
Vote: 600 Bukomansimbi District **2014/15 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2014/15. 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:

Chief Administrative Officer, Bukomansimbi District

Date: 16/03/2015

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

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	104,872	31,409	30%
2a. Discretionary Government Transfers	1,176,549	272,729	23%
2b. Conditional Government Transfers	8,683,008	2,019,816	23%
2c. Other Government Transfers	1,282,645	531,051	41%
3. Local Development Grant	202,165	50,541	25%
4. Donor Funding	688,239	82,150	12%
Total Revenues	12,137,478	2,987,696	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	602,813	140,205	131,650	23%	22%	94%
2 Finance	91,968	18,622	17,870	20%	19%	96%
3 Statutory Bodies	401,612	76,937	73,859	19%	18%	96%
4 Production and Marketing	359,093	89,485	33,157	25%	9%	37%
5 Health	1,387,217	234,977	220,715	17%	16%	94%
6 Education	6,492,885	1,647,976	1,644,504	25%	25%	100%
7a Roads and Engineering	761,037	148,486	94,910	20%	12%	64%
7b Water	395,763	94,249	24,838	24%	6%	26%
8 Natural Resources	42,656	5,985	5,727	14%	13%	96%
9 Community Based Services	107,326	16,193	9,554	15%	9%	59%
10 Planning	612,110	455,358	406,380	74%	66%	89%
11 Internal Audit	35,371	2,815	2,814	8%	8%	100%
Grand Total	11,289,851	2,931,288	2,665,979	26%	24%	91%
Wage Rec't:	6,820,351	1,590,860	1,540,806	23%	23%	97%
Non Wage Rec't:	2,240,993	910,612	873,022	41%	39%	96%
Domestic Dev't	1,597,444	347,666	171,151	22%	11%	49%
Donor Dev't	631,064	82,150	80,999	13%	13%	99%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

For the 1st quarter FY 2014/15, Bukomansimbi Local government had received Shs.2,983.806b of the budgeted Shs. 12,137.478b representing 23% receipt. This fair performance is attributed to the revenues arising from Local Service Tax (LST) which led to Local Revenue realising 30% of its budget. Donor funds performed poorly due to the timing of the cashflows from the development partners which does not properly correspond with that of the central government. Of what was received, Shs.2,923.933b; 26% of the budget was released to the Departments for utilisation. The Departments had by the end of the quarter spent Shs.2,665.979b (24%) with the Water Department having only Shs.24.838 of the Budgeted Shs.395.763(26%) sighting procurement processes which were still on going to enable Development expenditure. Generally Expenditure was made to the following cost centers Wage Shs.1,540.806b of the budgeted Shs.6,820.351b (23%), Non wage

Vote: 600 Bukomansimbi District **2014/15 Quarter 1**

Summary: Overview of Revenues and Expenditures

Shs.873.022m of the budgeted Shs.2,240.993b (39%),Development Shs.171.151m of the budgeted Shs.1,597.444b (11%) and Donor development Shs80.999m of the budgeted Shs.631.064m (13%).The reasons for this performance ranges from waiting for the procurement processes to timing of cash flows from development partners and other agencies which do not flow the normal central government transfer timelines.

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	104,872	31,409	30%
Land Fees	2,380	706	30%
Application Fees	5,000	0	0%
Educational/Instruction related levies	8,700	100	1%
Local Service Tax	23,000	29,928	130%
Market/Gate Charges	11,500	0	0%
Miscellaneous	5,000	5	0%
Other Fees and Charges	7,292	0	0%
Other licences	7,000	0	0%
Trading licences	14,000	170	1%
Voluntary Transfers	21,000	500	2%
2a. Discretionary Government Transfers	1,176,549	272,729	23%
Transfer of Urban Unconditional Grant - Wage	125,194	9,718	8%
Transfer of District Unconditional Grant - Wage	677,868	169,639	25%
District Unconditional Grant - Non Wage	328,696	82,174	25%
Urban Unconditional Grant - Non Wage	44,791	11,198	25%
2b. Conditional Government Transfers	8,683,008	2,019,816	23%
Conditional Grant to PHC- Non wage	74,241	18,596	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040	3,600	7%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfer for Rural Water	329,000	82,250	25%
Conditional Grant to Women Youth and Disability Grant	5,596	1,399	25%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Secondary Salaries	1,066,211	206,582	19%
Conditional Grant to Secondary Education	934,758	233,837	25%
Conditional Grant to Primary Salaries	4,187,993	1,021,089	24%
Conditional transfers to DSC Operational Costs	21,421	5,355	25%
Conditional Grant to PHC Salaries	748,418	127,610	17%
Conditional transfers to School Inspection Grant	25,841	6,460	25%
Conditional Grant to PHC - development	40,959	10,240	25%
Conditional Grant to PAF monitoring	23,533	5,883	25%
Conditional Grant to NGO Hospitals	48,968	12,242	25%
Conditional Grant to Functional Adult Lit	6,135	1,534	25%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	1,107	25%
Conditional Grant to Community Devt Assistants Non Wage	1,554	389	25%
Conditional Grant to Agric. Ext Salaries	14,982	6,881	46%
Conditional Grant for NAADS	87,046	0	0%
Conditional Grant to Primary Education	392,022	99,350	25%
NAADS (Districts) - Wage	84,095	50,008	59%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	22,392	16%
Conditional transfers to Special Grant for PWDs	11,683	2,921	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to Production and Marketing	28,292	10,963	39%
2c. Other Government Transfers	1,282,645	531,051	41%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Community Access Roads	42,171	0	0%
Uganda Road Fund - District Roads	299,891	74,969	25%
UNEB PLE Contribution	7,000	0	0%
Support to women groups	3,497	0	0%
Presidential Pledge towards LG Hdqtrs	100,000	0	0%
Unspent balances – Conditional Grants	7,181	7,181	100%
National Population and Housing Census - UBOS	398,887	398,887	100%
Ministry of Education - Head Count	3,000	0	0%
Unspent balances – UnConditional Grants	1,933	1,933	100%
Urban Roads	88,540	26,135	30%
Youth Livelihood Program - Min. of Gender ,Larbour &Social Development	226,759	0	0%
Uganda Road Fund - Mechanised Imprest	103,788	21,947	21%
3. Local Development Grant	202,165	50,541	25%
LGMSD (Former LGDP)	202,165	50,541	25%
4. Donor Funding	688,239	82,150	12%
Donor Funding - VNG International	60,000	15,192	25%
Other health Interventions	40,000	8,719	22%
UNICEF	350,000	0	0%
Mildmay ug	180,000	0	0%
Unspent balances - donor	58,239	58,239	100%
Total Revenues	12,137,478	2,987,696	25%

(i) Cummulative Performance for Locally Raised Revenues

During the 1st Quarter, the LG received Shs.31.4m of the budgeted Shs.104.8m representing 30%. This good performance, considering it would have been 25% for the first quarter, is attributed partly to improving on the payroll clean up exercise, and also the recruitment of health and other workers. Note however that other revenue sources are limping due to contractors non settlement of their dues, sighting disease and pests that invaded crops Including Caterpillars that ravaged the gardens. Land fees have also contributed to revenue generated.

(ii) Cummulative Performance for Central Government Transfers

During the 1st Quarter, central grant transfers performed fairly well and the percentage receipt of 22% results from non receipt of NAADs funds for non wage and also funds for Exgratia for elected leaders whose greater funds are withheld and received in the forth quarter. For Other Government Transfers we achieved Shs.531.0m of the budgeted Shs.1.282b representing 22% courtesy of the National Census whose funds amounting to Shs. 398.887m were received 100%, however note that funds from Ministry of Gender for the Youth Livelyhood Program (YLP) was not received as the desk and field appraisals were ongoing.

(iii) Cummulative Performance for Donor Funding

During the 1st Quarter, the Local Government (LG) received Shs.82.1m of the budgeted Shs.688.239m representing 12%. This poor performance is attributed to the different timing of cashflows for Donors where much of what was utilised was unspent balances from the Forth quarter.

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	582,539	135,070	23%	145,635	135,070	93%
Conditional Grant to PAF monitoring	6,275	1,500	24%	1,569	1,500	96%
Locally Raised Revenues	10,320	0	0%	2,580	0	0%
Unspent balances – UnConditional Grants	119	119	100%	30	119	401%
Multi-Sectoral Transfers to LLGs	409,043	95,164	23%	102,261	95,164	93%
District Unconditional Grant - Non Wage	38,068	9,519	25%	9,517	9,519	100%
Transfer of District Unconditional Grant - Wage	118,715	28,768	24%	29,679	28,768	97%
<i>Development Revenues</i>	20,274	5,135	25%	5,069	5,135	101%
LGMSD (Former LGDP)	20,193	5,054	25%	5,048	5,054	100%
Unspent balances – Other Government Transfers	81	81	100%	20	81	400%
Total Revenues	602,813	140,205	23%	150,703	140,205	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	582,539	127,250	22%	145,635	127,250	87%
Wage	358,687	80,651	22%	89,672	80,651	90%
Non Wage	223,853	46,599	21%	55,963	46,599	83%
<i>Development Expenditure</i>	20,274	4,400	22%	5,069	4,400	87%
Domestic Development	20,274	4,400	22%	5,069	4,400	87%
Donor Development	0	0		0	0	
Total Expenditure	602,813	131,650	22%	150,703	131,650	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,820	1%			
<i>Development Balances</i>		735	4%			
Domestic Development		735	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,555	1%			

During the quarter the department planned to receive Shs.150.703m but the actual out turn was 140,205m representing 93%. Reason for this resulted from not receiving local revenue, however the situation was saved by receiving all the unspent funds in the quarter. Under expenditure wage was 80.6m of the targeted Shs.89.6 representing 90%, Non wage Shs. 46.599m of budgeted Shs. 55.963m which is 83% ,development 4.4m which is 87% and unspent balance 4.1m representing 1%. Overall expenditure 131.65m representing 87%.

Reasons that led to the department to remain with unspent balances in section C above

Balance on the account is for activities in the second quarter like national celebrations ,printing of bid documents ,and capacity building sessions carried forward to th second quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	52
Function Cost (US\$ '000)	602,813	131,650
Cost of Workplan (US\$ '000):	602,813	131,650

With the funds the following are the performance highlights in the quarter-1 district annual performance report submitted for a period July to June 2014

-1 Ulga AGM attended by the ACAO and speaker in Jinja

Subscription to held ULGA made

-2 monitoring visits to Butenga Health Centre IV to follow up on issues of absenteeism of staff

Salary for all staff under administration paid timely for 3 months 53 pay change reports submitted to Mops

2226 pay slips printed

3 pay rolls printed

3 exemption reports prepared and submitted to the accountant general and ministry of public service, - Payment of water bills for 3 months monthly

- Office cleaning and welfare done daily

1 security meeting for DISOS held to give feedback on the security of the district to the RDC

Facilitated security personnel for 3 months for guarding the district offices

Facilitated the chairpersons guard for 3 months

Payment of electricity bills for 3 months

- Commemoration of the white cane day, - Mentored on spot of 2 lower councils Bigas and Butenga

- 1 monitoring exercise per sub county per quarter .

- 15 administrative units and 1 sub counties mentored,

- , inspected

Performance appraisal for 15 health workers and 10 traditional staff. Counter signed

Mentored 5 in charges on performance management of staff specific area was how to appraise their staff, - One

procurement workplan submitted to PPDA

- Compilation of procurement proposals from local governments

- First quarter procurement report submitted to

PPDA

Lower local government performance

highlights; BIGASA - 3 tpc meetings facilitated, 1 council meeting held to discuss reports from executive and general purpose, 1 BBW sensitisation meeting held, co funding of LGMSD, gender mainstreaming done . supervision of 6 UPE schools , collection of data for planning and revenue reservations, salary for 5 staff members at the subcounty paid for three months, monitoring of completed projects that's the knapsack rappers BUTENGA S/C Monitored performance of the following project tank at health centre, pit latrine at Butenga, and Namajuzi Kyakatebe Bulalo Road, 3 tpc meetings held , 1 council held, 2 executive meeting held , attended 5 meetings at district level on a number of issues , transferred funds to LC1&2 which was used to repair of broken down water sources to facilitate the chairperson to attend meetings at the sub county, revenue collection plans, sanitation campaigns, wetlands workplan and planning process reviewed by TPC, council and executive committees, co funding of LGMSD, 9 community meetings at village and parish level attended KITANDA S/C 1 council meeting, 3 executive meetings held, 1 GPC held, 1 BBW training held and co funding of LGMSD KIBINGE S/C - 3 tpc meetings facilitated, 1 council meeting held to discuss reports from executive and general purpose, monitoring seedlings from NAADS programme . supervision of 15 UPE schools , 8 CDD groups monitored and 2 parish meetings held in Maleku and Kisojo , 1 environment meeting held , data collection for revenue enhancement plan collected, 1 headteachers meeting for primary and secondary held at the subcounty , monitored toilet at Kisojo, water tank at Kalubanda, salary for 6 staff members at the subcounty paid for three months

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,968	18,622	20%	22,992	18,622	81%
Locally Raised Revenues	1,979	0	0%	495	0	0%
Unspent balances – UnConditional Grants	502	502	100%	126	502	400%
District Unconditional Grant - Non Wage	14,164	3,539	25%	3,541	3,539	100%
Transfer of District Unconditional Grant - Wage	75,322	14,581	19%	18,831	14,581	77%
Total Revenues	91,968	18,622	20%	22,992	18,622	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,968	17,870	19%	22,992	17,870	78%
Wage	75,322	14,536	19%	18,831	14,536	77%
Non Wage	16,646	3,334	20%	4,162	3,334	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,968	17,870	19%	22,992	17,870	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		752	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		752	1%			

During the quarter the Department planned to receive Shs.22.992m but actually received Shs.18.436m representing 80% receipt. This arose from failure to fully utilize the wage bill. In terms of expenditure Shs.17.870m was utilised representing 78%. This left us with a balance of Shs.0.752m.

Reasons that led to the department to remain with unspent balances in section C above

Shs 752,100 was unspent as at the close of the quarter. This was due to a Local Purchase Order for fuel worth Shs 500,000 which was committed by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014
Value of LG service tax collection	23000000	29928250
Value of Other Local Revenue Collections	81872000	1480640
Date of Approval of the Annual Workplan to the Council	30/09/2014	30/08/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (UShs '000)	91,968	17,870
Cost of Workplan (UShs '000):	91,968	17,870

Vote: 600 Bukomansimbi District **2014/15 Quarter 1**

Workplan 2: Finance

Shs 14,580,573 was paid out as staff salaries to all the staff in the Finance Department. Shs 2,135,900 was spent on Local Government Financial Management Services, Shs 388,000 was spent on Budgeting and Planning Services while Shs 810,000 was spent on LG Accounting Services.

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	394,432	69,756	18%	98,608	69,756	71%
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	25%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,421	5,355	25%	5,355	5,355	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	22,392	16%	34,070	22,392	66%
Conditional transfers to Councillors allowances and Ex	53,040	3,600	7%	13,260	3,600	27%
Locally Raised Revenues	12,062	0	0%	3,015	0	0%
District Unconditional Grant - Non Wage	86,318	21,577	25%	21,580	21,577	100%
Transfer of District Unconditional Grant - Wage	32,665	3,671	11%	8,166	3,671	45%
<i>Development Revenues</i>	7,181	7,181	100%	1,795	7,181	400%
Unspent balances – Conditional Grants	7,181	7,181	100%	1,795	7,181	400%
Total Revenues	401,612	76,937	19%	100,403	76,937	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	394,432	66,759	17%	97,454	66,759	69%
Wage	168,947	34,126	20%	42,237	34,126	81%
Non Wage	225,485	32,633	14%	55,217	32,633	59%
<i>Development Expenditure</i>	7,181	7,100	99%	0	7,100	
Domestic Development	7,181	7,100	99%	0	7,100	
Donor Development	0	0		0	0	
Total Expenditure	401,612	73,859	18%	97,454	73,859	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,997	1%			
<i>Development Balances</i>		81	1%			
Domestic Development		81	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,077	1%			

During the quarter the Department targeted to receive Shs. 100.403m, but actual receipts amounted to Shs.79.937m representing 77%. This arose from the following; Local Revenue was zero, wage budget utilisation was shs.3.671m of the budgeted Shs.8.166m representing 45%, Then exgratia funds realised Shs.3.6m of the budgeted Shs.13.260m representing 27% due to withholding of LC Chairpersons allowance till the 4th Quarter. In terms of expenditure, Shs.73.859m was utilised leaving a balance of Shs.3.077m.

Reasons that led to the department to remain with unspent balances in section C above

The balance of shs 3.077m was committed for councillors allowances and District service commission for operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	8	2
No. of Land board meetings	8	2
No. of Auditor General's queries reviewed per LG	8	3
No. of LG PAC reports discussed by Council	12	2
Function Cost (US\$ '000)	401,612	73,859
Cost of Workplan (US\$ '000):	401,612	73,859

Of the targeted 2 council meetings, 2 council meetings were organised, 4 DEC meetings organised, 1 District internal report reviewed by PAC, 4 free hold Land applications handled.

