kyankole Bugomola	Sector Conditional Grant (Non-Wage)	5,895	3,930
Butenga COU	Kawoko Butenga COU	Sector Conditional Grant (Non-Wage)	7,550	5,034
Butenga Kibanda	Kawoko Butenga Kibanda	Sector Conditional Grant (Non-Wage)	5,774	3,849
Butenga Moslem	Kawoko Butenga Moslem	Sector Conditional Grant (Non-Wage)	3,783	2,522
Buwenda	Kisiita Buwenda	Sector Conditional Grant (Non-Wage)	6,116	4,077
Kagoyegoye	Kyankole Kagoyegoye	Sector Conditional Grant (Non-Wage)	6,230	4,154
Kakukulu Makoomi	Kawoko Kakukulu Makoomi	Sector Conditional Grant (Non-Wage)	4,846	3,231
Kawoko Moslem	Kawoko Kawoko Moslem	Sector Conditional Grant (Non-Wage)	5,353	3,569
Kikondere	Kassebwera Kikondere	Sector Conditional Grant (Non-Wage)	7,465	4,977
Kisaabwa	Kisiita Kisaabwa	Sector Conditional Grant (Non-Wage)	5,652	3,768
Kyakamunya	Kisiita Kyakamunya	Sector Conditional Grant (Non-Wage)	5,802	3,868
Kyakatebe	Kawoko Kyakatebe	Sector Conditional Grant (Non-Wage)	4,967	3,312
Kyansi COU	Kawoko Kyansi COU	Sector Conditional Grant (Non-Wage)	1,543	0
Kyansi Roman Catholic	Kyankole Kyansi R.C	Sector Conditional Grant (Non-Wage)	5,310	3,540
Lwenkuba COU Primary School	Kabigi Lwenkuba	Sector Conditional Grant (Non-Wage)	2,841	1,894

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Meeru	Kabigi Meeru	Sector Conditional Grant (Non-Wage)	6,452	2,151
Nkalwe	Kassebwera Nkalwe	Sector Conditional Grant (Non-Wage)	6,480	4,320
Sserinya	Kisiita Sserinya	Sector Conditional Grant (Non-Wage)	5,199	3,464
Capital Purchases				
Output : Classroom construction and rehabilitation			54,000	64,240
Item : 312101 Non-Residential Buildings				
construction of a 2 classroom block with furniture	Kabigi Binyobirya Primary school	Sector Development Grant	0	33,000
Construction of two classroom block with furniture at Binyobirya Moslem Primary School	Kassebwera Binyobirya Primary school in Butenga Sub county	Sector Development Grant	54,000	31,240
Programme : Secondary Education			230,454	244,352
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			230,454	244,352
Item : 263366 Sector Conditional Grant (Wage)				
Kigumba	Kabigi St. Peters sss Kigumba	Sector Conditional Grant (Wage)	119,499	133,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butenga	Kawoko St. Josephs sss Butenga	Sector Conditional Grant (Non-Wage)	56,486	56,486
Kigumba	Kabigi St. Peters sss Kigumba	Sector Conditional Grant (Non-Wage)	54,469	54,468
Sector : Health			440,239	453,350
Programme : Primary Healthcare			440,239	453,350
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,030	8,098
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kabigi H.C III	Kabigi Kabigi	Sector Conditional Grant (Non-Wage)	2,677	2,770
Kawoko H.C III	Kawoko Kawoko	Sector Conditional Grant (Non-Wage)	2,677	2,697
Luyitayita H.C III	Kabigi Luyitayita	Sector Conditional Grant (Non-Wage)	2,677	2,631
Output : Basic Healthcare Services (HCIV-HCII-LLS)			432,209	31,535
Item : 263366 Sector Conditional Grant (Wage)				

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Butenga Health Centre IV	Kawoko Butenga Health Centre IV	Sector Conditional Grant (Wage)	400,670	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butenga Health Centre IV	Kawoko Butenga Health Centre IV	Sector Conditional Grant (Non-Wage)	31,538	31,535
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	413,717
Item : 312101 Non-Residential Buildings				
Construction of EMS ward at Butenga HCIV	Kawoko Butenga HCIV	External Financing	0	413,717
Sector : Water and Environment			855	37,058
Programme : Rural Water Supply and Sanitation			855	37,058
Capital Purchases				
Output : Non Standard Service Delivery Capital			855	37,058
Item : 281501 Environment Impact Assessment for Capital Works				
40cum institutional rainwater harvesting tank	Kawoko Makoomi- Kakukuulu primary school	Sector Development Grant	855	95
40cum institutional rainwater harvesting tank	Kassebwera Pride Africa S.S.S Kikondere	Sector Development Grant	0	95
Item : 312104 Other Structures				
40cum institution rainwater harvesting tank	Kawoko makoomi- kakukuulu primary school	Sector Development Grant	0	18,433
40cum institution rainwater harvesting tank	Kassebwera Pride Africa S.S.S Kikondere	Sector Development Grant	0	18,433
Sector : Public Sector Management			0	9,583
Programme : Local Government Planning Services			0	9,583
Capital Purchases				
Output : Administrative Capital			0	9,583
Item : 281503 Engineering and Design Studies & Plans for capital works				
Phased construction of staff houses at Butenga Health centre 4	Kawoko Butenga Health centre 4	Locally Raised Revenues	0	9,583
Phased construction of staff Houses at Butenga Health centre 4	Kawoko Butenga Heath centre 4	District Discretionary Development Equalization Grant	0	9,583
LCIII : Bukomansimbi Town Council			971,671	1,024,202