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	195,499	69,325	35%	48,875	69,325	142%
Conditional Grant to Agric. Ext Salaries	14,982	6,881	46%	3,746	6,881	184%
Conditional transfers to Production and Marketing	12,823	7,073	55%	3,206	7,073	221%
NAADS (Districts) - Wage	84,095	50,008	59%	21,024	50,008	238%
Locally Raised Revenues	957	0	0%	239	0	0%
District Unconditional Grant - Non Wage	6,846	1,710	25%	1,712	1,710	100%
Transfer of District Unconditional Grant - Wage	75,796	3,653	5%	18,949	3,653	19%
<i>Development Revenues</i>	163,594	20,160	12%	40,898	20,160	49%
Conditional Grant for NAADS	87,046	0	0%	21,762	0	0%
Conditional transfers to Production and Marketing	15,469	3,890	25%	3,867	3,890	101%
Unspent balances - donor	1,064	1,064	100%	266	1,064	400%
Donor Funding	60,000	15,192	25%	15,000	15,192	101%
Unspent balances – Other Government Transfers	15	15	102%	4	15	409%
Total Revenues	359,093	89,485	25%	89,773	89,485	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	195,499	15,967	8%	48,875	15,967	33%
Wage	174,873	10,534	6%	43,718	10,534	24%
Non Wage	20,626	5,433	26%	5,156	5,433	105%
<i>Development Expenditure</i>	163,594	17,190	11%	40,898	17,190	42%
Domestic Development	102,530	2,000	2%	25,633	2,000	8%
Donor Development	61,064	15,190	25%	15,266	15,190	100%
Total Expenditure	359,093	33,157	9%	89,773	33,157	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,358	27%			
<i>Development Balances</i>		2,970	2%			
Domestic Development		1,905	2%			
Donor Development		1,065	2%			
Total Unspent Balance (Provide details as an annex)		56,328	16%			

During the first quarter the sector budgeted 89,773,000 but received 85,595,000 of which 50,008,000 was to meet terminal benefits for the terminated NAADS staff representing 238%. For the local revenue and NAADS development nothing was realised. The sector received 7,073,000= as PMG of which recurrent was 3,183,000 and 3,890,000 was for development. The 18,949,000 meant for salary we utilized only 3,653,000 due to staff shortage. The funds were spent among the departments in the production sector. Whereby Production office used 2,160,500, The Agriculture office utilized 1,980,000 the veterinary department used 2,977,000=. The Agricultural department received 15,970,000 from the VNG-Netherlands to organise a coffee show in Kibinge sub-county and 779,000 to participate in waste management workshop in Kalangala District

Reasons that led to the department to remain with unspent balances in section C above

Part of the funds were committed for the Agricultural officer in respect of a work visit to Kalangala Island for waste management, The 50,008,000 committed funds for terminal benefits.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	5000	0
No. of farmer advisory demonstration workshops	25	0
No. of farmers receiving Agriculture inputs	425	0

Function Cost (US\$ '000) 171,156 0

Function: 0182 District Production Services

No. of livestock vaccinated	500	230
No. of livestock by type undertaken in the slaughter slabs	2200	600

Function Cost (US\$ '000) 183,817 33,157

Function: 0183 District Commercial Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	350	63
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	10	07
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	3
No. of value addition facilities in the district	22	25
A report on the nature of value addition support existing and needed	yes	no

Function Cost (US\$ '000) 4,120 0

Cost of Workplan (US\$ '000): 359,093 33,157

The termination of NAADS staff contracts has led to poor performance under the planned outputs. Quality assurance inspections of agro-input dealers made in 5 lower local governments of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi TC.

Distributed agricultural inputs under Operation Wealth Creation (8 tonnes of maize and 2 tonnes of bean seed), 500 oranges seedlings and 1300 mango seedlings in the 5 LLGs of Butenga, Bigasa, Kitanda, Bukomansimbi TC and Kibinge.

Data collection on BBW disease incidence made in the 254 villages and wards of the 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi TC.

Organised and held a District coffee Show where 1946 farmers participated and 44 exhibitors (researchers, farmers, input dealers, nursery operators). Reporting to MAAIF and LLGs, Vaccination of 40 heifers against ECF, purchase of stationary and fuel, selection of farmers who received cassava cuttings from NARO.

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	776,258	158,842	20%	194,064	158,842	82%
Conditional Grant to PHC Salaries	651,290	127,610	20%	162,823	127,610	78%
Conditional Grant to PHC- Non wage	74,241	18,596	25%	18,560	18,596	100%
Conditional Grant to NGO Hospitals	48,968	12,242	25%	12,242	12,242	100%
District Unconditional Grant - Non Wage	1,759	395	22%	440	395	90%
<i>Development Revenues</i>	610,959	76,135	12%	152,740	76,135	50%
Conditional Grant to PHC - development	40,959	10,240	25%	10,240	10,240	100%
Unspent balances - donor	0	57,176		0	57,176	
Donor Funding	570,000	8,719	2%	142,500	8,719	6%
Total Revenues	1,387,217	234,977	17%	346,804	234,977	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	776,258	154,461	20%	0	154,461	
Wage	651,290	127,610	20%	0	127,610	
Non Wage	124,967	26,851	21%	0	26,851	
<i>Development Expenditure</i>	610,959	66,254	11%	0	66,254	
Domestic Development	40,959	445	1%	0	445	
Donor Development	570,000	65,809	12%	0	65,809	
Total Expenditure	1,387,217	220,715	16%	0	220,715	
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,381	1%			
<i>Development Balances</i>		9,880	2%			
Domestic Development		9,795	24%			
Donor Development		85	0%			
Total Unspent Balance (Provide details as an annex)		14,261	1%			

During the first quarter Fy 2014.2015, the Health Department targeted to receive a total of Shs.346;804m of which Shs.293,580m was actually received, representing a 85% receipt. Expenditures amounted to Shs.279.319m representing a 63.6% expenditure. This comprised of wage Shs.186.213 (29%), Non wage Shs.26.851m(21%), and Donor Shs.65.809m(12%)

Reasons that led to the department to remain with unspent balances in section C above

The reason for unspent balances Shs.14.261m comprised of Shs. 9.795m Capital Development and Shs.4.381m nonwage committed towards Construction works which are undergoing procurement processes, and in respect of fuel for support supervision awaiting LPO

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		118572149
Number of health facilities reporting no stock out of the 6 tracer drugs.		9
%age of approved posts filled with trained health workers		65
Number of inpatients that visited the NGO hospital facility	2000	1023
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	232
Number of outpatients that visited the NGO hospital facility	60000	7066
Number of outpatients that visited the NGO Basic health facilities		7066
Number of inpatients that visited the NGO Basic health facilities		1023
No. and proportion of deliveries conducted in the NGO Basic health facilities		232
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		967
Number of trained health workers in health centers	200	0
No. of trained health related training sessions held.	30	7
Number of outpatients that visited the Govt. health facilities.	100000	17102
Number of inpatients that visited the Govt. health facilities.	600	261
No. and proportion of deliveries conducted in the Govt. health facilities	1000	172
%age of approved posts filled with qualified health workers	70	63
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5052	907
No. of new standard pit latrines constructed in a village		30
Function Cost (US\$ '000)	1,387,217	220,715
Cost of Workplan (US\$ '000):	1,387,217	220,715

During the first quarter, the following were achieved: Essential medicines procured totalled to Shs.118.572 of the targeted

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,212,016	1,577,759	25%	1,553,004	1,577,759	102%
Conditional Grant to Primary Salaries	3,352,803	1,021,089	30%	838,201	1,021,089	122%
Conditional Grant to Secondary Salaries	1,750,831	206,582	12%	437,708	206,582	47%
Conditional Grant to Primary Education	298,051	99,350	33%	74,513	99,350	133%
Conditional Grant to Secondary Education	701,511	233,837	33%	175,378	233,837	133%
Conditional transfers to School Inspection Grant	25,841	6,460	25%	6,460	6,460	100%
Locally Raised Revenues	4,366	0	0%	1,092	0	0%
Other Transfers from Central Government	11,069	0	0%	2,767	0	0%
District Unconditional Grant - Non Wage	13,715	3,465	25%	3,429	3,465	101%
Transfer of District Unconditional Grant - Wage	53,828	6,976	13%	13,457	6,976	52%
<i>Development Revenues</i>	280,869	70,217	25%	70,217	70,217	100%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
Total Revenues	6,492,885	1,647,976	25%	1,623,221	1,647,976	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,212,016	1,574,287	25%	1,544,531	1,574,287	102%
Wage	5,157,462	1,234,647	24%	1,289,365	1,234,647	96%
Non Wage	1,054,554	339,640	32%	255,166	339,640	133%
<i>Development Expenditure</i>	280,869	70,217	25%	70,217	70,217	100%
Domestic Development	280,869	70,217	25%	70,217	70,217	100%
Donor Development	0	0		0	0	
Total Expenditure	6,492,885	1,644,504	25%	1,614,748	1,644,504	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,472	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,472	0%			

The sector received 101% as conditional Grant to Primary Education, the actual amount received was 99,350M against 98, 006 planned . Also 100% conditional transfers to school inspectio was received. Actual was 6,460 planned was 6,460M. Also 100% conditional Grant to Secondary Education was received. Actual 233, 837 M planned 233,689M . Also 100% conditional Grant to SFG was received, actual 70,217M planned was 70,217M

Reasons that led to the department to remain with unspent balances in section C above

No un spent funds on the bank accounts

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	942	942
No. of qualified primary teachers	942	942
No. of pupils enrolled in UPE	45000	45000
No. of student drop-outs	400	400
No. of Students passing in grade one	250	250
No. of pupils sitting PLE	3000	3000
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	3	3
Function Cost (UShs '000)	3,949,478	1,246,259
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	250	250
No. of students sitting O level	750	750
No. of students enrolled in USE	1560	1560
Function Cost (UShs '000)	2,450,570	381,517
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	90,837	16,228
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	60	60
Function Cost (UShs '000)	2,000	500
Cost of Workplan (UShs '000):	6,492,885	1,644,504

Construction of new 8 classrooms started in the under listed schools. They include Sserinya P/s. Bugomola P/S, kigumba COU P/S. and Ntuuma Moslem P/s. A five stance latrine constructed at st Jude Bukomansimbi P/S.

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,648	25,234	20%	31,662	25,234	80%
Locally Raised Revenues	6,660	0	0%	1,665	0	0%
Unspent balances – UnConditional Grants	17	17	101%	4	17	406%
District Unconditional Grant - Non Wage	47,665	11,915	25%	11,916	11,915	100%
Transfer of District Unconditional Grant - Wage	72,306	13,302	18%	18,076	13,302	74%
<i>Development Revenues</i>	634,389	123,252	19%	158,597	123,252	78%
Other Transfers from Central Government	487,679	97,117	20%	121,920	97,117	80%
Multi-Sectoral Transfers to LLGs	146,710	26,135	18%	36,678	26,135	71%
Total Revenues	761,037	148,486	20%	190,259	148,486	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,648	24,800	20%	31,662	24,800	78%
Wage	72,306	13,302	18%	18,076	13,302	74%
Non Wage	54,342	11,497	21%	13,585	11,497	85%
<i>Development Expenditure</i>	634,389	70,110	11%	158,597	70,110	44%
Domestic Development	634,389	70,110	11%	158,597	70,110	44%
Donor Development	0	0		0	0	
Total Expenditure	761,037	94,910	12%	190,259	94,910	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		434	0%			
<i>Development Balances</i>		53,142	8%			
Domestic Development		53,142	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,576	7%			

This quarter the department planned to receive 190.259m but actual receipts amounted to Shs.148.486m, representing 78%; The reasons for performance arose from the non receipt of local revenue the failure to utilise the salary budget, and also the funds from Uganda National Roads Authority was Shs.97.117 of the planned Shs.121.920m representing 80%. In terms of expenditure Shs.94.910m was utilised, where of the Planned shs.18.076m wages utilisation was Shs.13.302m (74%). Non wage budget of Shs.13.585m saw utilisation of Shs.11.487m (85%) and Development expenditure budget of Shs.158.597m saw us spend Shs.70.110m (44%) sighting procurement delays as the reason for the poor utilisation rates.

Reasons that led to the department to remain with unspent balances in section C above

Funds retained on the account this quarter are for roads carried forward to second quarter, physical plan for the district headquarters and other activities awaiting the procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	51	3
Function Cost (UShs '000)	608,537	83,412
Function: 0482 District Engineering Services		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	1	0
<i>Function Cost (US\$ '000)</i>	152,500	<i>11,497</i>
Cost of Workplan (US\$ '000):	761,037	94,910

Using funds received this quarter the department managed to do the following-Salary paid to 8 members of staff in the department for three months

-Signed performance agreement with uganda road fund in kamplala-

-One roads committee meeting held at periliment in kampala to review 2013/14 performance , discussed the 2014/15 worplan

Prepared and submitted 2014/a5 Uganda road fund workplan

-Submitted raod mantainance workplan

Facilitated office welfare,Mechanised routine mantainance of nsollolo-mbale road 3kms ,-Serviced grader machine with engine oil,hydraulic fluid circel reverse gear oil

-Serviced LG003-017 with engine oil,fuel filter ,oil filter and grease

-serviced dump trucker

Procurement ad instatlation of tanden chain for the grader

-Tyre procurement and fitting for LG003-017

-Grader machine repaired

-Procuremnt of spare and repair of LG002-017

-Servicing of grader with oil filter,transimision filter and air cleaner

-Fitting injector nasal for dump truck

Bush clearing, swamp raising, gradingand headwall construction on mbale nsololo road 3.1kms -Paid rent for 26 rooms for three months to jimmy sonko

-Piad rent for 4 outside rooms for 3 months to Mitsam Pocurement and fitting of tyres on LG149-28

-Wheel aligning of LG149-28

-Procurement instalation of cross bearings and welding of back plate

-Servicing and repair of motorcycles

Road mantainance of Nangu- banula rd 0.8kmand

istalation of 12 culverts of900 dm, Road opening of church road 0.8km and instalation of 12 culverts of 600dm

,servicing of double cabin 005-017

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,762	11,999	18%	16,691	11,999	72%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Transfer of District Unconditional Grant - Wage	22,762	6,249	27%	5,691	6,249	110%
<i>Development Revenues</i>	329,000	82,250	25%	82,250	82,250	100%
Conditional transfer for Rural Water	329,000	82,250	25%	82,250	82,250	100%
Total Revenues	395,763	94,249	24%	98,941	94,249	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,762	7,959	12%	16,690	7,959	48%
Wage	22,762	6,249	27%	5,690	6,249	110%
Non Wage	44,000	1,710	4%	11,000	1,710	16%
<i>Development Expenditure</i>	329,000	16,879	5%	82,250	16,879	21%
Domestic Development	329,000	16,879	5%	82,250	16,879	21%
Donor Development	0	0		0	0	
Total Expenditure	395,762	24,838	6%	98,941	24,838	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,040	6%			
<i>Development Balances</i>		65,371	20%			
Domestic Development		65,371	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,411	18%			

During the quarter the Unit expected to receive Shs.98.941m but actual receipts were Shs.94.249m representing 95%. These funds catered for Sanitation and Hygiene 5,750,000/=, wage Shs 6,249,486/=, and conditional transfer for rural water Shs.82,250,000/- Expenditure was shs.24.838m of the planned Shs.98.941m representing 25% utilisation.

Reasons that led to the department to remain with unspent balances in section C above

The balance amount is committed for capital projects and procurement is in process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	60	15
No. of water points tested for quality	25	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	5
No. of sources tested for water quality	36	25
No. of water points rehabilitated	30	0
% of rural water point sources functional (Shallow Wells)	72	60
No. of water pump mechanics, scheme attendants and caretakers trained	7	0
No. of public sanitation sites rehabilitated	1	1
No. of water and Sanitation promotional events undertaken	2	25
No. of water user committees formed.	30	25
No. Of Water User Committee members trained	30	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes rehabilitated (PRDP)	15	0
Function Cost (US\$ '000)	389,762	24,838
Function: 0982 Urban Water Supply and Sanitation		
Length of pipe network extended (m)	0	3000
No. of new connections	5	2
Volume of water produced	0	1675
No. Of water quality tests conducted	0	3
No. of new connections made to existing schemes	30	2
No of refuse trucks and related equipment purchased	0	1
Function Cost (US\$ '000)	6,000	0
Cost of Workplan (US\$ '000):	395,762	24,838

1- wages -6,249,486/=

2- Operation of the district water office -

8,670,000/=

3- Supervision and monitoring -3,865,000/=

4- promotion of

community based management, sanitation and hygiene -8,716,000/=

5- promotion of sanitation and hygiene - 1,710,000/=

6- other structures -

15,000,000/=

7- shallow well construction- 357,000/=

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	42,656	5,985	14%	10,664	5,985	56%
Conditional Grant to District Natural Res. - Wetlands (4,426	1,107	25%	1,107	1,107	100%
Locally Raised Revenues	1,250	0	0%	312	0	0%
District Unconditional Grant - Non Wage	4,067	732	18%	1,017	732	72%
Transfer of District Unconditional Grant - Wage	32,913	4,146	13%	8,228	4,146	50%
Total Revenues	42,656	5,985	14%	10,664	5,985	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,656	5,727	13%	10,664	5,727	54%
Wage	32,913	4,146	13%	8,228	4,146	50%
Non Wage	9,743	1,581	16%	2,436	1,581	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,656	5,727	13%	10,664	5,727	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		258	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		258	1%			

Shs 5,985,000/= was received in the quarter, including shs 4,146,189 as quarterly salary, shs 30,000 as bank charges, 450,000 fuel to facilitate office work, shs 390,000 for monitoring and environment compliance, shs 183,000 for stationary, shs 528,000 for wetland monitoring and inspections.

Reasons that led to the department to remain with unspent balances in section C above

A total of shs 258,671 was not spent this was rolled over to next 2 quarters this was because the funds were not enough to carry out the procurement of tree seedlings and even the planting season was still ahead.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	80	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored		4
No. of community women and men trained in ENR monitoring	50	17
No. of monitoring and compliance surveys undertaken	15	2
Function Cost (UShs '000)	42,656	5,727
Cost of Workplan (UShs '000):	42,656	5,727

Vote: 600 Bukomansimbi District **2014/15 Quarter 1**

Workplan 8: Natural Resources

1 District Wetland Action Plan in process, 5 eviction notices issued to wetland degraders 2 compliance visits made

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,771	12,378	17%	17,943	12,378	69%
Conditional Grant to Functional Adult Lit	6,135	1,534	25%	1,534	1,534	100%
Conditional Grant to Community Devt Assistants Non	1,554	389	25%	389	389	100%
Conditional Grant to Women Youth and Disability Gr	5,596	1,399	25%	1,399	1,399	100%
Conditional transfers to Special Grant for PWDs	11,683	2,921	25%	2,921	2,921	100%
Locally Raised Revenues	1,270	0	0%	318	0	0%
Unspent balances – UnConditional Grants		40		0	40	
Other Transfers from Central Government	2,428	0	0%	607	0	0%
District Unconditional Grant - Non Wage	5,106	617	12%	1,277	617	48%
Transfer of District Unconditional Grant - Wage	38,000	5,477	14%	9,500	5,477	58%
<i>Development Revenues</i>	35,555	3,816	11%	8,889	3,816	43%
Multi-Sectoral Transfers to LLGs	35,555	3,816	11%	8,889	3,816	43%
Total Revenues	107,326	16,193	15%	26,832	16,193	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,344	9,554	14%	17,336	9,554	55%
Wage	38,000	5,477	14%	9,500	5,477	58%
Non Wage	31,344	4,077	13%	7,836	4,077	52%
<i>Development Expenditure</i>	29,184	0	0%	7,296	0	0%
Domestic Development	29,184	0	0%	7,296	0	0%
Donor Development	0	0		0	0	
Total Expenditure	98,527	9,554	10%	24,632	9,554	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,824	4%			
<i>Development Balances</i>		3,816	11%			
Domestic Development		3,816	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,639	7%			

Of the Budgeted 26.8m to be received in the quarter we received Shs.16.1m representing 60%. The reasons for the under performance arose from non receipt of local revenue and other transfers from central government in respect to women councils.

Reasons that led to the department to remain with unspent balances in section C above

The balance funds are meant to be accumulated for the youths projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	0
No. of Active Community Development Workers	3	2
No. FAL Learners Trained	950	834
No. of Youth councils supported	6	0
No. of assisted aids supplied to disabled and elderly community	3	2
No. of women councils supported	6	2
Function Cost (UShs '000)	98,527	9,554
Cost of Workplan (UShs '000):	98,527	9,554

834 Functional Adults Learners trained, 2 Community Development workers supported, Assistive aids provided for People with Disabilities and salaries paid to staff up to end of September 2014.

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	465,423	413,687	89%	116,356	413,687	356%
Conditional Grant to PAF monitoring	17,259	4,383	25%	4,315	4,383	102%
Locally Raised Revenues	1,838	0	0%	460	0	0%
Other Transfers from Central Government	398,887	398,887	100%	99,722	398,887	400%
District Unconditional Grant - Non Wage	13,153	3,288	25%	3,288	3,288	100%
Transfer of District Unconditional Grant - Wage	34,286	7,130	21%	8,572	7,130	83%
<i>Development Revenues</i>	146,688	41,671	28%	36,672	41,671	114%
LGMSD (Former LGDP)	63,690	20,975	33%	15,923	20,975	132%
Other Transfers from Central Government	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs	82,797	20,697	25%	20,699	20,697	100%
Total Revenues	612,110	455,358	74%	153,028	455,358	298%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,423	406,380	87%	116,356	406,380	349%
Wage	34,286	7,130	21%	8,572	7,130	83%
Non Wage	431,137	399,250	93%	107,784	399,250	370%
<i>Development Expenditure</i>	146,688	0	0%	36,622	0	0%
Domestic Development	146,688	0	0%	36,622	0	0%
Donor Development	0	0		0	0	
Total Expenditure	612,111	406,380	66%	152,978	406,380	266%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,307	2%			
<i>Development Balances</i>		41,671	28%			
Domestic Development		41,671	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,978	8%			

During the 1st quarter of the budgeted shs. 153,028m we received shs. 448,228m representing a 293% this over performance is as result of receiving funds to conduct the national population and housing census 2014 but over annual performance is 73 % attributed still to the NPHC funds. Intermis of expenditure a total of shs. 406,380m representing 66% utilisation of which shs. 7,130m was for wage and shs. 399,250m was for non wage.

Reasons that led to the department to remain with unspent balances in section C above

The reason for unspent of shs. 48.978m is committed to capital development under LGMSD. Awaiting the finalisation of the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	13	3
No of minutes of Council meetings with relevant resolutions	4	0
Function Cost (UShs '000)	612,111	406,380
Cost of Workplan (UShs '000):	612,111	406,380

Vote: 600 Bukomansimbi District **2014/15 Quarter 1**

Workplan 10: Planning

4.1.0: National population and Housing Census 2014; Data collected, community obilised, situation analysed and reports made from the 5 LLGs. 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.5.0: 5 LLGs mentored in planning process.

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	35,371	2,815	8%	8,843	2,815	32%
Locally Raised Revenues	229	0	0%	57	0	0%
District Unconditional Grant - Non Wage	1,640	417	25%	410	417	102%
Transfer of District Unconditional Grant - Wage	33,502	2,398	7%	8,376	2,398	29%
Total Revenues	35,371	2,815	8%	8,843	2,815	32%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	35,371	2,814	8%	8,843	2,814	32%
Wage	33,502	2,397	7%	8,376	2,397	29%
Non Wage	1,869	417	22%	467	417	89%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,371	2,814	8%	8,843	2,814	32%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The sector planned to receive 8.843m from Un conditional grant and local revenue this quarter but We received 2.815m representing 32% of our planned revenues thanks to Unconditional Grant that over performed by 102% but no funds were received from local revenue this quarter. 29% (2,396,657) of the funds received were used to pay salary for District Internal Auditor and 3% (417,373) was used on operational costs.

Reasons that led to the department to remain with unspent balances in section C above

Balance of Shs.1,000 to cater for bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/10/2014	15/08/2014
Function Cost (UShs '000)	35,371	2,814
Cost of Workplan (UShs '000):	35,371	2,814

Fourth quarter FY 2013-2014 District Internal Audit Reports were produced and submitted to the relevant authorities i.e LC V Chairperson, Permanent Secretary Ministry of Local Government, Office of the Auditor General Masaka, The Chairperson District Public Accounts Committee. Three month salary for the District Internal Auditor was paid on time.

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

1 review meetings attended
 Payment of salaries to 14 members of staff paid numbers of staff
 2 Monitoring visits to schools
 2 monitoring visits to health centers
 1 Mentoring sessions to lower local governments financial accountability in the sub

-1district annual performance report submitted for a period july to june 2014
 -1 Ulga AGM attended by the ACAO and speaker in Jinja
 Subscription to held ULGA made
 -2 monitoring visits to Butunga health centre IV to follow up on issues of absenteeism of s

General Staff Salaries		24,625
Subscriptions		1,000
Travel inland		1,351
Wage Rec't:	33,163	24,625
Non Wage Rec't:	2,530	2,351
Domestic Dev't:		
Donor Dev't:		
Total	35,692	26,976

Output: Human Resource Management

Non Standard Outputs:

25 pay change reports submitted to Mops
 3357 pay slips printed
 3 pay rolls printed
 3 exception reports prepared and submitted to the accountant general and ministry of public service
 -3 preliminary payrolls printed
 -25 staff mentored
 -1 reports prep

53 pay change reports submitted to Mops
 2226 pay slips printed
 3 pay rolls printed
 3 exception reports prepared and submitted to the accountant general and ministry of public service

Printing, Stationery, Photocopying and Binding		980
Bank Charges and other Bank related costs		100
Travel inland		1,120
Wage Rec't:		
Non Wage Rec't:	1,894	2,200
Domestic Dev't:		
Donor Dev't:		
Total	1,894	2,200

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

1 (Bukomansimbi district)

1 (Uganda management institute)

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	yes (bukomansimbi)	yes (Bukomansimbi)
Non Standard Outputs:	Carrier development , Diploma in public administration and management [1 person] Computer skills [5 pple] Induction of new staff [10] HIV and gender main streaming 10 pple trained Environmental main streaming 10 participants trained	Diploma in public administration and management being undertaken by the senior community development officer at Uganda management institute
<i>Staff Training</i>		4,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,069	4,400
<i>Donor Dev't:</i>		
Total	5,069	4,400
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	40 (dional,health and teachers in bukomansimbi district)	52 (bukomansimbi tradiional staff, health workers and teachers)
Non Standard Outputs:	--Monitoring of programs implementation 4 time per quarter -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -1 monitoring exercise per sub county per quarter . -80 administrative units and 1 sub	--Mented on spot of 2 lower councils bigsas and butenga -1 monitoring exercise per sub county per quarter . -15 administrative units and 1 sub counties mentored, - ,inspected Perforamnce appraisal for 15 health workers and 10 traditional staff.counte
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	500
Output: Office Support services		
Non Standard Outputs:	-Pyment of water bills monthly -Office cleaning and welfare -Cleaning of the compound 3 securty meeting for DISOS Payment of security personel for 1 months for gaurding the district offices Payment of facilitation to the chairpersons guard for 12	-Pyment of water bills for 3 months monthly -Office cleaning and welfare done daily t 3 securty meeting for DISOS held to give feed back on the securty of the district to the RDC Facilitated security personel for 3 months for gaurding the district
<i>Welfare and Entertainment</i>		700
<i>Guard and Security services</i>		1,800

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Electricity		600
Water		120
Wage Rec't:		
Non Wage Rec't:	3,300	3,220
Domestic Dev't:		
Donor Dev't:		
Total	3,300	3,220

Output: Records Management

Non Standard Outputs:	50 folders procured 10 correspondences picked from post office subscription for post office payed Documents received and stored	-submission of correspondences required by the IGG TO Lwengo and masaka district done -Documents received filled daily Procurement of files for storage of documents
Printing, Stationery, Photocopying and Binding		100
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	250	300
Domestic Dev't:		
Donor Dev't:		
Total	250	300

Output: Procurement Services

Non Standard Outputs:	50 bid notices procured 100 solicitation documents prepared 1 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 1 quarterly report submitted to PDA	-One procurement workplan submitted to PPDA -Compilation of procurement proposals from local governments -First quarter procurement report submitted to PPDA
Advertising and Public Relations		500
Printing, Stationery, Photocopying and Binding		700
Travel inland		630
Wage Rec't:		
Non Wage Rec't:	1,863	1,830
Domestic Dev't:		
Donor Dev't:		
Total	1,863	1,830

Additional information required by the sector on quarterly Performance

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Salaries paid to 11 staff members for 3 months.Q.1 Performance Report developed, and submitted to various stakeholders management at HLG (i.e 1 monthly report prepared).)	30/09/2014 (Shs 14,580,573 was paid to staff in the Finance Department for 2014/2015 first quarter. Annual Performance Report submitted to council on 30/9/2014 at the HLG.)
Non Standard Outputs:	16 Departmental monthly accounts maintained at HLG and 4 subcounties supervised at the LLGs.	2013/2014 Draft Accounts prepared and submitted to the Auditor General. Books of Account prepared and Lower Local Governments supervised.
<i>General Staff Salaries</i>		14,536
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		984
<i>Bank Charges and other Bank related costs</i>		474
<i>Travel inland</i>		228
<i>Wage Rec't:</i>	18,831	14,536
<i>Non Wage Rec't:</i>	1,100	2,136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,931	16,672

Output: Revenue Management and Collection Services

Value of LG service tax collection	5750000 (1 pre planning meeting with stakeholders.50 revenue receipts procured. Developed register of all taxable sources in the District. Reviewed charging policy at the HLG.)	29928250 (Shs. 29.928m LST collected at HLG; Due to the big task of preparing 2013/2014 Draft Final Accounts, planning meeting with Stakeholders did not take place.)
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (There are no Hotel Facilities to meet this Standard Indicator)
Value of Other Local Revenue Collections	20468000 (Realise collection of Shs.20,468,000= for improved service delivery at the HLG and LLGs.)	1480640 (Shs.1,480,640/- other local revenue collected at HLG.)
Non Standard Outputs:	Collection of all local revenue arrears in all Lower Local Governments	Efforts to collect local revenue arrears are in place by the Sub county Chiefs but it is still a challenge. For 2014/2015 revenue was contracted for a year on a sample basis to find out whether arrears of revenue will decrease.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Budgeting and Planning Services

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Date of Approval of the Annual Workplan to the Council	31/08/2014 (2014/2015 Budget Framework Paper and Performance Contract Form B produced and submitted by 31st August 2014.)	30/08/2014 (2014/2015 Budget Framework Paper was prepared and submitted to the Ministry of Finance, Planning and Economic Development)
Date for presenting draft Budget and Annual workplan to the Council	(Funds accumulated up to third quarter.)	30/06/2015 (Draft budget to be presented by the 30/06/2015.)
Non Standard Outputs:	One Budget Desk meeting held every quarter.	One Budget Desk Meeting was held during the Quarter.
Travel inland		388
Wage Rec't:		
Non Wage Rec't:	726	388
Domestic Dev't:		
Donor Dev't:		
Total	726	388

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20 copies of 2013/2014 Draft Final Accounts submitted to Auditor General.)	30/09/2014 (Draft Final Accounts were prepared and submitted to the Office of the Auditor General in time.)
Non Standard Outputs:	1 Meeting held at HLG and in Kampala for OPM, MoLG, MoFPED and PAC.	This activity will be conducted in the second quarter.
Travel inland		810
Wage Rec't:		
Non Wage Rec't:	1,086	810
Domestic Dev't:		
Donor Dev't:		
Total	1,086	810

Additional information required by the sector on quarterly Performance

A Computer Set for the Accounts Section.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	Paid salary to and 5 staff, fuel and allowance to facilitate political leaders to monitor government programmes
General Staff Salaries		2,003
Special Meals and Drinks		382
Printing, Stationery, Photocopying and Binding		314

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Bank Charges and other Bank related costs</i>		125
<i>Wage Rec't:</i>	8,166	2,003
<i>Non Wage Rec't:</i>	6,250	821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,416	2,824

Output: LG procurement management services

Non Standard Outputs:	DCC 3 meetings to be organised at Bukomansimbi District	DCC 3 meetings organised at Bukomansimbi District
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	1,300

Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited 3.1.2 20 staff granted study leave	5 meetings organized, 2 staffs confirmed , 5 disciplinary cases handled one appointment on trasnfer of service made.
<i>General Staff Salaries</i>		6,240
<i>Travel inland</i>		5,330
<i>Wage Rec't:</i>	6,131	6,240
<i>Non Wage Rec't:</i>	5,355	5,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,486	11,570

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (2 meetings organised at Bukomansimbi ,Facilitation of transfer of Intrerest in land,New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	2 (2 meetings organised at Bukomansimbi 5 Free hold application processed,2 Transfers from lease hold to free hold processed in the 5 sub counties)
No. of Land board meetings	0	2 (2 Land board meetings held at bukomansimbi Higher local government.)
Non Standard Outputs:	10 land applications inspected	4 land sites applied for inspected
<i>Travel inland</i>		1,980
<i>Wage Rec't:</i>		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	1,983	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,983	1,980

3. Statutory Bodies**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	8 (Auditor general and Quartly internal Audit reports reviewed.2 meetings organised,2 visits to sub counties/schools/hospitals.)	3 (3 meetings organised, reviewed 2 Auditor general's reports of 2012/2013 1 for district and the other for town council , 2 Quartly internal Audit reports for 2013/2014 reviewed)
No. of LG PAC reports discussed by Council	0	2 (2 Audit reports for 4th quarter. One for HLG & one Town council discussed by DPAC at HLG.)
Non Standard Outputs:	1 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	4 Project sites visited at Kitanda H.C.III, Binyobirya Pr. Sch in Butenga S.c and Kataba - Kyakamunya Rd (20km) and Mirambi H.c III in Butenga S.c
<i>Travel inland</i>		3,651
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,945	3,651
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,945	3,651