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Sector : Agriculture			0	45,828
<i>Programme : Agricultural Extension Services</i>			0	45,828
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	45,828
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Bukomansimbi Central	Sector Conditional Grant (Non-Wage)	0	645
AGRICULTURAL EXTENSION SERVICES	Bukomansimbi Central	District Unconditional Grant (Non-Wage)	0	645
Agricultural Extension Services	Bukomansimbi Central Kabulunga	Other Transfers from Central Government	0	45,183
Sector : Works and Transport			88,335	88,335
<i>Programme : District, Urban and Community Access Roads</i>			88,335	88,335
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			88,335	88,335
Item : 291001 Transfers to Government Institutions				
Kabuluunga District hqrt, Kigungumika road	Bukomansimbi Central Kabuluunga District hqrt, Kigungumika road	Other Transfers from Central Government	18,000	18,000
Kigungumika - Kaswa(2.8 Km)	Bukomansimbi Central Kigungumika - Kaswa(2.8 Km)	Other Transfers from Central Government	16,000	16,000
Kiryasaaka Lusonga Road (0.3 Km)	Bukomansimbi Central Kiryasaaka Lusonga Road (0.3 Km)	Other Transfers from Central Government	6,000	6,000
Kitaasa Kibaati	Bukomansimbi Central Kitaasa Kibaati	Other Transfers from Central Government	16,335	16,335
Kezimbira Kaluuna Road (0.5 Km)	Kisagazi Kitaasa Kibaati Road (2.3 Km)	Other Transfers from Central Government	9,000	9,000
Kyanakibi Bukoba Ring Road (2.1Km)	Kisagazi Kyanakibi Bukoba Ring Road (2.1Km)	Other Transfers from Central Government	15,000	15,000
Kyango Binyobirya Swamp (0.3 Km)	Bukomansimbi Central Kyango Binyobirya Swamp (0.3 Km)	Other Transfers from Central Government	8,000	8,000
Sector : Education			697,253	660,608
<i>Programme : Pre-Primary and Primary Education</i>			417,544	382,375

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			417,544	382,375
Item : 263366 Sector Conditional Grant (Wage)				
Kigungumika	Bukomansimbi Central Kigungumika	Sector Conditional Grant (Wage)	86,557	83,622
Kitaasa Mixed	Bukomansimbi Central Kitaasa Mixed	Sector Conditional Grant (Wage)	79,290	71,407
Kyango Moslem	Kisagazi Kyango Moslem	Sector Conditional Grant (Wage)	48,354	25,054
Kyango P/S	Kisagazi Kyango Primary School	Sector Conditional Grant (Wage)	0	9,553
Ntuuma Kigungumika	Kisagazi Ntuuma Kigungumika	Sector Conditional Grant (Wage)	40,616	37,895
Bukomansimbi	Bukomansimbi Central St. Jude Bukomansimbi	Sector Conditional Grant (Wage)	133,316	135,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukomansimbi	Bukomansimbi Central Bukomansimbi	Sector Conditional Grant (Non-Wage)	8,399	5,600
Kigungumika	Kisagazi Kigungumika	Sector Conditional Grant (Non-Wage)	5,488	3,659
Kitaasa Mixed	Bukomansimbi Central Kitaasa Mixed	Sector Conditional Grant (Non-Wage)	5,231	3,488
Kyango Moslem	Kisagazi Kyango Moslem	Sector Conditional Grant (Non-Wage)	5,488	3,659
Ntuuma Kigungumika	Kisagazi Ntuuma Kigungumika	Sector Conditional Grant (Non-Wage)	4,803	3,202
Programme : Secondary Education			279,709	278,232
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			279,709	278,232
Item : 263366 Sector Conditional Grant (Wage)				
Kitaasa	Kisagazi St. Victors Kitaasa sss	Sector Conditional Grant (Wage)	91,275	89,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitooma	Kisagazi Light sss Kitooma	Sector Conditional Grant (Non-Wage)	32,278	32,278
Misanvu	Kisagazi Misanvu sss	Sector Conditional Grant (Non-Wage)	42,653	42,653