Output: LG Political and executive oversight

Non Standard Outputs:	To pay salaries to 12 political leaders.	Salaries paid to 6 political leaders, 2 council meetings organised,15 projects launched, 33 projects monitored , 3 seminars and 2 work shops attended, 15 UPE and 3 USE schools monitored,
<i>Travel inland</i>		22,046
<i>General Staff Salaries</i>		25,883
<i>Allowances</i>		3,000
<i>Wage Rec't:</i>	27,940	25,883
<i>Non Wage Rec't:</i>	20,364	17,946
<i>Domestic Dev't:</i>		7,100
<i>Donor Dev't:</i>		
Total	48,304	50,929

Output: Standing Committees Services

Non Standard Outputs:	2 council meetings organised,2 standing commite meetings organised 5 reports discussed in council 4 DEC meetings organized	4 DEC meetings organized. 2 GPC standing commite meetings organised 2 reports discussed Iand forwarded to council for approval
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Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		1,605
Wage Rec't:		
Non Wage Rec't:	16,020	1,605
Domestic Dev't:		
Donor Dev't:		
Total	16,020	1,605

Additional information required by the sector on quarterly Performance

Meetings did not sit on schedule because the speaker was sick and the Deputy speaker was on maternity leave

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Monitoring and evaluation Salaries Trainings Backstopping Financial and technical audits DARST activities Insurance and repair Communication and information Review meetings. Setting up of trial sites, MSIP activities, DPO activities, office running	Outputs Centralised until further notice.
Wage Rec't:	21,024	0
Non Wage Rec't:		
Domestic Dev't:	21,765	0
Donor Dev't:		
Total	42,789	0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Payment of salaries to DPO for 3 months Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council Support planning, data management and support supervision. Ens	Payment of salaries to DPO for 3 months Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council Support planning, data management and support supervision. Ens
General Staff Salaries		3,653
Workshops and Seminars		306

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Bank Charges and other Bank related costs</i>		226
<i>Travel inland</i>		1,630
<i>Wage Rec't:</i>	18,949	3,653
<i>Non Wage Rec't:</i>	1,888	2,161
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	20,837	5,814
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not planned for due to limited funds)
Non Standard Outputs:	5 quality assurance inspectionS made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC	Quality inspectons made in 5 lower local governments of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi TC of all Agro-inputs.
	1 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Ki	Distributed agricultural inputs (8 tonnes of maize and 2 tonnes of bean seed), 500 oranges seedlings and 1300 mango seedli
<i>General Staff Salaries</i>		6,881
<i>Workshops and Seminars</i>		491
<i>Printing, Stationery, Photocopying and Binding</i>		296
<i>General Supply of Goods and Services</i>		15,190
<i>Travel inland</i>		1,193
<i>Wage Rec't:</i>	3,746	6,881
<i>Non Wage Rec't:</i>	1,119	1,980
<i>Domestic Dev't:</i>	1,934	
<i>Donor Dev't:</i>	15,266	15,190
Total	22,065	24,051
Output: Livestock Health and Marketing		
No. of livestock vaccinated	125 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison,)	230 (80 h/c covered in Kitanda,Bigasa,Kibinge,Butenga and Town council)
No of livestock by types using dips constructed	0 (NIL)	0 (Not planned for)
No. of livestock by type undertaken in the slaughter slabs	550 (Routine meat inspection carried out daily in Bukomansimbi slaughter house.300 Heads of cattle, 50 goats & 200 pigs)	600 (Meat inspection carried out daily in Bukomansimbi slaughter house.320 Heads of cattle, 50 goats & 230 pigs)

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	125 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa 500 Heads of Cattle vaccinated against LSD, 1000 birds vaccinated against NCD Vaccinatio	150 farmers trained in Butenga and Kitanda
Printing, Stationery, Photocopying and Binding		177
Medical and Agricultural supplies		2,000
Travel inland		1,115
Wage Rec't:		
Non Wage Rec't:	1,120	1,292
Domestic Dev't:	1,934	2,000
Donor Dev't:		
Total	3,053	3,292

Additional information required by the sector on quarterly Performance

Absence of the staff at lower levels has negatively affected service delivery at lower local governments. Failure to receive funds accompanying inputs received from NAADS secretariat jeopardizes normal service provision.

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Twenty units were supervised, one DHT meeting held at the district headquarters, 508 VHT's were supervised, monitored & evaluated in all the 254 villages of the district, Sanitation activities including, triggering of 3 villages in campaigns against open f
Travel inland	68,692
General Staff Salaries	127,610
Printing, Stationery, Photocopying and Binding	355
Wage Rec't:	127,610
Non Wage Rec't:	3,238
Domestic Dev't:	
Donor Dev't:	65,809
Total	0 196,657

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited	0	1023 (Not applicable)
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Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the NGO hospital facility		
Number of outpatients that visited the NGO hospital facility	0	7066 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitaiya HC III, St mary's Maternity Home, Butenga Medical Center and Kabigi HC III)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	232 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitaiya HC III, St mary's Maternity Home, Butenga Medical Center and Kabigi HC III)
Non Standard Outputs:		NA
<i>LG Conditional grants</i>		9,794
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		9,794
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	9,794

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. of children immunized with Pentavalent vaccine	0	907 (PHC funds were disbursed to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.))
No. of trained health related training sessions held.	0	7 (in the 7 public facilities)
%age of approved posts filled with qualified health workers	0	63 (staffing level in public facilities has not increased as there has been no recruitment since 2012/13)
Number of trained health workers in health centers	0	0 (No health related training held)
Number of inpatients that visited the Govt. health facilities.	0	261 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (254 villages (100%) have functional VHTs.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	172 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)
Number of outpatients that visited the Govt. health facilities.	0	17102 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)
Non Standard Outputs:		NA
<i>LG Conditional grants</i>		13,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		13,820

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:		0
Donor Dev't:		0
Total	0	13,820

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Funds paid to the construction ingneer for supervision of the site	
Monitoring, Supervision & Appraisal of capital works		445
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		445
Donor Dev't:		0
Total	0	445

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	0	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)
No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)
Non Standard Outputs:	Not Planned.	Not Planned.
Wage Rec't:	838,201	1,021,089
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	838,201	1,021,089

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)
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Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	0	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of pupils sitting PLE	0	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda)
No. of Students passing in grade one	0	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
Non Standard Outputs:	Not Planned for.	Not planned for
<i>Conditional transfers for Primary Education</i>		154,953
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,479	154,953
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,479	154,953
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (Not planned for)
No. of classrooms constructed in UPE	0	6 (Construction of 8 classrooms in three schools of Ntuuma Moslem P/S in Kitanda Sub County, Kigumba COU P/S in Bigasa Sub County , Bugomola P/S, and Sserinya P/S in Butenga Sub County)
Non Standard Outputs:		Not planned for
<i>Non Residential buildings (Depreciation)</i>		58,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,967	58,967
<i>Donor Dev't:</i>		0
Total	58,967	58,967
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Not planned for)
No. of latrine stances constructed	0	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		11,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	11,250

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Donor Dev't:</i>		0
Total	11,250	11,250
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)
No. of students passing O level	0	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of students sitting O level	0	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
Non Standard Outputs:	Not planned for.	Not planned for
<i>Wage Rec't:</i>	437,708	206,582
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	437,708	206,582
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Salaries</i>		174,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,935	174,935
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	174,935	174,935
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools
10 sensitization meetings conducted for varioy actors i

Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools
10 sensitization meetings conducted for varioy actors i

General Staff Salaries		6,976
Travel inland		4,752
Wage Rec't:	13,457	6,976
Non Wage Rec't:	4,752	4,752
Domestic Dev't:		
Donor Dev't:		
Total	18,209	11,728

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)
No. of secondary schools inspected in quarter	0	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institutions in the District)
No. of inspection reports provided to Council	0	4 (Bukomansimbi District Head quarter)
Non Standard Outputs:	Not planned for	Not planned for
Fuel, Lubricants and Oils		4,000
Wage Rec't:		
Non Wage Rec't:	4,000	4,000
Domestic Dev't:		
Donor Dev't:		
Total	4,000	4,000

Output: Sports Development services

Non Standard Outputs:	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including
Other Utilities- (fuel, gas, firewood, charcoal)		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Donor Dev't:

Total	500	500
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Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	0	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)
No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)
Non Standard Outputs:	Not planned for.	Not planned for
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

Additional information required by the sector on quarterly Performance

None

7a. Roads and Engineering**Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salary paid to 8 members of staff for the month of july august and october, One annual workplan submitted, One District road Inventort supervsions and monitoring made 5 bid documents produced 5 site meetings held 1 budget request and reports 1 dep	-Salary paid to 8 members of staff in the department for three months -Signed performance agrrement with uganda road fund in kamplala- -One raods committee meeting held at periliment in kampala to review 2013/14 performance , discussed the 2014/15 workp
General Staff Salaries		13,302
Printing, Stationery, Photocopying and Binding		348
Bank Charges and other Bank related costs		209
Travel inland		6,935
Wage Rec't:	18,076	13,302
Non Wage Rec't:	460	
Domestic Dev't:	3,374	7,492
Donor Dev't:		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Total	21,911	20,794
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	25 (Mechanised Routine maintenance Kyogya-Kiryamenvu-Kagologolo,, Butenga-Gongwe, supply of culverts to selected roads)	3 (Mechanised routine maintenance of nsololo-mbale road 3kms Bush clearing, swamp raising, grading and headwall construction on mbale nsololo road 3.1kms)
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Procurement and installation 40 of culverts on the maintained roads above	Procured and installed 12 culverts on mbale nsololo roads
<i>Conditional transfers for Road Maintenance</i>		14,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,599	14,620
<i>Donor Dev't:</i>		0
Total	71,599	14,620

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Maintenance of the grader, tipper, double cabin and other vehicles in the department Procurement of machines for the grader	-Serviced grader machine with engine oil, hydraulic fluid, circle reverse gear oil -Serviced LG003-017 with engine oil, fuel filter, oil filter and grease -serviced dump trucker Procurement and installation of tandem chain for the grader -Tyre procurement
<i>Machinery and equipment</i>		21,863
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,947	21,863
<i>Donor Dev't:</i>		0
Total	21,947	21,863

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	District offices rented for 3 months	-Paid rent for 26 rooms for three months to Jimmy Sonko -Paid rent for 4 outside rooms for 3 months to Mitsam
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Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Rent – (Produced Assets) to private entities		4,730
Wage Rec't:		
Non Wage Rec't:	7,875	4,730
Domestic Dev't:		
Donor Dev't:		
Total	7,875	4,730
Output: Vehicle Maintenance		
Non Standard Outputs:	2.1.1 Five motor vehicles maintained	Pocurement and fitting of tyres on LG149-28 -Wheel aligning of LG149-28 -Procurement instalation of cross bearings and welding of back plate -Servicing and repair of motocycles
Maintenance - Vehicles		6,767
Wage Rec't:		
Non Wage Rec't:	3,750	6,767
Domestic Dev't:		
Donor Dev't:		
Total	3,750	6,767
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel for supervivion and monitoring of construction projects, produce monthly r	Salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel for supervivion and monitoring of construction projects, produce monthly r
General Staff Salaries		6,249
Travel inland		2,421
Wage Rec't:	5,690	6,249
Non Wage Rec't:		
Domestic Dev't:	6,045	2,421
Donor Dev't:		
Total	11,735	8,670
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	15 (Allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation	15 (Allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
	1.1.1 fuel for fuel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports, conducting four coordination meeting .)	mobilisation 1.1.1 fuel for field activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly reports, conducting District water and sanitation coordination meeting field visit.)
No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (Shallow wells tested for quality at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	1 (Coordination meeting held at District headquarters.)
No. of sources tested for water quality	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (5 Boreholes, and 20 shallow well tested for water quality at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	5 (Public notices with financial information displayed at Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)
Non Standard Outputs:	Planning and advocacy meetings conducted at district(1) and subcounty(4) level collectively for all the 4 subcounties.	information about the release and expenditure is communicated to District HOD and all S/C heads.
Workshops and Seminars		200
Travel inland		3,685
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,991	3,885
Donor Dev't:		
Total	5,991	3,885

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge and The District H/Qtr)	0 (none)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (In the 2 sub counties of Butenga & Kibinge subcounties.)	0 (none)
No. Of Water User Committee members trained	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are to be constructed and or rehabilitated.)	25 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are to be constructed and or rehabilitated.)
No. of water user committees formed.	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	25 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)
No. of water and Sanitation promotional events undertaken	25 (25 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	25 (25 Initial baseline surveys and follow-ups on household sanitation constructed in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggered and followed up on CLTS activities and household improvement campaigns in Kibinge & Butenga subcounties)

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Not planned	10 village Databaseline forms filled.
Workshops and Seminars		1,330
Hire of Venue (chairs, projector, etc)		100
Printing, Stationery, Photocopying and Binding		160
Travel inland		7,126
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:	6,689	8,716
Donor Dev't:		
Total	10,439	8,716

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement to be carried out in Kibinge and CLTS in Butenga S/C	Sensitised 10 communities about home improvement and CLTS activities in Kibinge and Butenga Sub counties.
Hire of Venue (chairs, projector, etc)		100
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,410
Wage Rec't:		
Non Wage Rec't:	5,750	1,710
Domestic Dev't:		0
Donor Dev't:		
Total	5,750	1,710

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Beneficiaries of 30 ferrocement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects. Carry out Environment impact assessment and construction of a valley tank in	Carryout Environment impact assessment a valley tank at Busagula, sensetise the communities about the good farming practices to be practiced around the valley tank. And also encourage communities to harvest Rain water other than ferro tanks.
Environment Impact Assessment for Capital Works		1,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,625	1,500
Donor Dev't:		0
Total	20,625	1,500

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (20 hand dug Shallow wells, 7 in Butenga sub-county , Bukomansimbi Town council ,7in Kibinge sub-county, 3 in Kitanda sub-county and 3 in Bigasa sub-county.)	0 (procurement process)
Non Standard Outputs:	Encourage religious and opinion leader participation in sensitisation of the community.	Encourage religious and opinion leader participation in sensitisation of the community.
<i>Environment Impact Assessment for Capital Works</i>		357
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,500	357
<i>Donor Dev't:</i>		0
Total	27,500	357

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	8,228,000 UGX expected to be paid as salaries to staff and 539,000 UGX as allowances at the district headquarters	A gross pay of Shs 4,146,189= was received in the quarter for the district Environment officer
<i>Bank Charges and other Bank related costs</i>		30
<i>General Staff Salaries</i>		4,146
<i>Travel inland</i>		450
<i>Wage Rec't:</i>	8,228	4,146
<i>Non Wage Rec't:</i>	539	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,767	4,626

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Wetland committee formed in Kibinge S/C)	0 (Not done due to unlimited funds)
Non Standard Outputs:	Nil	nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	0
<i>Domestic Dev't:</i>		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	342	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Nil)	1 (Development of the DWAP document continued, more consultations and gaps filled.)
Area (Ha) of Wetlands demarcated and restored	0	4 (people who were served with eviction notices left the wetland in Kasebwera Butenga sub county)
Non Standard Outputs:	Nil	Non
<i>Travel abroad</i>		528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	326	528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	326	528
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Funds nt enough to carry out this activity in the quarter)	17 (17 people were trined in ENR in Bigasa and Butenga S/C .This was done during operatons and monitoring of the wetlands in the District)
Non Standard Outputs:	Nil	Non
<i>Travel inland</i>		183
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	183
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	183
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Kibinge S/C; in wetland areas critically abused by encrochers)	2 (compliance surveys were done at Kisabwa Village in Butenga S/C on the construction of fish ponds. Also n Kibinge S/C on water source site that will supply to Buyoga and Misanvu urban centres)
Non Standard Outputs:	Nil	non
<i>Travel inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	379	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	379	390

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Not planned for this quarter.

<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	389	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	389	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers 0

2 (2 community development offices facilitated to carry out community development activities at the district headquarters. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained and sector books of account procured at the district headquarters)

Non Standard Outputs:

Activity not carried out

<i>General Staff Salaries</i>		5,477
<i>Printing, Stationery, Photocopying and Binding</i>		217
<i>Bank Charges and other Bank related costs</i>		87
<i>Travel inland</i>		738
<i>Wage Rec't:</i>	9,500	5,477
<i>Non Wage Rec't:</i>	562	1,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,062	6,519

Output: Adult Learning

No. FAL Learners Trained 0

834 (Facilitated training of 834 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)

Non Standard Outputs:

Provided incentives to 40 FAL instructors, held 1 review meetings and facilitated 20 district politicians and staff to monitor FAL activities, in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C. and submitted a quarterly report to

<i>Travel inland</i>		1,530
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Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,533	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,533	1,530
Output: Support to Youth Councils		
No. of Youth councils supported	0	0 (Activity not implemented)
Non Standard Outputs:		Facilitated the District Youth Chairperson to attend the National Youth Day in Moroto and procured fuel for the District Youth Chairperson to carry out mobilization and sensitization on Youth Livelihood in the sub/counties of Butenga, Bigasa, Kitanda, Kibi
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	530
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	2 (Provided two guides to two district councillors.)
Non Standard Outputs:		Held 1 District Disability Council meeting at the district headquarters.
<i>Travel inland</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,201	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,201	565
Output: Representation on Women's Councils		
No. of women councils supported	0	2 (Facilitated women councils to hold council meetings in the sub/counties of Kitanda & Bigasa.)
Non Standard Outputs:		Not planned for
<i>Travel inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	410
<i>Domestic Dev't:</i>		

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Donor Dev't:

Total	1,310	410
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Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office.

Wage Rec't:

Non Wage Rec't:	888	0
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Domestic Dev't:

Donor Dev't:

Total	888	0
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Output: District Planning

No of Minutes of TPC meetings	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)
No of minutes of Council meetings with relevant resolutions	1 (1 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	0 (N/A)
Non Standard Outputs:	2.7.0: Information disseminated to stakeholders once.	N/A

General Staff Salaries		7,130
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Wage Rec't:	8,572	7,130
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Non Wage Rec't:	1,784	0
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Domestic Dev't:	0	
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Donor Dev't:

Total	10,355	7,130
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Output: Demographic data collection

Non Standard Outputs:

4.1.0: National population and Housing Census 2014; Data collected, communityobilised,situation analysed and reports made from the 5 LLGs.
4.3.0: 15 copies of the District population Action p

4.1.0: National population and Housing Census 2014; Data collected, communityobilised,situation analysed and reports made from the 5 LLGs.

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Travel inland		397,950
Wage Rec't:		
Non Wage Rec't:	100,223	397,950
Domestic Dev't:		
Donor Dev't:		
Total	100,223	397,950

Output: Development Planning

Non Standard Outputs: 6.4.0: Planning development information disseminated to 5 lower local governments
6.5.0: CBG and CDD programme co-funded.

Wage Rec't:		
Non Wage Rec't:	1,237	0
Domestic Dev't:	796	0
Donor Dev't:		
Total	2,033	0

Output: Operational Planning

Non Standard Outputs: 8.1.0: Planning function coordinated at the District and outside the district.
8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.
8.3.0: Preparation of 4

Wage Rec't:		
Non Wage Rec't:	919	0
Domestic Dev't:	796	0
Donor Dev't:		
Total	1,715	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.
9.5.0: 5 LLGs mentored in planning process. 9.5.0: 5 LLGs mentored in planning process.

Travel inland		1,300
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	2,360	1,300
Domestic Dev't:	796	0
Donor Dev't:		
Total	3,156	1,300

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor, for July-sept '14	Salary for District Internal Auditor was paid for three months i.e October-December 14
General Staff Salaries		2,397
Wage Rec't:	8,376	2,397
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	8,376	2,397
Output: Internal Audit		
Date of submitting Quarterly Internal Audit Reports	31/10/2014 (4 Quarterly audit reports prepared at HLG)	15/08/2014 (One District Internal Audit Report was prepared and submitted to the relevant authorities)
No. of Internal Department Audits	1 (One Quarterly Internal Audit Reports submitted on 31/07/2014,)	1 (Fourth Quarter FY 2013-2014 was prepared and submitted to the relevant authorities.)
Non Standard Outputs:	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.	No special Audit exercise was carried out by the sector during this quarter
Printing, Stationery, Photocopying and Binding		113
Travel inland		305
Wage Rec't:		
Non Wage Rec't:	467	417
Domestic Dev't:		
Donor Dev't:		
Total	467	417

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,485,756	1,484,780
<i>Non Wage Rec't:</i>	836,824	836,824
<i>Domestic Dev't:</i>	145,016	145,016
<i>Donor Dev't:</i>		
Total	2,547,620	2,547,620

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	4 review meetings attended Payment of salaries to 14 members of staff paid numbers of staff 12 Monitoring visits to schools 30 monitoring visits to health centers 5 Mentoring sessions to lower local governments financial accountability in the sub counties follow up 10 on spot checks to LLG 4 meetings at national level attended 2 ULGA meetings attended annual subscription to ULGA paid 4 departmental meetings held 4 OBT reports prepared and submitted	-1 district annual performance report submitted for a period July to June 2014 -1 ULGA AGM attended by the ACAO and speaker in Jinja Subscription to held ULGA made -2 monitoring visits to Butunga health centre IV to follow up on issues of absenteeism of s	0	Some activities were not done due to overlapping activities in the quarter i.e. census activities
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Expenditure

211101 General Staff Salaries	132,650		24,625		18.6%
221017 Subscriptions	5,000		1,000		20.0%
227001 Travel inland	2,119		1,351		63.8%
Wage Rec't:	132,650	Wage Rec't:	24,625	Wage Rec't:	18.6%
Non Wage Rec't:	10,119	Non Wage Rec't:	2,351	Non Wage Rec't:	23.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,769	Total	26,976	Total	18.9%

Output: Human Resource Management

Non Standard Outputs:	-300 pay change reports submitted to Mops -13428 pay slips printed -12 pay rolls printed -12 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored -4 reports prepared and submitted	53 pay change reports submitted to Mops 2226 pay slips printed 3 pay rolls printed 3 exception reports prepared and submitted to the accountant general and ministry of public service	0	lack of IFMS which requires the officers in charge to travel to public service three times a month
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Expenditure

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	4,000	980	24.5%	
221014 Bank Charges and other Bank related costs	200	100	50.0%	
227001 Travel inland	3,205	1,120	34.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,575	2,200	29.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,575	2,200	29.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (bukomasimbi)	yes (Bukomansimbi)	#Error	no challenge
No. (and type) of capacity building sessions undertaken	4 (Bukomansimbi district)	1 (Uganda management institute)	25.00	
Non Standard Outputs:	Carrier development , Diploma in public administration and management [1 person] Computer skills [20 pple] Induction of new staff [50] HIV and gender main streaming 30pple trained Environmemtal main streaming 50 perticipants trained	Diploma in public admnistration and management being undertaken by the senior communy development officer at Uganda management institute		

Expenditure

221003 Staff Training	4,448	4,400	98.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,274	4,400	21.7%	
Donor Dev't:		0	0.0%	
Total	20,274	4,400	21.7%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Tradional,health and teachers in bukomansimbi district)	52 (bukomansimbi tradiional staff, health workers and teachers)	80.00	Staffing percentage appears low because some posts have failed to attract substantive officers
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Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<ul style="list-style-type: none"> -Monitoring of programs implementation 4 time per quarter -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -5 monitoring exercise per sub county per quarter . -254 administrative units and 5 sub counties mentored,monitored ,inspected Perforamncc appraisal for 100 staff in the categories of traditonal and health workers 	<ul style="list-style-type: none"> --Mented on spot of 2 lower councils bigsas and butenga -1 monitoring exercise per sub county per quarter . -15 administrative units and 1 sub counties mentored, - ,inspected Perforamncc appraisal for 15 health workers and 10 traditional staff.counte
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Expenditure

227001 Travel inland	1,463	500	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,501	500	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,501	500	33.3%

Output: Office Support services

Non Standard Outputs:	<ul style="list-style-type: none"> -Pyment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 12 securty meeting for DISOS -Payment of security personel for 12 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 12 months 3 national functions held 5 lower local governmentb inspections made 5 LLGcouncils guided on policy implementaion 45 schools monitored and supervised annualy 	<ul style="list-style-type: none"> -Pyment of water bills for 3 months monthly -Office cleaning and welfare done daily t 3 securty meeting for DISOS held to give feed back on the securty of the district to the RDC Facilitated security personel for 3 months for gaurding the district 	0	the budget for elctricity consumption is higher then what we planned for the quarter leading to over expenditure in this area
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Expenditure

221009 Welfare and Entertainment	3,500	700	20.0%
223004 Guard and Security services	7,200	1,800	25.0%
223005 Electricity	1,500	600	40.0%
223006 Water	500	120	24.0%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,200	Non Wage Rec't:	3,220	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,200	Total	3,220	Total	24.4%

Output: Records Management

Non Standard Outputs:	200 folders procured 50 correspondences picked from post office subscription for post office payed Documents received and stored	-submission of correspondences required by the IGG TO Lwengo and masaka district done -Documents received filled daily Procurement of files for storage of documents	0	Storage space and security of documents is still a challenge
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%		
227001 Travel inland	500	200	40.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	300	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	300	Total	30.0%

Output: Procurement Services

Non Standard Outputs:	54 bid notices procured 200 solicitation documents prepared 4 quarterly reports prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 bidding documents prepared and printed	-One procurement workplan submitted to PPDA -Compilation of procurement proposals from local governments -First quarter procurement report submitted to PPDA	0	delay of the procurement cycle
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Expenditure

221001 Advertising and Public Relations	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	700	17.5%
227001 Travel inland	1,651	630	38.1%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,451	Non Wage Rec't:	1,830	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,451	Total	1,830	Total	24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Salaries paid to 11 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	30/09/2014 (Shs 14,580,573 was paid to staff in the Finance Department for 2014/2015 first quarter. Annual Performance Report submitted to council on 30/9/2014 at the HLG.)	#Error	Lack of a Computer in the Accounts
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	2013/2014 Draft Accounts prepared and submitted to the Auditor General. Books of Account prepared and Lower Local Governments supervised.		

Expenditure

211101 General Staff Salaries	75,322		14,536		19.3%
221008 Computer supplies and Information Technology (IT)	600		450		75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		984		98.4%
221014 Bank Charges and other Bank related costs	800		474		59.3%
227001 Travel inland	2,000		228		11.4%
Wage Rec't:	75,322	Wage Rec't:	14,536	Wage Rec't:	19.3%
Non Wage Rec't:	4,400	Non Wage Rec't:	2,136	Non Wage Rec't:	48.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	79,722	Total	16,672	Total	20.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	23000000 (Planning meetings with Stakeholders held,	29928250 (Shs. 29.928m LST collected at HLG; Due to the big	130.12	Due to the decentralisation of the
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

	accountable stationary procured, tax registers and charging policy prepared.)	task of preparing 2013/2014 Draft Final Accounts, planning meeting with Stakeholders did not take place.)		Payroll, it is now possible to collect all the Local Service Tax for all Government employees hence the over performance in the collection of Local Service Tax.
Value of Other Local Revenue Collections	81872000 (Realise collection of Shs.81,872,000= for improved service delivery at the HLG and LLGs.)	1480640 (Shs.1,480,640/- other local revenue collected at HLG.)	1.81	
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (There are no Hotel Facilities to meet this Standard Indicator)	0	
Non Standard Outputs:	Collection of all local revenue arrears in all Lower Local Governments	Efforts to collect local revenue arrears are in place by the Sub county Chiefs but it is still a challenge. For 2014/2015 revenue was contracted for a year on a sample basis to find out whether arrears of revenue will decrease.		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Final budget presented to council at HLG.)	30/06/2015 (Draft budget to be presented by the 30/06/2015.)	#Error	District Council passed its 2014/2015 Budget Estimates in May 2014 before the approval of the National Budget which calls for another Council meeting to approve the District Budget to incorporate the changes in the National Budget.
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Performance contract Form B and BFPs produced and submitted by 30th July 2014.)	30/08/2014 (2014/2015 Budget Framework Paper was prepared and submitted to the Ministry of Finance, Planning and Economic Development)	#Error	
Non Standard Outputs:	At least one Budget Desk meeting held every quarter.	One Budget Desk Meeting was held during the Quarter.		

Expenditure

227001 Travel inland	2,002	388	19.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,902	Non Wage Rec't:	388	Non Wage Rec't:	13.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,902	Total	388	Total	13.4%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)	30/09/2014 (Draft Final Accounts were prepared and submitted to the Office of the Auditor General in time.)	#Error	All our transaction are still manual. There is need to increase accounts staff by atleast two Accounts Assistants.
Non Standard Outputs:	6 Meeting held at HLG and in Kampala with Auditor General, OPM, MoLG, MoFPED and PAC.	This activity will be conducted in the second quarter.		

Expenditure

227001 Travel inland	2,944	810	27.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,344	810	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,344	810	18.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	20 People paid salaries News papers ,Computer supplies, Stationery, Office Equip'ts, Night allowance, Fuel and facilitation allowances at HLG	Paid salary to and 5 staff, fuel and allowance to facilitate political leaders to monitor government programmes	0	Un availability of facility to transport councillors to visit project sites and office space too small to accommodate staff.
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Expenditure

211101 General Staff Salaries	32,665	2,003	6.1%
221010 Special Meals and Drinks	4,000	382	9.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	314	10.5%
221014 Bank Charges and other Bank related costs	592	125	21.1%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Wage Rec't:	32,665	Wage Rec't:	2,003	Wage Rec't:	6.1%
Non Wage Rec't:	29,615	Non Wage Rec't:	821	Non Wage Rec't:	2.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,280	Total	2,824	Total	4.5%

Output: LG procurement management services

Non Standard Outputs:	1.1 12 DCC 8 meetings to be organised at Bukomansimbi District, 8 reports discussed in council meeting.	DCC 3 meetings organised at Bukomansimbi District	0	Work space not enough, no office equipments and storage for documents
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Expenditure

227001 Travel inland	4,202	1,300	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,202	1,300	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,202	1,300	25.0%

Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited 3.1.2 50 staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	5 meetings organized, 2 staffs confirmed, 5 disciplinary cases handled one appointment on transfer of service made.	0	Lack of office equipments, lack of office space, operating with 4 members instead of 5, one for disability is missing
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Expenditure

211101 General Staff Salaries	24,523	6,240	25.4%
227001 Travel inland	8,921	5,330	59.7%
Wage Rec't:	24,523	6,240	25.4%
Non Wage Rec't:	21,421	5,330	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,944	11,570	25.2%

Output: LG Land management services

No. of Land board meetings	8 (8 Land board meetings to be held at bukumansimbi Higher local government)	2 (2 Land board meetings held at bukumansimbi Higher local government.)	25.00	All done as planned in the quarter
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	8 (8 meetings organised at Bukomansimbi ,Facilitation of transfer of Interest in land,New lists of compensation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	2 (2 meetings organised at Bukomansimbi 5 Free hold application processed,2 Transfers from lease hold to free hold processed in the 5 sub counties)	25.00	
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Non Standard Outputs:	40 land applications inspected	4 land sites applied for inspected
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Expenditure

227001 Travel inland	6,560	1,980	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,930	1,980	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,930	1,980	25.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	2 (2 Audit reports for 4th quarter. One for HLG & one Town council discussed by DPAC at HLG.)	16.67	Un availability of facility to transport councillors to visit project sites and office space too small to accommodate staff.
No. of Auditor Generals queries reviewed per LG	8 (Auditor general and Quartly internal Audit reports reviewed.12 meetings organised,5 visits to sub counties/schools/hospitals.)	3 (3 meetings organised, reviewed 2 Auditor general's reports of 2012/2013 1 for district and the other for town council , 2 Quartly internal Audit reports for 2013/2014 reviewed)	37.50	
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	4 Project sites visited at Kitanda H.C.III, Binyobirya Pr. Sch in Butenga S.c and Kataba - Kyakamunya Rd (20km) and Mirambi H.c III in Butenga S.c		

Expenditure

227001 Travel inland	12,088	3,651	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,780	3,651	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,780	3,651	23.1%

Output: LG Political and executive oversight

0	Un availability of facility to transport councillors to visit
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Salaries paid to 12 political leaders , 50 projects launched 80 projects monitored , 8 seminars and work shops attended, 3 tours made. 76 UPE and 5 USE schools monitored, 6 council meetings organised, in the 4 subcounties, ex gratia paid.	Salaries paid to 6 political leaders, 2 council meetings organised, 15 projects launched, 33 projects monitored , 3 seminars and 2 work shops attended, 15 UPE and 3 USE schools monitored,		project sites and office space too small to accommodate staff.
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Expenditure

227001 Travel inland	123,775		22,046		17.8%
211101 General Staff Salaries	111,759		25,883		23.2%
211103 Allowances	13,000		3,000		23.1%
Wage Rec't:	111,759	Wage Rec't:	25,883	Wage Rec't:	23.2%
Non Wage Rec't:	129,594	Non Wage Rec't:	17,946	Non Wage Rec't:	13.8%
Domestic Dev't:	7,181	Domestic Dev't:	7,100	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	248,534	Total	50,929	Total	20.5%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized	4 DEC meetings organized. 2 GPC standing committee meetings organised 2 reports discussed and forwarded to council for approval	0	Un availability of facility to transport councillors to visit project sites and office space too small to accommodate staff.
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Expenditure

227001 Travel inland	11,045	1,605	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,942	1,605	10.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,942	1,605	10.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Monitoring and evaluation Salaries Trainings Backstopping Financial and technical audits DARST activities Insurance and repair Communication and information Review meetings. Setting up of trial sites, MSIP activities, DPO activities, office running, operational costs	Outputs Centralised until further notice.	0	Outputs Centralised until further notice.
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Expenditure

Wage Rec't:	84,095	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,061	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	171,156	Total	0	Total	0.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	NAADS staff on contracts were terminated
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Payment of salaries to DPO for 12 months</p> <p>Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Reporting to MAAIF quarterly Attending regional and national work shops. Ensure quality staff welfare to production staff.</p>	<p>Payment of salaries to DPO for 3 months</p> <p>Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ens</p>
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Expenditure