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Kitaasa	Bukomansimbi Central St. Victors Kitaasa sss	Sector Conditional Grant (Non-Wage)	113,503	113,503
Sector : Health			2,677	2,597
Programme : Primary Healthcare			2,677	2,597
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,677	2,597
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Kitaasa H.C III	Kisagazi Kitaasa	Sector Conditional Grant (Non-Wage)	2,677	2,597
Sector : Water and Environment			22,572	29,552
Programme : Rural Water Supply and Sanitation			22,572	29,552
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	6,980
Item : 312104 Other Structures				
Retention funds for F/Y 2016/17 paid	Bukomansimbi Central District headquarters	Sector Development Grant	0	6,980
Output : Borehole drilling and rehabilitation			22,572	22,572
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procured spare parts for borehole rehabilitation	Bukomansimbi Central District Headquarters	Sector Development Grant	0	2,140
procurement of spare parts	Bukomansimbi Central District headquarters	Sector Development Grant	4,358	0
supervision for borehole rehabilitation	Bukomansimbi Central Rehabilitation done in all subcounties	Sector Development Grant	0	2,217
Item : 312104 Other Structures				
Procurement of borehole spare parts	Bukomansimbi Central Procurement of borehole spare parts	Sector Development Grant	18,215	18,215
Sector : Public Sector Management			160,834	197,281
Programme : District and Urban Administration			160,834	143,885
Capital Purchases				
Output : Administrative Capital			160,834	143,885
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring of phased construction and post construction activities of the district offices	Bukomansimbi Central Monitoring of phased construction and post constru	Transitional Development Grant	10,768	461
Item : 312101 Non-Residential Buildings				
Phased construction of district headquarters	Bukomansimbi Central Adminstration block at kabulunga	Transitional Development Grant	150,066	143,424
Programme : Local Government Planning Services			0	53,397
Capital Purchases				
Output : Administrative Capital			0	53,397
Item : 281503 Engineering and Design Studies & Plans for capital works				
Procurement of a generator	Bukomansimbi Central Bukomansimbi District headquarters	Locally Raised Revenues	0	3,300
Procurement of a laptop for the Planning Unit	Bukomansimbi Central Bukomansimbi District headquarters	Locally Raised Revenues	0	2,500
Construction of VIP 4 stance pitlatrine at the District	Bukomansimbi Central District headquarters	District Discretionary Development Equalization Grant	0	19,000
Construction of Administration Block and Payment for Construction of Pit Latrine at Busweege Primary School.	Bukomansimbi Central Kabukolwa	District Discretionary Development Equalization Grant	0	25,380
Construction of rocky energy saving stoves	Bukomansimbi Central St. Victor Kitaasa Secondary	District Discretionary Development Equalization Grant	0	3,217
LCIII : Kitanda			1,500,998	1,352,244
Sector : Agriculture			0	645
Programme : Agricultural Extension Services			0	645
Lower Local Services				
Output : LLG Extension Services (LLS)			0	645
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Mitigyera	Sector Conditional Grant (Non-Wage)	0	645
Agricultural Extension Services	Mitigyera	District Unconditional Grant (Non-Wage)	0	645
Sector : Works and Transport			48,635	0

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Programme : District, Urban and Community Access Roads			48,635	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,635	0
Item : 263204 Transfers to other govt. units (Capital)				
Kitanda Sub county	Mitigyera Miisenyi Lukaawa Buwembo Road (3km)	Sector Conditional Grant (Non-Wage)	8,635	0
Output : District Roads Maintainence (URF)			40,000	0
Item : 263101 LG Conditional grants (Current)				
Treatment of Bigasa Busweege Kisaala Mbaale	Ndeeba Treatment of Bigasa Busweege Kisaala Mbaale (6 Km)	Sector Conditional Grant (Non-Wage)	40,000	0
Sector : Education			1,326,847	1,227,020
Programme : Pre-Primary and Primary Education			1,232,920	1,133,094
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,178,920	1,107,411
Item : 263366 Sector Conditional Grant (Wage)				
Bukango	Luwoko Bukango	Sector Conditional Grant (Wage)	60,413	60,241
Bulenge Moslem	Ndeeba Bulenge Moslem	Sector Conditional Grant (Wage)	68,066	75,436
Kabandiko	Mitigyera Kabandiko	Sector Conditional Grant (Wage)	75,126	77,907
Kagologolo	Makukulu Kagologolo	Sector Conditional Grant (Wage)	81,173	84,003
Kayanja	Makukulu Kayanja	Sector Conditional Grant (Wage)	75,126	78,739
Kisaka	Gayaza Kisaka	Sector Conditional Grant (Wage)	85,990	79,992
Kyakajwiga	Mitigyera Kyakajwiga	Sector Conditional Grant (Wage)	81,173	75,878
Lwamalenge CoU	Ndeeba Lwamalenge CoU	Sector Conditional Grant (Wage)	83,630	35,202
Makukulu	Makukulu Makukulu	Sector Conditional Grant (Wage)	67,844	66,841
Mirembe Moslem	Mitigyera Mirembe Moslem	Sector Conditional Grant (Wage)	100,182	99,105
Ndalagge Islamic	Makukulu Ndalagge Islamic	Sector Conditional Grant (Wage)	52,219	52,555
Ntuuma Moslem	Luwoko Ntuuma Moslem	Sector Conditional Grant (Wage)	50,193	45,521
Kirinda	Makukulu St. Jude Kirinda	Sector Conditional Grant (Wage)	48,517	49,803