211101 General Staff Salaries	75,796		3,653		4.8%
221002 Workshops and Seminars	1,611		306		19.0%
221014 Bank Charges and other Bank related costs	0		226		N/A
227001 Travel inland	5,740		1,630		28.4%
Wage Rec't:	75,796	Wage Rec't:	3,653	Wage Rec't:	4.8%
Non Wage Rec't:	7,550	Non Wage Rec't:	2,161	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,346	Total	5,814	Total	7.0%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not planned for due to limited funds)	0	Drastic and sudden termination of NAADS AASPs. They used to help on a lot of filed work and follow up on farmers. Delayed rainfall for the second season affected planting season. Increased incidence of Coffee pest, the Coffee twig borer is widespread.
Non Standard Outputs:	<p>5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>4 Field monitoring and technical backstopping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 1 Agric. Officer and 1 Assistant Agric Officer</p> <p>1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council,</p> <p>Enforcement of agricultural laws on product quality and safety.</p> <p>Establish 1 demonstration on disease control and brought tolerant varieties in each of the 5 LLGs of Bukomansimbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties</p>	<p>Quality inspections made in 5 lower local governments of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi TC of all Agro-inputs.</p> <p>Distributed agricultural inputs (8 tonnes of maize and 2 tonnes of bean seed), 500 oranges seedlings and 1300 mango seedlings</p>		

Expenditure

211101 General Staff Salaries	14,982	6,881	45.9%
221002 Workshops and Seminars	21,863	491	2.2%
221011 Printing, Stationery, Photocopying and Binding	2,850	296	10.4%
224002 General Supply of Goods and Services	0	15,190	N/A
227001 Travel inland	40,248	1,193	3.0%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>	14,982	<i>Wage Rec't:</i>	6,881	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	4,478	<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>	7,735	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	61,064	<i>Donor Dev't:</i>	15,190	<i>Donor Dev't:</i>	24.9%
Total	88,258	Total	24,051	Total	27.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 1000 Heads of cattle, 500 goats & 700 pigs)	600 (Meat inspection carried out daily in Bukomansimbi slaughter house. 320 Heads of cattle, 50 goats & 230 pigs)	27.27	Some youth leaders could not be traced in their areas of residence, termination of NAADS staff contracts who could assist in sensitizing farmers has greatly affected service delivery.
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Not planned for)	0	
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison,)	230 (80 h/c covered in Kitanda, Bigasa, Kibinge, Butenga and Town council)	46.00	

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD</p> <p>Vaccination of dogs and cats against rabies</p> <p>200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 1 Senior Vet and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIF</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties</p> <p>Establishment of A.I centre</p>	150 farmers trained in Butenga and Kitanda		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	826	177	21.4%
224001 Medical and Agricultural supplies	7,735	2,000	25.9%
227001 Travel inland	3,352	1,115	33.3%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,478	Non Wage Rec't:	1,292	Non Wage Rec't:	28.9%
Domestic Dev't:	7,735	Domestic Dev't:	2,000	Domestic Dev't:	25.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,213	Total	3,292	Total	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Inadequate funding of the DHO's office to perform all the planned activities

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>Four planning meetings ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 Four Meetings at the district headquarters.</p> <p>1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.</p> <p>1.5 Sanitation activities including, twiggering of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district.</p> <p>1.6 Intergreted supervision and monitoring by DHT done.</p> <p>1.7 Salaries paid to 120 health workers including 30 to be recruited.</p> <p>1.8 End of year party carried out for health workers at the district headquarter.</p> <p>1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.</p> <p>2.0 Provision of basic health care services. 3.0. One motorvehicle Vehicle maintained</p>	<p>Twenty units were supervised, one DHT meeting held at the district headquarters, 508 VHT's were supervised,monitored & evaluated in all the 254 villages of the district, Sanitation activities including, triggering of 3 villages in campaigns against open f</p>		
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Expenditure

227001 Travel inland	582,000	68,692	11.8%		
211101 General Staff Salaries	651,290	127,610	19.6%		
221011 Printing, Stationery, Photocopying and Binding	1,627	355	21.8%		
Wage Rec't:	651,290	Wage Rec't:	127,610	Wage Rec't:	19.6%
Non Wage Rec't:	16,067	Non Wage Rec't:	3,238	Non Wage Rec't:	20.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	570,000	Donor Dev't:	65,809	Donor Dev't:	11.5%
Total	1,237,357	Total	196,657	Total	15.9%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III,	232 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitaiya	38.67	NA
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

	Luyitayi HC III, St mary's Maternity Home and Kabigi HC III)	HC III, St mary's Maternity Home, Butenga Medical Center and Kabigi HC III)		
Number of inpatients that visited the NGO hospital facility	2000 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayi HC III, St mary's Maternity Home and Kabigi HC III)	1023 (Not applicable)	51.15	
Number of outpatients that visited the NGO hospital facility	60000 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayi HC III, St mary's Maternity Home and Kabigi HC III)	7066 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayi HC III, St mary's Maternity Home, Butenga Medical Center and Kabigi HC III)	11.78	
Non Standard Outputs:		NA		
Expenditure				
263101 LG Conditional grants	44,071	9,794	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,071	9,794	22.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	44,071	9,794	22.2%	

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)	63 (staffing level in public facilities has not increased as there has been no recruitment since 2012/13)	90.00	-Funds have remained inadequate to allow recruitment of more staffs -Lack of proper record/tracking of staffs who go for health trainings outside the District organised by NGO donors
Number of trained health workers in health centers	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)	0 (No health related training held)	.00	
No. of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted)	7 (in the 7 public facilities)	23.33	
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	17102 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	17.10	

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	172 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	17.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unctional VHTs.)	99 (254 villages(100%) have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	907 (PHC funds were disbursed to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	17.95	
Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	261 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	43.50	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263101 LG Conditional grants	64,830	13,820	21.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,830	13,820	21.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,830	13,820	21.3%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of phased construction of Kiyumba Health Centre.	Funds paid to the construction ingneer for supervision of the site	0	Development funds are too insufficient
<i>Expenditure</i>				
281504 Monitoring, Supervision & Appraisal of capital works	1,963	445	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,959	445	1.1%	
Donor Dev't:		0	0.0%	
Total	40,959	445	1.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	100.00	High rate of abscondment of teachers. Red tape in replacement of teachers who have absconded.
No. of qualified primary teachers	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	100.00	Direct payment made to teachers accounts whether at school or not
Non Standard Outputs:	N/A	Not Planned.		
<i>Expenditure</i>				
	Wage Rec't: 3,352,803	Wage Rec't: 1,021,089	Wage Rec't: 30.5%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 3,352,803	Total 1,021,089	Total 30.5%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda)	100.00	High rate of school drop out due to various reasons including child neglect, orphanage, early marriages among others.
No. of Students passing in grade one	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	100.00	Religious biases
No. of student drop-outs	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	100.00	
No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	100.00	
Non Standard Outputs:	N/A	Not planned for		

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Expenditure

263311 Conditional transfers for Primary Education	315,806	154,953	49.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	315,806	154,953	Non Wage Rec't:	49.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	315,806	154,953	Total	49.1%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 6 classrooms in three schools of Ntuuma Moslem P/S, Kawoko COU P/S and Kiyooka)	6 (Construction of 8 classrooms in three schools of Ntuuma Moslem P/S in Kitanda Sub County, Kigumba COU P/S in Bigasa Sub County, Bugomola P/S, and Sserinya P/S in Butenga Sub County)	100.00	A large funding gap Red tape in the procurement process Slow Contractors
No. of classrooms rehabilitated in UPE	0 (Not Planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	235,869	58,967	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	235,869	58,967	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	235,869	58,967	Total	25.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for)	0	Large funding gap
No. of latrine stances constructed	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,)	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,000	11,250	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,000	11,250	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	45,000	11,250	Total	25.0%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	Many transferred teachers still appear on the Schools payrolls. Many students drop out of school before exams,
No. of students passing O level	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	
No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	100.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

Wage Rec't:	1,750,831	Wage Rec't:	206,582	Wage Rec't:	11.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,750,831	Total	206,582	Total	11.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	100.00	Students drop out schools due to various reasons including early marriages, domestic work. Child negelect, lack of funding among others.
Non Standard Outputs:	N/A	N/A		

Expenditure

263306 Conditional transfers for Secondary Salaries	699,739	174,935	25.0%
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	699,739	Non Wage Rec't:	174,935	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	699,739	Total	174,935	Total	25.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors in the sector	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors i	0	Inadequate funds for the various sector activities Lack of man power
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Expenditure

211101 General Staff Salaries	53,828		6,976		13.0%
227001 Travel inland	7,610		4,752		62.4%
Wage Rec't:	53,828	Wage Rec't:	6,976	Wage Rec't:	13.0%
Non Wage Rec't:	19,010	Non Wage Rec't:	4,752	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,837	Total	11,728	Total	16.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	100.00	Inadequate funds Lack means of transport for field activities.
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions in the District)	0 (No tertiary institutions in the District)	0	
No. of inspection reports provided to Council	4 (Bukomansimbi District Head quarter)	4 (Bukomansimbi District Head quarter)	100.00	
No. of primary schools inspected in quarter	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	100.00	
Non Standard Outputs:	N/A	Not planned for		

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

227004 Fuel, Lubricants and Oils	8,000	4,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	4,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	4,000	25.0%	

Output: Sports Development services

Non Standard Outputs:	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda ,and Town Council	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including	0	lack of adequate funds , lack of technical staff in sports . Lack of equipments used in
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Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	500	25.0%	

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)	100.00	Lack adequate funds, lack of teachers specialised in SNE
No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	100.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

227001 Travel inland	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	500	25.0%	

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1.1.1. Salary paid to 8 members of staff, One annual workplan submitted, One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports 4 departemental meetings held 4 report prepared and submitted	-Salary paid to 8 members of staff in the department for three months -Signed performance agrrement with uganda road fund in kamplala- -One raods committee meeting held at perilimint in kampala to review 2013/14 performance , discussed the 2014/15 workp	0	salary increament to all staff has led to over performance under wage
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Expenditure

211101 General Staff Salaries	72,306		13,302		18.4%
221011 Printing, Stationery, Photocopying and Binding	1,026		348		33.9%
221014 Bank Charges and other Bank related costs	417		209		50.1%
227001 Travel inland	12,955		6,935		53.5%
Wage Rec't:	72,306	Wage Rec't:	13,302	Wage Rec't:	18.4%
Non Wage Rec't:	1,842	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,495	Domestic Dev't:	7,492	Domestic Dev't:	55.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,643	Total	20,794	Total	23.7%

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)	0	The grader is used on all district roads including sub counties thus leadind to under performance, all the planned kilometres were not worked on because the grader is used by lower local
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	51 (Mechanised Routine maintenace- butenga- kisabwa- kisojjo 5.6kms ,sserinya kyabakuza 1.8kms, kanyanja kyaziza 15km, gongwe butalaga katwe 8km ,kyoga -kagologolo- kiryamenvu 16kms ,kitasa mbale nsololo 3kms and kigungumika kablunga 1.2km)	3 (Mechanised routine mantainance of nsollolo-mbale road 3kms Bush clearing, swamp raising, grading and headwall construction on mbale nsololo road 3.1kms)	5.88	governments.
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above	Procured and instaleed 12 culverts on mbale nsololo roads		

Expenditure

263312 Conditional transfers for Road Maintenance	286,396	14,620	5.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	286,396	14,620	5.1%
Donor Dev't:		0	0.0%
Total	286,396	14,620	5.1%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintainance of the grader, tipper, double cabin and other vehicles in the department prouement of machines for the grader	-Serviced grader machine with engine oil, hydraulic fluid, circel reverse gear oil -Serviced LG003-017 with engine oil, fuel filter, oil filter and grease -serviced dump trucker Procurement and instalation of tanden chain for the grader -Tyre procurement	0	Procurement of spares from FAW kamplala requires an additional cost of transport making repair and maintainance of the road unit very costly
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Expenditure

231005 Machinery and equipment	87,788	21,863	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,788	21,863	24.9%
Donor Dev't:		0	0.0%
Total	87,788	21,863	24.9%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

0 No challenge

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: District offices rented. District assets engraved artechictual designs developed

-Paid rent for 26 rooms for three months to jimmy sonko
-Piad rent for 4 outside rooms for 3 months to Mitsam

Expenditure

223003 Rent – (Produced Assets) to private entities	18,920	4,730	25.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,500	Non Wage Rec't:	4,730	Non Wage Rec't:	15.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,500	Total	4,730	Total	15.0%

Output: Vehicle Maintenance

Non Standard Outputs: 3 disttrict vehicles serviced and maintained

Pocurement and fiting of tyres on LG149-28
-Wheel aligning of LG149-28
-Procurement instalation of cross bearings and welding of back plate
-Servicing and repair of motorcycles

0 procurement of tyres is a one time funded activity coupled with other activities this led to over spending undre this line item budget

Expenditure

228002 Maintenance - Vehicles	15,000	6,767	45.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 6,767	Non Wage Rec't: 45.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,000	Total 6,767	Total 45.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Overperformance on salary is due to Salaries provided to 2 new staff members.Under

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel for supervision and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report . payment of allowances. Preparation and submission of quarterly and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And maintenance of the Double cabin pickups, procurement of a laptop,digital camera and motorcycle	Salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel for supervision and monitoring of construction projects, produce monthly r		performance on non wage is due to delay in procurement process.
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Expenditure

211101 General Staff Salaries	22,762	6,249	27.5%
227001 Travel inland	13,500	2,421	17.9%
Wage Rec't:	22,762	6,249	27.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,500	2,421	9.1%
Donor Dev't:		0	0.0%
Total	49,262	8,670	17.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (5 Boreholes, and 20 shallow well tested for water quality at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	69.44	For water sources testing we targeted basing on number of water sources suspected to be with impurities but actual testing was based on demand from community complaints.
No. of supervision visits during and after construction	60 (1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation 1.1.1 fuel for field activities, stationery , supplies,payment of allowances. Preparation and submission of quarterly and annual reports, conducting four coordination meeting .)	15 (Allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation 1.1.1 fuel for field activities, stationery , supplies,payment of allowances. Preparation and submission of quarterly reports, conducting District water and sanitation coordination meeting field visit.)	25.00	

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (Shallow wells tested for quality at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 Quarterly releases and expenditures is displayed at the District headquarters notice board.)	5 (Public notices with financial information displayed at Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	250.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings to be held at the District headquarters.)	1 (Coordination meeting held at District headquarters.)	25.00	
Non Standard Outputs:	information about the release and expenditure is communicated to all S/C chiefs	information about the release and expenditure is communicated to District HOD and all S/C heads.		

Expenditure

221002 Workshops and Seminars	2,300	200	8.7%
227001 Travel inland	13,165	3,685	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,965	3,885	24.3%
Donor Dev't:		0	0.0%
Total	15,965	3,885	24.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	25 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are to be constructed and or rehabilitated.)	83.33	Overperformance resulted from triggering 10 villages on filling baseline survey forms.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (atleast one form each subcounty)	0 (none)	.00	
No. of water and Sanitation promotional events undertaken	2 (Sanitation week and world water day celebrations at the winning village.)	25 (25 Initial baseline surveys and follow-ups on household sanitation constructed in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggered and followed up on CLTS activities and household improvement campaigns in Kibinge & Butenga subcounties)	1250.00	

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (planning for 5 advocacy and planning meeting ,one drama show on world water celebration and launching of projects in all the subcounties and at the District H/Qtr)	0 (none)	.00	
No. of water user committees formed.	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	25 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	83.33	
Non Standard Outputs:	community participation in water and sanitation activities and community cotribution of labour, land, time and money.	10 village Databaseline forms filled.		

Expenditure

221002 Workshops and Seminars	5,518	1,330	24.1%
221005 Hire of Venue (chairs, projector, etc)	550	100	18.2%
221011 Printing, Stationery, Photocopying and Binding	2,024	160	7.9%
227001 Travel inland	23,663	7,126	30.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	0	0.0%
Domestic Dev't:	16,755	8,716	52.0%
Donor Dev't:		0	0.0%
Total	31,755	8,716	27.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Volunteerly involvement of religious leaders in sensitise communities about home improvement and CLTS activities	Sensitised 10 communities about home improvement and CLTS activities in Kibinge and Butenga Sub counties.	0	Communities shunned the meeting, and this need more mobilisation and sensitisation.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel inland	15,500	1,410	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	1,710	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	1,710	7.4%

3. Capital Purchases

Output: Other Capital

Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

0

Non Standard Outputs:

Carryout Environment impact assessment a valley tank at Busagula, sensetise the communities about the good farming practices to be practiced around the valley tank. And also encourage communities to harvest Rain water other than ferro tanks.

Carryout Environment impact assessment a valley tank at Busagula, sensetise the communities about the good farming practices to be practiced around the valley tank. And also encourage communities to harvest Rain water other than ferro tanks.