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Mbaale	Makukulu St. Martin Mbaale	Sector Conditional Grant (Wage)	85,990	88,283
Ndalagge Roman Catholic	Mitigyera St.Henry's Ndalagge Roman Catholic	Sector Conditional Grant (Wage)	62,296	57,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukango	Makukulu Bukango	Sector Conditional Grant (Non-Wage)	5,681	5,681
Bulenge Moslem	Mitigyera Bulenge Moslem	Sector Conditional Grant (Non-Wage)	6,245	4,001
Kabandiko	Makukulu Kabandiko	Sector Conditional Grant (Non-Wage)	6,345	4,230
Kagologolo	Luwoko Kagologolo	Sector Conditional Grant (Non-Wage)	6,666	4,444
Kasota	Ndeeba Kasota	Sector Conditional Grant (Non-Wage)	5,510	5,510
Kayanja	Gayaza Kayanja	Sector Conditional Grant (Non-Wage)	6,330	4,220
Kisaka Primary School	Ndeeba Kisaka p/s	Sector Conditional Grant (Non-Wage)	0	4,677
Kyabagoma	Gayaza Kyabagoma	Sector Conditional Grant (Non-Wage)	4,584	3,511
Kyakajwiga	Mitigyera Kyakajwiga	Sector Conditional Grant (Non-Wage)	5,574	5,574
Lwamalenge CoU	Gayaza Lwamalenge cou	Sector Conditional Grant (Non-Wage)	3,933	2,622
Makukulu	Makukulu Makukulu	Sector Conditional Grant (Non-Wage)	6,851	4,567
Mbaale	Makukulu Mbaale	Sector Conditional Grant (Non-Wage)	10,126	6,751
St Antony Mbirizi	Mitigyera Mbirizi	Sector Conditional Grant (Non-Wage)	4,910	4,910
Mbulire	Luwoko Mbulire	Sector Conditional Grant (Non-Wage)	5,255	3,497
Mirembe Moslem	Makukulu Mirembe Moslem	Sector Conditional Grant (Non-Wage)	7,115	4,748
Ndalagge Islamic	Gayaza Ndalagge Islamic	Sector Conditional Grant (Non-Wage)	5,067	3,378
Ndalagge R/C	Makukulu Ndalagge R/C	Sector Conditional Grant (Non-Wage)	5,045	3,897
Ntuuma Moslem	Luwoko Ntuuma Moslem	Sector Conditional Grant (Non-Wage)	5,745	4,329
Capital Purchases				
Output : Classroom construction and rehabilitation			54,001	25,683
Item : 312101 Non-Residential Buildings				
Retention on Construction of a two classroom block with supply of furniture at Kyakajwiga Primary School	Ndeeba Kyakajwiga Primary School	Sector Development Grant	0	7,613

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Construction of a five stance lined pit latrine at Lwamalenge COU Primary School	Mitigyera Lwamalenge village in Mitigyera Parish	Sector Development Grant	54,001	18,070
Programme : Secondary Education			93,926	93,926
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,926	93,926
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makukuulu	Makukulu St. George sss Makukuulu	Sector Conditional Grant (Non-Wage)	93,926	93,926
Sector : Health			100,516	15,778
Programme : Primary Healthcare			100,516	15,778
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,677	2,697
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Makukulu	Makukulu Makukuulu	Sector Conditional Grant (Non-Wage)	2,677	2,697
Output : Basic Healthcare Services (HCIV-HCII-LLS)			97,839	13,081
Item : 263366 Sector Conditional Grant (Wage)				
Kitanda Health Centre III	Mitigyera Kitanda Health Centre III	Sector Conditional Grant (Wage)	84,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitanda Health Centre III	Mitigyera Kitanda Health Centre III	Sector Conditional Grant (Non-Wage)	13,139	13,081
Sector : Water and Environment			25,000	108,801
Programme : Rural Water Supply and Sanitation			25,000	108,801
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	82,072
Item : 281501 Environment Impact Assessment for Capital Works				
40cum institutional rainwater harvesting tank	Mitigyera Brain way junior academy Kayanja	Sector Development ,, Grant	0	286
40cum institutional rainwater harvesting tank	Mitigyera Kagologolo COU primary school	Sector Development ,, Grant	0	286
3000cum capacity valley tank	Makukulu Misenyi local council 1	Sector Development Grant	0	95
40cum institutional rainwater harvesting tank	Ndeeba St. Martin Mbaale Primary school	Sector Development ,, Grant	0	286