Expenditure

281501 Environment Impact Assessment for Capital Works **1,500** 1,500 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	68,642	Domestic Dev't:	1,500	Domestic Dev't:	2.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,642	Total	1,500	Total	2.2%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 11 (11 hand dug Shallow wells, 5 in Butenga sub-county, Bukomansimbi Town council, 4 in Kibinge sub-county, 1 in Kitanda sub-county and 1 in Bigasa sub-county.) 0 (procurement process) .00 procurement process

Non Standard Outputs:

Encourage religious and opinion leader participation in sensitisation of the community.

Encourage religious and opinion leader participation in sensitisation of the community.

Expenditure

281501 Environment Impact Assessment for Capital Works **2,000** 357 17.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	126,500	Domestic Dev't:	357	Domestic Dev't:	0.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	126,500	Total	357	Total	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Annual salaries and allowances paid to staff	A gross pay of Shs 4,146,189= was received in the quarter for the district Environment officer	0	Little was paid due to non recruitment of the planned staff
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Expenditure

221014 Bank Charges and other Bank related costs	0		30		N/A
211101 General Staff Salaries	32,913		4,146		12.6%
227001 Travel inland	2,156		450		20.9%
Wage Rec't:	32,913	Wage Rec't:	4,146	Wage Rec't:	12.6%
Non Wage Rec't:	2,156	Non Wage Rec't:	480	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,069	Total	4,626	Total	13.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Kibinge and Butenga S/C)	0 (Not done due to unlimited funds)	.00	Not done due to unlimited funds
Non Standard Outputs:	non	nil		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,368	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,368	Total	0	Total	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Bigasa and Kitanda)	1 (Development of the DWAP document continued, more consultations and gaps filled.)	50.00	A combination of activities which required urgent attention like fresh degradation and encroachment resulted in spending more than planned funds
Area (Ha) of Wetlands demarcated and restored	()	4 (people who were served with eviction notices left the wetland in Kasebwera Butenga sub county)	0	
Non Standard Outputs:	non	Non		

Expenditure

227002 Travel abroad	1,302	528	40.6%
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,302	Non Wage Rec't:	528	Non Wage Rec't:	40.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,302	Total	528	Total	40.6%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (District headquarters)	17 (17 people were trained in ENR in Bigasa and Butenga S/C. This was done during operations and monitoring of the wetlands in the District)	34.00	Organising a training on ENR is expensive therefore we decided to train groups in villages where natural resources are really overexploited / misused that is why small funds were used
Non Standard Outputs:	Non	Non		

Expenditure

227001 Travel inland	1,000	183	18.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	183	Non Wage Rec't:	18.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	183	Total	18.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (all the district)	2 (compliance surveys were done at Kisabwa Village in Butenga S/C on the construction of fish ponds. Also in Kibinge S/C on water source site that will supply to Buyoga and Misanvu urban centres)	13.33	All was done as expected
Non Standard Outputs:	None	non		

Expenditure

227001 Travel inland	1,517	390	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,517	390	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,517	390	25.7%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 Community development offices supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	Not planned for this quarter.	0	3 sub/county and 2 district Community development offices facilitated to carry out community development activities in the sub/counties of Kitanda, Bigasa, Butenga and district headquarters.
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,558	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,558	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	2 (2 community development offices facilitated to carry out community development activities at the district headquarters. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained and sector books of account procured at the district headquarters)	66.67	Most of the funds were used to procure books of accounts and maintaining the sector account.
Non Standard Outputs:	8 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters	Activity not carried out		

Expenditure

211101 General Staff Salaries	38,000	5,477	14.4%
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	500	217	43.4%	
221014 Bank Charges and other Bank related costs	360	87	24.2%	
227001 Travel inland	1,390	738	53.1%	
Wage Rec't:	38,000	5,477	14.4%	
Non Wage Rec't:	2,250	1,042	46.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,250	6,519	16.2%	

Output: Adult Learning

No. FAL Learners Trained	950 (To facilitate training of 950 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	834 (Facilitated training of 834 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	87.79	Seasonal attendance of FAL classes by learners.
Non Standard Outputs:	To provide incentives to 45 FAL instructors, to train 5 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, hold 2 review meetings and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities, procure training materials for 45 FAL classes in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.	Provided incentives to 40 FAL instructors, held 1 review meetings and facilitated 20 district politicians and staff to monitor FAL activities, in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C. and submitted a quarterly report to		

Expenditure

227001 Travel inland	5,635	1,530	27.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,135	1,530	24.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,135	1,530	24.9%	

Output: Support to Youth Councils

No. of Youth councils supported	6 (To support the district youth council to hold the quarterly meeting at the district headquarters.)	0 (Activity not implemented)	.00	Lack of logistics.
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Vote: 600 Bukomansimbi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	To pay rent for office space for the district youth secretariate at the district headquarters. To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure stationery for the district secretariate at the district headquarters. Facilitate sports activities in the sub/counties of Kitanda ,Bigasa, Kibinge, Butenga and Bukomansimbi T/C	Facilitated the District Youth Chairperson to attend the National Youth Day in Moroto and procured fuel for the District Youth Chairperson to carry out mobilization and sensitization on Youth Livelihood in the sub/counties of Butenga, Bigasa, Kitanda, Kibi
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Expenditure

227001 Travel inland	2,000	250	12.5%
227004 Fuel, Lubricants and Oils	0	280	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,238	530	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,238	530	23.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	2 (Provided two guides to two district councillors.)	66.67	Low funding in the quarter led to non achievement of the other outputs.
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 10 community groups with special grant.	Held 1 District Disability Council meeting at the district headquarters.		

Expenditure

227001 Travel inland	2,288	565	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,803	565	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,803	565	4.4%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	6 (To facilitate women councils to hld council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)	2 (Facilitated women councils to hld council meetings in the sub/counties of Kitanda & Bigasa.)	33.33	Not planned for.
Non Standard Outputs:	To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Not planned for		

Expenditure

227001 Travel inland	2,238	410	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,238	410	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,238	410	7.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

		0
Non Standard Outputs:	1.1.0: Data collected from the LLGs to support planning process.	
	1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office.	

Expenditure

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,550	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,550	Total	0	Total	0.0%

Output: District Planning

No of Minutes of TPC meetings	13 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	23.08	N/A
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (4 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	0 (N/A)	.00	
Non Standard Outputs:	2.4.0:20 copies of DDP produced and 20 LLG Development plans produced. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finanlized. 2.7.0: Information disseminated to stakeholders 4 times.	N/A		

Expenditure

211101 General Staff Salaries	34,286	7,130	20.8%
Wage Rec't:	34,286	7,130	20.8%
Non Wage Rec't:	7,134	0	0.0%
Domestic Dev't:	200	0	0.0%
Donor Dev't:		0	0.0%
Total	41,621	7,130	17.1%

Output: Demographic data collection

0 N/A

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

4.1.0: National population and Housing Census 2014; Data collected, community obilised,situation analysed and reports made from the 5 LLGs.
4.2.0: Population variables from 9 departments intergrated in the development plan.
4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.

4.1.0: National population and Housing Census 2014; Data collected, community obilised,situation analysed and reports made from the 5 LLGs.

Expenditure

227001 Travel inland	400,890	397,950	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400,890	397,950	99.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400,890	397,950	99.3%

Output: Development Planning

0

Non Standard Outputs:

6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.

6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.

6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.

6.4.0: Planning development information disseminated to 5 lower local governments

6.5.0: CBG and CDD programme co-funded.

6.6.0: 3 filing cabinets procured for planning unit, records & Chairperson's office.

Expenditure

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,949	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,184	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,133	Total	0	Total	0.0%

Output: Operational Planning

0

Non Standard Outputs:

8.1.0: Planning function coordinated at the District and outside the district.

8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.

8.3.0: Preparation of contract form B coordinated in Bukomansimbi.

8.4.0: 7 Donor support programs and projects coordinated at the District.

8.5.0: Procurement of school desks.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,676	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,184	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,860	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

0

N/A

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.
	9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.	9.5.0:5 LLGs mentored in planning process.
	9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District.	
	9.5.0:5 LLGs mentored in planning process.	
	9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken	

Expenditure

227001 Travel inland	11,617	1,300	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,438	1,300	13.8%
Domestic Dev't:	3,184	0	0.0%
Donor Dev't:		0	0.0%
Total	12,622	1,300	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor.	Salary for District Internal Auditor was paid for three months i.e October-December 14	0	The Sector is still under staffed with only the District Internal Auditor out of the approved structure of four in the sector.
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Expenditure

211101 General Staff Salaries	33,502	2,397	7.2%
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Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Wage Rec't:	33,502	Wage Rec't:	2,397	Wage Rec't:	7.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,502	Total	2,397	Total	7.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports submitted on 31/07/201, 31/10/2014, 31/01/2015 and 30/04/2015.)	1 (Fourth Quarter FY 2013-2014 was prepared and submitted to the relevant authorities.)	25.00	Under staffing in the department makes it impossible for us to submit these reports on time as planned. Low funding to the sector which limits our audit scope.
Date of submitting Quarterly Internal Audit Reports	31/10/2014 (4 Quarterly audit reports prepared at HLG)	15/08/2014 (One District Internal Audit Report was prepared and submitted to the relevant authorities)	#Error	
Non Standard Outputs:	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.	No special Audit exercise was carried out by the sector during this quarter		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	113	22.5%		
227001 Travel inland	1,369	305	22.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,869	Non Wage Rec't:	417	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,869	Total	417	Total	22.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,594,313	Wage Rec't:	1,484,780	Wage Rec't:	22.5%
Non Wage Rec't:	2,032,417	Non Wage Rec't:	836,824	Non Wage Rec't:	41.2%
Domestic Dev't:	1,103,606	Domestic Dev't:	145,016	Domestic Dev't:	13.1%
Donor Dev't:	631,064	Donor Dev't:	80,999	Donor Dev't:	12.8%
Total	10,361,400	Total	2,547,620	Total	24.6%

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		338,643	83,231
Sector: Works and Transport				44,465	0
LG Function: District, Urban and Community Access Roads				44,465	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				44,465	0
LCII: Butalaga				44,465	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine mantainace of gongwe-butalaga-katwe 8kms	Mechanised routine mantainace of gongwe-butalaga-katwe 8kms	Other Transfers from Central Government	N/A	44,465	0
Sector: Education				123,297	78,305
LG Function: Pre-Primary and Primary Education				123,297	78,305
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	58,967
LCII: Bukango				0	58,967
Item: 231001 Non Residential buildings (Depreciation)					
Kigumba COU P/S	Buligita Primary School	Conditional Grant to SFG	N/A	0	58,967
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,297	19,338
LCII: Butalaga				61,649	10,359
Item: 263311 Conditional transfers for Primary Education					
St. Anthony Mbirizi Primary School		Conditional Grant to Primary Education	N/A	0	3,115
			(Transferred)		
Kyaziza Primary School		Conditional Grant to Primary Education	N/A	0	3,746
			(Transferred)		
Kitemi Primary School		Conditional Grant to Primary Education	N/A	61,649	3,498
			(Transferred)		
LCII: Kigangazi				61,649	3,319
Item: 263311 Conditional transfers for Primary Education					
Butenga cou Primary School		Conditional Grant to Primary Education	N/A	61,649	3,319
			(Transferred)		
LCII: Mbirizi				0	5,660
Item: 263311 Conditional transfers for Primary Education					
Nabigobe Primary School		Conditional Grant to Primary Education	N/A	0	5,660
			(Transferred)		
Sector: Health				52,098	3,426
LG Function: Primary Healthcare				52,098	3,426
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				38,996	0
LCII: Mbirizi				38,996	0

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		338,643	83,231
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Bigasa HC III	staff house at Bigasa HC III	Conditional Grant to PHC - development	Not Started	38,996	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,102	3,426
LCII: Kigangazi				4,754	1,142
Item: 263101 LG Conditional grants					
Kigangazi HC II	Kigangazi	Conditional Grant to PHC - development	N/A	4,754	1,142
LCII: Mbiriizi				8,347	2,284
Item: 263101 LG Conditional grants					
Bigasa HC III	Bigasa	Conditional Grant to PHC- Non wage	N/A	8,347	2,284
Sector: Water and Environment				98,142	1,500
LG Function: Rural Water Supply and Sanitation				98,142	1,500
<i>Capital Purchases</i>					
Output: Other Capital				68,642	1,500
LCII: Bukango				9,477	0
Item: 312104 Other Structures					
Ferrocement rainwater tanks	construction of 5 Ferrocement rainwater tanks	Conditional transfer for Rural Water	N/A	9,477	0
LCII: Kigangazi				59,165	1,500
Item: 281501 Environment Impact Assessment for Capital Works					
feasibility study for capital works		Conditional transfer for Rural Water	Being Procured	1,500	1,500
Item: 312104 Other Structures					
Valley Tank	construction of a valley tank in Bigasa Subcounty	Conditional transfer for Rural Water	N/A	38,165	0
Ferrocement rainwater tanks	Construction of 10 Ferrocement Rainwater harvesting tanks .	Conditional transfer for Rural Water	N/A	19,500	0
Output: Spring protection				3,300	0
LCII: Kigangazi				3,300	0
Item: 312104 Other Structures					
Medium Spring Protection	Construction of 2 medium spring protection wells at Bigasa S/C.	Conditional transfer for Rural Water	N/A	3,300	0
Output: Shallow well construction				5,500	0
LCII: Butalaga				5,500	0
Item: 312104 Other Structures					

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		338,643	83,231
Construction of 1 hand dug shalowells		Conditional transfer for Rural Water	N/A	5,500	0
Output: Borehole drilling and rehabilitation				20,700	0
LCII: Mbirizi				20,700	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Construction of a deep borehole at Nanfabirye in Mbirizi-Bigasa S/C	Not Specified	N/A	20,700	0
Sector: Public Sector Management				20,640	0
LG Function: Local Government Planning Services				20,640	0
<i>Capital Purchases</i>					
Output: Other Capital				20,640	0
LCII: Mbirizi				20,640	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bigasa Community Hall	Completion of Bigasa Community Hall	LGMSD (Former LGDP)	N/A	20,640	0

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: BUKOMANSIMBI</i>		411,198	82,691
Sector: Works and Transport				227,258	21,863
LG Function: District, Urban and Community Access Roads				127,258	21,863
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				87,788	21,863
LCII: Bukomansimbi Central				87,788	21,863
Item: 231005 Machinery and equipment					
PROCUREMENT OF MACHINERY AND EQUIPMENT	Procurement of machinery and equipment	Other Transfers from Central Government	Completed	87,788	21,863
			(machines procured)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				39,470	0
LCII: Bukomansimbi Central				39,470	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainance of kigungumika-kabulunga	Mechanised routine maintainance of kigungumika-kabulunga	Other Transfers from Central Government	N/A	29,791	0
Procurement and instalation of culverts on all manatined rods	Procurement and instalation of culverts on all manatined rods	Other Transfers from Central Government	N/A	9,679	0
LG Function: District Engineering Services				100,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				100,000	0
LCII: Kigungumika				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of district headquarters	construction of district headquarters at kabulunga	Other Transfers from Central Government	N/A	100,000	0
Sector: Education				165,000	58,023
LG Function: Pre-Primary and Primary Education				15,000	11,250
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	11,250
LCII: Bukomansimbi Central				15,000	11,250
Item: 231001 Non Residential buildings (Depreciation)					
St Jude Bukomansimbi Primary school		Conditional Grant to SFG	N/A	15,000	11,250
LG Function: Secondary Education				150,000	46,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	46,773
LCII: Bukomansimbi Central				150,000	46,773
Item: 263306 Conditional transfers for Secondary Salaries					
Kitasa SSS		Conditional Grant to Secondary Education	N/A	75,000	24,132
			(Transferred)		

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: BUKOMANSIMBI</i>		411,198	82,691
St. Victor's Kitaasa Ss		Conditional Grant to Secondary Education	N/A	75,000	22,641
(Transferred)					
Sector: Health				16,940	2,448
LG Function: Primary Healthcare				16,940	2,448
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,940	2,448
LCII: Bukomansimbi Central				11,565	0
Item: 263101 LG Conditional grants					
St. Marys' Maternity Home		Conditional Grant to PHC - development	N/A	5,375	0
Bukomansimbi Medical Center		Conditional Grant to PHC - development	N/A	4,000	0
Buke Clinic		Conditional Grant to PHC - development	N/A	2,190	0
LCII: Kisagazi				5,375	2,448
Item: 263101 LG Conditional grants					
Kitaasa HC III		Conditional Grant to PHC - development	N/A	5,375	2,448
Sector: Water and Environment				2,000	357
LG Function: Rural Water Supply and Sanitation				2,000	357
<i>Capital Purchases</i>					
Output: Shallow well construction				2,000	357
LCII: Bukomansimbi Central				2,000	357
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for all projects	District hqtrs	Conditional transfer for Rural Water	N/A	2,000	357