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Item : 312104 Other Structures				
40CUM institutional rainwater harvesting tank	Gayaza Brain way junior school kayanja	Sector Development ,, Grant	0	61,268
40cum institutional rainwater harvesting tank	Makukulu Bukango C/U primary school	Sector Development ,, Grant	0	61,268
40CUM institutional rainwater harvesting tank	Mitigyera Kagologolo COU primary school	Sector Development ,, Grant	0	61,268
40 CUM institutional rainwater harvesting tank	Ndeeba st. Martin Mbaale primary school	Sector Development Grant	0	20,423
Output : Construction of dams			25,000	26,729
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
access road to valley tank	Makukulu Misenyi L.C.1, - Kitanda	Sector Development Grant	5,000	607
Item : 312104 Other Structures				
Construction of one deep borehole	Luwoko Construction of a deep borehole - Kitanda	Sector Development Grant	20,000	26,122
LCIII : Kibinge			2,098,421	2,198,946
Sector : Agriculture			0	645
Programme : Agricultural Extension Services			0	645
Lower Local Services				
Output : LLG Extension Services (LLS)			0	645
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Maleku	Sector Conditional , Grant (Non-Wage)	0	645
Agricultural extension services	Maleku	District , Unconditional Grant (Non-Wage)	0	645
Sector : Works and Transport			55,660	341,479
Programme : District, Urban and Community Access Roads			55,660	341,479
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,660	9,420
Item : 263204 Transfers to other govt. units (Capital)				
Kibinge Sub County	Kiryaasaaka Kikaaya Katorelwa Road (3Km)	Other Transfers from Central Government	9,660	9,420
Output : District Roads Maintenance (URF)			46,000	332,059
Item : 263101 LG Conditional grants (Current)				

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kawoko-buwenda-mwalo	Kiryasaaka	Other Transfers from Central Government	0	45,301
kasota swamp	Butayunja	Other Transfers from Central Government	0	171,106
Treatment Kyogya Butayunja Kagologolo	Butayunja Treatment Kyogya Butayunja Kagologolo (16Km)	Other Transfers from Central Government	46,000	115,652
Sector : Education			1,824,998	1,829,611
Programme : Pre-Primary and Primary Education			1,072,643	1,083,433
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,016,480	1,009,192
Item : 263366 Sector Conditional Grant (Wage)				
Buligita	Kisojjo Buligita Orphans	Sector Conditional Grant (Wage)	35,654	32,369
Bunyenya	Butayunja Bunyenya	Sector Conditional Grant (Wage)	86,076	88,051
Butayunja	Butayunja Butayunja	Sector Conditional Grant (Wage)	77,536	55,543
Kalubanda	Mirambi Kalubanda	Sector Conditional Grant (Wage)	79,190	80,262
Kassebwavu	Butayunja Kassebwavu	Sector Conditional Grant (Wage)	41,606	40,306
Kiryassaka	Kiryasaaka Kiryassaka	Sector Conditional Grant (Wage)	78,363	76,466
Kisojjo	Kisojjo Kisojjo	Sector Conditional Grant (Wage)	65,868	49,511
Kiyooka	Maleku Kiyooka	Sector Conditional Grant (Wage)	37,764	56,325
Kyabagoma	Kiryasaaka Kyabagoma	Sector Conditional Grant (Wage)	46,991	57,571
Kyamabaale	Kiryasaaka Kyamabaale	Sector Conditional Grant (Wage)	67,497	92,486
Maleku	Maleku Maleku	Sector Conditional Grant (Wage)	57,345	73,702
Misanvu Demonstration School	Maleku Misanvu Demonstration School	Sector Conditional Grant (Wage)	106,107	84,836
Kasota	Maleku St. Archileo Kasota	Sector Conditional Grant (Wage)	29,637	28,071
Buyoga Mixed	Kisojjo St. Patrick Buyoga Mixed	Sector Conditional Grant (Wage)	73,409	60,777
Budda	Kiryasaaka St.Matia Mulumba Budda	Sector Conditional Grant (Wage)	56,859	59,975

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Item : 263367 Sector Conditional Grant (Non-Wage)

Budda	Butayunja Budda	Sector Conditional Grant (Non-Wage)	5,767	3,844
Buligita	Maleku Buligita Ophans P/s	Sector Conditional Grant (Non-Wage)	6,073	4,049
Bunyenya	Mirambi Bunyenya	Sector Conditional Grant (Non-Wage)	6,145	4,097
Butayunja	Butayunja Butayunja	Sector Conditional Grant (Non-Wage)	6,409	4,273
Kalubanda	Kisojjo Kalubanda	Sector Conditional Grant (Non-Wage)	6,502	4,334
Kasota	Maleku Kasota	Sector Conditional Grant (Non-Wage)	5,510	1,837
Kassebwavu	Kisojjo Kassebwavu	Sector Conditional Grant (Non-Wage)	4,939	3,293
Kiryaasaaka	Kiryaasaaka Kiryaasaaka	Sector Conditional Grant (Non-Wage)	4,789	3,193
Kisojjo	Kisojjo Kisojjo	Sector Conditional Grant (Non-Wage)	7,015	3,692
Kiyooka Islamic	Kiryaasaaka Kiyooka Islamic	Sector Conditional Grant (Non-Wage)	4,932	3,288
Kyamabaale	Kiryaasaaka Kyamabaale	Sector Conditional Grant (Non-Wage)	5,495	3,664
Maleku	Maleku Maleku	Sector Conditional Grant (Non-Wage)	7,129	26,141
Misanvu Demonstration	Kisojjo Misanvu Dem	Sector Conditional Grant (Non-Wage)	5,874	3,916
St Patricks Buyoga Mixed P/S	Maleku St Patricks Buyoga P/S	Sector Conditional Grant (Non-Wage)	0	3,321

Capital Purchases

Output : Classroom construction and rehabilitation **56,163** **74,241**

Item : 312101 Non-Residential Buildings

2classroom block at Kalubanda primary school in kibinge sub county	Maleku	Sector Development Grant	0	16,575
Construction of two classroom block with furniture at Maleku COU Primary School	Maleku Buyoga Trading Centre in Kibinge Sub county	Sector Development Grant	54,000	37,425
5 stance Pit Lined Latrine at kalubanda P/S	Mirambi Kalubanda Village	Sector Development Grant	0	20,241
Construction of a five stance lined pit latrine at Kalubanda Primary School	Mirambi Kalubanda village in Kibinge Sub county	Sector Development Grant	2,163	0

Programme : Secondary Education **752,355** **746,178**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **752,355** **746,178**

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Item : 263366 Sector Conditional Grant (Wage)				
Kiryasaaka	Kiryasaaka Kiryasaaka sss	Sector Conditional Grant (Wage)	222,708	175,099
Misanvu Comprehensive	Mirambi Misanvu Comprehensive sss	Sector Conditional Grant (Wage)	140,716	148,167
Misanvu	Mirambi Misanvu sss	Sector Conditional Grant (Wage)	76,421	118,152
Buyoga	Maleku Uganda Martyrs sss Buyoga	Sector Conditional Grant (Wage)	121,552	113,802
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibinge High School	Kisojjo Kibinge High School	Sector Conditional Grant (Non-Wage)	82,026	82,026
Misanvu Comprehensive	Mirambi Misanvu Comprehensive sss	Sector Conditional Grant (Non-Wage)	31,623	31,623
Kisojjo	Kisojjo St. Peters College Kisojjo	Sector Conditional Grant (Non-Wage)	34,047	34,047
Buyoga	Maleku Uganda Martyrs sss Buyoga	Sector Conditional Grant (Non-Wage)	43,261	43,261
Sector : Health			217,764	23,994
Programme : Primary Healthcare			217,764	23,994
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,677	2,669
Item : 291002 Transfers to Non-Government Organisations(NGOs)				
Buyoga H.C III	Maleku Buyoga	Sector Conditional Grant (Non-Wage)	2,677	2,669
Output : Basic Healthcare Services (HCIV-HCII-LLS)			215,087	21,325
Item : 263366 Sector Conditional Grant (Wage)				
Kaggogo Health Centre II	Maleku Kaggogo Health Centre II	Sector Conditional Grant (Wage)	42,014	0
Kisojjo Health Centre II	Kisojjo Kisojjo Health Centre II	Sector Conditional Grant (Wage)	48,305	0
Mirambi Health Centre III	Mirambi Mirambi Health Centre III	Sector Conditional Grant (Wage)	102,784	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagogggo Health Centre II	Maleku Kagogggo Health Centre II	Sector Conditional Grant (Non-Wage)	5,152	4,967