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		355,635	59,523
Sector: Works and Transport				83,952	0
LG Function: District, Urban and Community Access Roads				83,952	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				83,952	0
LCII: Kassebwera				54,714	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of kagologolo kiryamenvu kyogya	Mechanised routine maintainace of kagologolo kiryamenvu kyogya	Other Transfers from Central Government	N/A	54,714	0
LCII: Kawoko				29,238	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of butenga kisabwa kisojoo rd 5.6kms	Mechanised routine maintainace of butenga kisabwa kisojoo rd 5.6kms	Other Transfers from Central Government	N/A	29,238	0
Sector: Education				177,517	52,506
LG Function: Pre-Primary and Primary Education				152,517	46,013
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,869	0
LCII: Kawoko				75,869	0
Item: 231001 Non Residential buildings (Depreciation)					
Kiyooka Primary school		Conditional Grant to SFG	N/A	75,869	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Kabigi				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bugomola Primary school		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,649	46,013
LCII: Kabigi				0	3,965
Item: 263311 Conditional transfers for Primary Education					
Kyakamunya Moslem Primary School		Conditional Grant to Primary Education	N/A	0	3,965
			(Transferred)		
LCII: Kassebwera				0	13,888
Item: 263311 Conditional transfers for Primary Education					
Ntuuma -Kigungumika Moslem p/S		Conditional Grant to Primary Education	N/A	0	1,270
			(Transferred)		
Makoomi Kakukulu P/S		Conditional Grant to Primary Education	N/A	0	3,987
			(Transfeered)		

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		355,635	59,523
Nkalwe primary School		Conditional Grant to Primary Education	N/A	0	1,706
			(Transferred)		
Kyakatebe Primary School		Conditional Grant to Primary Education	N/A	0	3,325
			(Transferred)		
Iwenkuba Primary School		Conditional Grant to Primary Education	N/A	0	3,600
			(Transferred)		
LCII: Kawoko				61,649	14,506
Item: 263311 Conditional transfers for Primary Education					
Sserinya P/Sch-UPE		Conditional Grant to Primary Education	N/A	0	4,115
			(Transferred)		
Kitaasa Mixed Primary School		Conditional Grant to Primary Education	N/A	61,649	3,605
			(Transferred)		
Meeru Primary School		Conditional Grant to Primary Education	N/A	0	6,786
			(Transferred)		
LCII: Kisiita				0	10,539
Item: 263311 Conditional transfers for Primary Education					
Kyansi COU P/School		Conditional Grant to Primary Education	N/A	0	3,946
			(Transferred)		
Butenga COU		Conditional Grant to Primary Salaries	N/A	0	3,115
			(Transferred)		
Kyango Moslem Primary School		Conditional Grant to Primary Education	N/A	0	3,479
			(Transferred)		
LCII: Kyankole				0	3,115
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga Kyansi RC P/S		Conditional Grant to Primary Education	N/A	0	3,115
			(Transferred)		
LG Function: Secondary Education				25,000	6,493
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,000	6,493
LCII: Kyankole				25,000	6,493
Item: 263306 Conditional transfers for Secondary Salaries					
St. Joseph Butenga		Conditional Grant to Secondary Education	N/A	25,000	6,493
			(Transferred)		
Sector: Health				46,866	7,017
LG Function: Primary Healthcare				46,866	7,017
<i>Lower Local Services</i>					

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		355,635	59,523
Output: NGO Hospital Services (LLS.)				14,190	2,448
LCII: Kabigi				8,000	1,224
Item: 263101 LG Conditional grants					
Kabigi HC III		Conditional Grant to PHC - development	N/A	4,000	1,224
Luyitayita HC III		Conditional Grant to PHC - development	N/A	4,000	0
LCII: Kawoko				6,190	1,224
Item: 263101 LG Conditional grants					
Butenga Medical Center		Conditional Grant to PHC - development	N/A	2,190	0
Kawoko HC III		Conditional Grant to PHC - development	N/A	4,000	1,224
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,675	4,569
LCII: Kawoko				32,675	4,569
Item: 263101 LG Conditional grants					
Bukomansimbi HSD	Butenga	Conditional Grant to PHC- Non wage	N/A	14,700	0
Butenga HC IV	Butenga	Conditional Grant to PHC- Non wage	N/A	17,975	4,569
Sector: Water and Environment				47,300	0
LG Function: Rural Water Supply and Sanitation				47,300	0
<i>Capital Purchases</i>					
Output: Spring protection				3,300	0
LCII: Kabigi				3,300	0
Item: 312104 Other Structures					
Medium Spring Protection	Construction of 2 medium spring protection wells at Butenga S/C.	Conditional transfer for Rural Water	N/A	3,300	0
Output: Shallow well construction				44,000	0
LCII: Kabigi				11,000	0
Item: 312104 Other Structures					
Construction of 2 hand dug shalowells	Construction of 2 hand dug shalowells at butenga sub county	Conditional transfer for Rural Water	N/A	11,000	0
LCII: Kisiita				16,500	0
Item: 312104 Other Structures					
Construction of 3 hand dug shalowells		Conditional transfer for Rural Water	N/A	16,500	0
LCII: Kyankole				16,500	0

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		355,635	59,523
Item: 312104 Other Structures					
Construction of 2 Motorized Drilled well	Construction of 2 Motorized drilled wells at Butenga sub county	Conditional transfer for Rural Water	N/A	16,500	0

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		553,315	102,605
Sector: Works and Transport				26,868	0
LG Function: District, Urban and Community Access Roads				26,868	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,868	0
LCII: Butayunja				26,868	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine mantainace of sserinya-kyabagoma-1.8kms	Mechanised routine mantainace of sserinya-kyabagoma-1.8kms	Other Transfers from Central Government	N/A	26,868	0
Sector: Education				419,211	96,616
LG Function: Pre-Primary and Primary Education				164,211	37,562
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,000	0
LCII: Kisojo				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kawoko COU primary school	Construction of 2 Classroom block with desks at budda village	Conditional Grant to SFG	N/A	80,000	0
Output: Latrine construction and rehabilitation				15,000	0
LCII: Butayunja				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Buatayunja Primary school		Conditional Grant to SFG	N/A	15,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,211	37,562
LCII: Butayunja				61,649	10,071
Item: 263311 Conditional transfers for Primary Education					
Kisojo Primary School		Conditional Grant to Primary Education	N/A	61,649	3,841
			(Transferred)		
St. Matia Mulumba Budda P/S		Conditional Grant to Primary Education	N/A	0	3,115
			(Transferred)		
St.Patrick Buyoga p/s		Conditional Grant to Primary Education	N/A	0	3,115
			(Transferred)		
LCII: Kiryaasaaka				0	7,779
Item: 263311 Conditional transfers for Primary Education					
Misanvu Dem School		Conditional Grant to Primary Education	N/A	0	7,779
			(Transferred)		
LCII: Kisojo				7,563	16,421
Item: 263311 Conditional transfers for Primary Education					

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		553,315	102,605
St. Archileo Kasota P/sch		Conditional Grant to Primary Salaries	N/A	0	3,115
Kyamabaale P/School UPE		Conditional Grant to Primary Education	N/A	0	3,570
			(Transferred)		
Maleku C/U Primary School		Conditional Grant to Primary Education	N/A	0	5,880
			(Transferred)		
Kiyooka Islamic Pri School		Conditional Grant to Primary Education	N/A	7,563	3,856
			(Transferred)		
LCII: Maleku				0	3,291
Item: 263311 Conditional transfers for Primary Education					
Kyabagoma Primary School		Conditional Grant to Primary Education	N/A	0	3,291
			(Transferred)		
LG Function: Secondary Education				255,000	59,054
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				255,000	59,054
LCII: Kiryaasaaka				45,000	15,114
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martrys Buyoga		Conditional Grant to Secondary Education	N/A	45,000	15,114
			(Transferred)		
LCII: Kisojo				50,000	17,196
Item: 263306 Conditional transfers for Secondary Salaries					
St. peter Kisojjo		Conditional Grant to Secondary Education	N/A	50,000	17,196
			(Transferred)		
LCII: Maleku				80,000	0
Item: 263306 Conditional transfers for Secondary Salaries					
Misanvu Secondary		Conditional Grant to Secondary Education	N/A	80,000	0
			(Transferred)		
LCII: Mirambi				80,000	26,744
Item: 263306 Conditional transfers for Secondary Salaries					
Misanuvu Comp		Conditional Grant to Secondary Education	N/A	45,000	13,179
St. Lawurance Standard		Conditional Grant to Secondary Education	N/A	35,000	13,564
			(Transferred)		
Sector: Health				19,338	5,989
LG Function: Primary Healthcare				19,338	5,989
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				7,565	2,448
LCII: Kiryaasaaka				2,190	0

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		553,315	102,605
Item: 263101 LG Conditional grants					
Mwebaaza Dormicilliary Clinic		Conditional Grant to PHC - development	N/A	2,190	0
LCII: Maleku				5,375	2,448
Item: 263101 LG Conditional grants					
Buyoga HC III		Conditional Grant to PHC - development	N/A	5,375	2,448
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,772	3,541
LCII: Kisojo				2,348	114
Item: 263101 LG Conditional grants					
Kisojjo HC III	Kisojjo	Conditional Grant to PHC- Non wage	N/A	2,348	114
LCII: Maleku				3,341	1,142
Item: 263101 LG Conditional grants					
Kaggogo HC II	Kaggogo	Conditional Grant to PHC- Non wage	N/A	3,341	1,142
LCII: Mirambi				6,083	2,284
Item: 263101 LG Conditional grants					
Mirambi HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	6,083	2,284
Sector: Water and Environment				55,000	0
LG Function: Rural Water Supply and Sanitation				55,000	0
<i>Capital Purchases</i>					
Output: Shallow well construction				55,000	0
LCII: Butayunja				11,000	0
Item: 312104 Other Structures					
Construction of 2 hand dug shalowells	Construction of 2 hand dug shalowells at Kibinge sub county	Conditional transfer for Rural Water	N/A	11,000	0
LCII: Kiryaasaaka				44,000	0
Item: 312104 Other Structures					
Construction of 4 Motorized Drilled well	Construction of 2 Motorized drilled wells at Kibinge & Kitanda sub county	Conditional transfer for Rural Water	N/A	33,000	0
Construction of 2 hand dug shalowells	Construction of 3 hand dug shalowells at Kitanda & Bigasa sub county	Conditional transfer for Rural Water	N/A	11,000	0
Sector: Public Sector Management				32,898	0
LG Function: Local Government Planning Services				32,898	0
<i>Capital Purchases</i>					

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		553,315	102,605
Output: Other Capital				32,898	0
LCII: Kiryaasaaka				15,930	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined pit latrine at Kiryasaka Primary School	Construction of a 5 stance lined pit latrine at Kiryasaka Primary School	LGMSD (Former LGDP)	N/A	15,930	0
LCII: Mirambi				2,400	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for mirambi OPD	Retention for mirambi OPD	LGMSD (Former LGDP)	N/A	2,400	0
LCII: Mirambi Maleku				14,568	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of OPD Maternity ward at mirambi HC III	Phased construction of OPD Maternity ward at mirambi HC III	LGMSD (Former LGDP)	N/A	14,568	0

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		356,615	106,041
Sector: Works and Transport				91,641	14,620
LG Function: District, Urban and Community Access Roads				91,641	14,620
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				91,641	14,620
LCII: Gayaaza				60,075	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of kayanja-kyaziza 15kms	Mechanised routine maintainace of kayanja-kyaziza 15kms	Other Transfers from Central Government	N/A	60,075	0
LCII: Luwoko				31,566	14,620
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of kitaasa-mbale-nsololo 3.1kms	Mechanised routine maintainace of kitaasa-mbale-nsololo 3.1kms	Other Transfers from Central Government	N/A	31,566	14,620
(completed)					
Sector: Education				236,649	86,688
LG Function: Pre-Primary and Primary Education				141,649	52,040
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,000	0
LCII: Luwoko				80,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Ntuuma Moslem Primary schools		Conditional Grant to SFG	N/A	80,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,649	52,040
LCII: Gayaza				0	4,999
Item: 263311 Conditional transfers for Primary Education					
Ndalagge Isalmic Primary School		Conditional Grant to Primary Education	N/A	0	4,999
(Transferred)					
LCII: Luwoko				0	7,366
Item: 263311 Conditional transfers for Primary Education					
Ntuuma Moslem Primary School		Conditional Grant to Primary Education	N/A	0	4,115
(Transferred)					
Kyakajwiga Primary School		Conditional Grant to Primary Education	N/A	0	3,251
(Transferred)					
LCII: Makukulu				0	17,540
Item: 263311 Conditional transfers for Primary Education					
Mbulire Muslim Primary School		Conditional Grant to Primary Education	N/A	0	6,569
(Transfeered)					
Makukuulu Primary School		Conditional Grant to Primary Education	N/A	0	3,784
(Transfeered)					

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		356,615	106,041
Mirembe Moslem Primary School		Conditional Grant to Primary Education	N/A	0	7,187
			(Transferred)		
LCII: Mitigera Item: 263311 Conditional transfers for Primary Education				61,649	12,104
Lwamalenge C/U P/S		Conditional Grant to Primary Education	N/A	0	3,891
			(Transferred)		
Kisaka Primary School		Conditional Grant to Primary Education	N/A	61,649	3,216
			(Transferred)		
Ndalagge P/Sch-UPE		Conditional Grant to Primary Education	N/A	0	4,997
			(Transferred)		
LCII: Ndeeba Item: 263311 Conditional transfers for Primary Education				0	10,032
St. Jude Kirinda Primary School		Conditional Grant to Primary Education	N/A	0	3,115
			(Transferred)		
Mbale St. Martin P/S		Conditional Grant to Primary Education	N/A	0	6,917
			(Transferred)		
LG Function: Secondary Education				95,000	34,648
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,000	34,648
LCII: Luwoko Item: 263306 Conditional transfers for Secondary Salaries				55,000	21,548
Mbulire Senior Secondary School		Conditional Grant to Secondary Education	N/A	55,000	21,548
			(Transferred)		
LCII: Makukulu Item: 263306 Conditional transfers for Secondary Salaries				40,000	13,100
St. Gregory Makukulu		Conditional Grant to Secondary Education	N/A	40,000	13,100
			(Transferred)		
Sector: Health				12,655	4,733
LG Function: Primary Healthcare				12,655	4,733
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,375	2,448
LCII: Makukulu Item: 263101 LG Conditional grants				5,375	2,448
Makukuulu HC III		Conditional Grant to PHC - development	N/A	5,375	2,448
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,280	2,284
LCII: Mitigera Item: 263101 LG Conditional grants				7,280	2,284

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		356,615	106,041
Kitanda HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	7,280	2,284
Sector: Water and Environment				15,070	0
LG Function: Rural Water Supply and Sanitation				15,070	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,570	0
LCII: Makukulu				9,570	0
Item: 312104 Other Structures					
construction of public toilets in RGCs	Makukulu Market area	Conditional transfer for Rural Water	N/A	9,570	0
Output: Shallow well construction				5,500	0
LCII: Not Specified				5,500	0
Item: 312104 Other Structures					
Construction of 1 hand dug shalowells		Not Specified	N/A	5,500	0
Sector: Public Sector Management				600	0
LG Function: Local Government Planning Services				600	0
<i>Capital Purchases</i>					
Output: Other Capital				600	0
LCII: Gayaaza				600	0
Item: 231001 Non Residential buildings (Depreciation)					
Supply of School desks to St. Martin Mbaale P.S	St. Martin Mbale P.S School Desk	LGMSD (Former LGDP)	N/A	600	0

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukomansimbi</i>		218,305	27,967
Sector: Education				174,739	27,967
LG Function: Secondary Education				174,739	27,967
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,739	27,967
LCII: Not Specified				174,739	27,967
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martyrs		Conditional Grant to	N/A	74,739	5,632
Buyoga		Secondary Education			
Misaavu		Conditional Grant to	N/A	65,000	15,141
Comprehensive		Secondary Education			
			(Transferred)		
Light Senoir Secondary		Conditional Grant to	N/A	35,000	7,194
School		Secondary Education			
			(transferred)		
Sector: Water and Environment				43,566	0
LG Function: Rural Water Supply and Sanitation				43,566	0
<i>Capital Purchases</i>					
Output: Spring protection				1,450	0
LCII: Not Specified				1,450	0
Item: 312104 Other Structures					
Retention		Conditional transfer for	N/A	1,450	0
		Rural Water			
Output: Shallow well construction				14,500	0
LCII: Not Specified				14,500	0
Item: 312104 Other Structures					
Retention of works	Retention for Shallow wells	Conditional transfer for	N/A	6,500	0
		Rural Water			
Rehabilitation of	These are in all the sub	Conditional transfer for	N/A	8,000	0
Shallow well	county	Rural Water			
Output: Borehole drilling and rehabilitation				27,616	0
LCII: Not Specified				27,616	0
Item: 312104 Other Structures					
Borehole Rehabilitation	Supply of Pump sets and	Conditional transfer for	N/A	27,616	0
	supply of other accessories	Rural Water			
	for rehabilitation.				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,963	445
Sector: Health				1,963	445
LG Function: Primary Healthcare				1,963	445
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,963	445
LCII: Not Specified				1,963	445
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of	DHO's Office	Conditional Grant to PHC - development	Not Started	1,963	445

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 600 Bukomansimbi District 2014/15 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In