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Kisojjo Health Centre II	Kisojjo Kisojjo Health Centre II	Sector Conditional Grant (Non-Wage)	5,152	4,627
Mirambi Health Centre III	Mirambi Mirambi Health Centre III	Sector Conditional Grant (Non-Wage)	11,681	11,732
Sector : Public Sector Management			0	3,217
Programme : Local Government Planning Services			0	3,217
Capital Purchases				
Output : Administrative Capital			0	3,217
Item : 281503 Engineering and Design Studies & Plans for capital works				
Construction of Rocky energy saving stoves	Mirambi Misanvu demonstration school	District Discretionary Development Equalization Grant	0	3,217
LCIII : Bigasa			1,807,497	2,234,777
Sector : Agriculture			0	645
Programme : Agricultural Extension Services			0	645
Lower Local Services				
Output : LLG Extension Services (LLS)			0	645
Item : 263101 LG Conditional grants (Current)				
Agricultural extension services	Mbiriizi	Sector Conditional Grant (Non-Wage)	0	645
Agricultural Extension Services	Mbiriizi	District Unconditional Grant (Non-Wage)	0	645
Sector : Works and Transport			52,168	563,838
Programme : District, Urban and Community Access Roads			52,168	563,838
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,168	12,709
Item : 263204 Transfers to other govt. units (Capital)				
Bigasa	Mbiriizi Bigasa -kabalungi - katwe	Other Transfers from Central Government	12,168	12,709
Output : District Roads Maintenance (URF)			40,000	551,129
Item : 263101 LG Conditional grants (Current)				
Kawooko-Kigangazi-Kataaba	Kigangazi Kawooko- Kigangazi-Kataaba (25km)	Other Transfers from Central Government	0	551,129

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Treatment of Bulenge Kitemi Kikuuta Road (8Km)	Kigangazi Treatment of Bulenge Kitemi Kikuuta Road (8Km)	Sector Conditional Grant (Non-Wage)	40,000	0
Sector : Education			1,537,840	1,608,400
Programme : Pre-Primary and Primary Education			1,185,873	1,247,830
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,185,873	1,247,830
Item : 263366 Sector Conditional Grant (Wage)				
Bigasa Moslem	Bukango Bigasa Moslem	Sector Conditional Grant (Wage)	100,746	64,131
Bigasa Roman Catholic	Mbiriizi Bigasa R/C	Sector Conditional Grant (Wage)	36,715	46,998
Bulenge R/C	Butalaga Bulenge R/C	Sector Conditional Grant (Wage)	65,429	50,513
Busagula	Bukango Busagula	Sector Conditional Grant (Wage)	87,150	63,809
Buswege	Bukango Busweege	Sector Conditional Grant (Wage)	75,512	53,930
Ganda	Butalaga Ganda	Sector Conditional Grant (Wage)	51,009	46,078
Ggingo	Kigangazi Ggingo	Sector Conditional Grant (Wage)	54,909	64,717
Gongwe SDA	Bukango Gongwe SDA	Sector Conditional Grant (Wage)	51,205	188,559
Kayunga Moslem	Butalaga Kayunga Moslem	Sector Conditional Grant (Wage)	52,133	41,769
Kigangazzi	Bukango Kigangazzi	Sector Conditional Grant (Wage)	74,716	52,601
Kigumba CoU	Kigangazi Kigumba COU	Sector Conditional Grant (Wage)	89,140	81,572
Kitemi	Butalaga Kitemi	Sector Conditional Grant (Wage)	47,210	45,074
Kiteredde	Bukango Kiteredde	Sector Conditional Grant (Wage)	39,000	38,342
Kyaziiza	Butalaga Kyaziiza	Sector Conditional Grant (Wage)	75,977	56,159
Mbulire P/S	Mbiriizi Mbulire Primary School	Sector Conditional Grant (Wage)	0	81,976
Nabigobe	Mbiriizi Nabigobe	Sector Conditional Grant (Wage)	73,971	69,072
Mbiriizi	Mbiriizi St. Anthony Mbiriizi	Sector Conditional Grant (Wage)	55,980	46,722
Buyinjayinja	Butalaga St. Luke Buyinjayinja	Sector Conditional Grant (Wage)	47,210	53,737

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Item : 263367 Sector Conditional Grant (Non-Wage)

St. Jude Kirinda	Bukango St. Jude Kirinda	Sector Conditional Grant (Non-Wage)	5,139	5,139
Bigasa Moslem	Mbiriizi Bigasa Moslem	Sector Conditional Grant (Non-Wage)	6,430	4,287
Bigasa R/C	Mbiriizi Bigasa R/C	Sector Conditional Grant (Non-Wage)	5,959	3,973
Bulenge R/C	Mbiriizi Bulenge R/C	Sector Conditional Grant (Non-Wage)	6,002	4,163
Busagula	Bukango Busagula	Sector Conditional Grant (Non-Wage)	8,085	8,085
Buswege	Bukango Buswege	Sector Conditional Grant (Non-Wage)	6,530	6,530
Buyinjajinja	Butalaga Buyinjajinja	Sector Conditional Grant (Non-Wage)	4,860	4,860
Ganda	Butalaga Ganda	Sector Conditional Grant (Non-Wage)	5,110	18,737
Ggingo	Mbiriizi Ggingo	Sector Conditional Grant (Non-Wage)	4,910	3,274
Gongwe SDA	Butalaga Gongwe SDA	Sector Conditional Grant (Non-Wage)	4,882	4,882
Kawoko COU	Bukango Kawoko COU	Sector Conditional Grant (Non-Wage)	5,353	3,773
Kayunga Moslem	Butalaga Kayunga	Sector Conditional Grant (Non-Wage)	5,460	5,460
Kigangazi	Kigangazi Kigangazi	Sector Conditional Grant (Non-Wage)	5,524	3,683
Kigumba COU	Kigangazi Kigumba COU	Sector Conditional Grant (Non-Wage)	7,786	5,194
Kitemi	Bukango Kitemi	Sector Conditional Grant (Non-Wage)	4,204	4,204
Kiteredde	Butalaga Kiteredde	Sector Conditional Grant (Non-Wage)	4,903	4,903
Kyazizza	Kigangazi Kyazizza	Sector Conditional Grant (Non-Wage)	5,809	3,873
Mbirizi	Mbiriizi Mbirizi	Sector Conditional Grant (Non-Wage)	5,246	3,274
Nabigobe	Kigangazi Nabigobe	Sector Conditional Grant (Non-Wage)	5,667	3,778

Programme : Secondary Education**351,966 360,571**

Lower Local Services

Output : Secondary Capitation(USE)(LLS)**351,966 360,571**

Item : 263366 Sector Conditional Grant (Wage)

Mbulire	Bukango Mbulire sss	Sector Conditional Grant (Wage)	115,372	124,017
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Item : 263367 Sector Conditional Grant (Non-Wage)

Kiryaaka	Butalaga Kiryaaka sss	Sector Conditional Grant (Non-Wage)	75,668	75,668
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Mbulire	Mbiriizi Mbulire sss	Sector Conditional Grant (Non-Wage)	82,041	82,000
St. Lawrence Standard High	Kigangazi St. Lawrence Standard High	Sector Conditional Grant (Non-Wage)	78,885	78,885
Sector : Health			217,489	18,319
Programme : Primary Healthcare			217,489	18,319
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			217,489	18,319
Item : 263366 Sector Conditional Grant (Wage)				
Bigasa Health Centre III	Mbiriizi Bigasa Health Centre III	Sector Conditional Grant (Wage)	153,714	0
Kigangazzi Health Centre II	Kigangazi Kigangazzi Health Centre II	Sector Conditional Grant (Wage)	45,484	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigasa Health Centre III	Mbiriizi Bigasa Health Centre III	Sector Conditional Grant (Non-Wage)	13,139	13,354
Kigangazzi Health Centre II	Kigangazi Kigangazzi Health Centre II	Sector Conditional Grant (Non-Wage)	5,152	4,965
Sector : Water and Environment			0	37,153
Programme : Rural Water Supply and Sanitation			0	37,153
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	37,153
Item : 281501 Environment Impact Assessment for Capital Works				
40cum institutional rainwater harvesting tank	Bukango Bukango COU primary school	Sector Development ,, Grant	0	286
40cum institutional rainwater harvesting tank	Butalaga Kiteredde primary school	Sector Development ,, Grant	0	286
40cum institutional rainwater harvesting tank	Kigangazi Life line junior school Kigangazi	Sector Development ,, Grant	0	286
Item : 312104 Other Structures				
40cum institutional rainwater harvesting tank	Butalaga Kiteredde primary school	Sector Development Grant	0	18,433
40cum institution rainwater harvesting tank	Kigangazi Life line junior primary school Bunyazi	Sector Development Grant	0	18,433
Sector : Public Sector Management			0	6,422

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Programme : Local Government Planning Services			0	6,422
Capital Purchases				
Output : Administrative Capital			0	6,422
Item : 281503 Engineering and Design Studies & Plans for capital works				
Payment of retention funds for the construction of a toilet at Buswege P/S	Bukango Buswege P/S	Locally Raised Revenues	0	3,205
Construction of a rocky energy saving stove	Mbiriizi Kigumba Sen Secondary sch	District Discretionary Development Equalization Grant	0	3,217