
Vote: 600 Bukomansimbi District **2014/15 Quarter 2**

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: 2/12/2015

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

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 551,906 | 47% |
| 2b. Conditional Government Transfers | 8,683,008 | 4,097,343 | 47% |
| 2c. Other Government Transfers | 1,282,645 | 696,272 | 54% |
| 3. Local Development Grant | 202,165 | 100,973 | 50% |
| 4. Donor Funding | 688,239 | 201,453 | 29% |
| Total Revenues | 12,137,478 | 5,679,355 | 47% |

Overall Expenditure Performance

| <i>US\$ 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 602,813 | 314,560 | 306,955 | 52% | 51% | 98% |
| 2 Finance | 91,968 | 37,058 | 37,013 | 40% | 40% | 100% |
| 3 Statutory Bodies | 401,612 | 159,253 | 148,794 | 40% | 37% | 93% |
| 4 Production and Marketing | 359,093 | 107,043 | 85,995 | 30% | 24% | 80% |
| 5 Health | 1,387,217 | 633,289 | 551,860 | 46% | 40% | 87% |
| 6 Education | 6,492,885 | 3,294,920 | 3,143,407 | 51% | 48% | 95% |
| 7a Roads and Engineering | 761,037 | 314,646 | 256,756 | 41% | 34% | 82% |
| 7b Water | 395,763 | 188,005 | 85,381 | 48% | 22% | 45% |
| 8 Natural Resources | 42,656 | 12,066 | 11,271 | 28% | 26% | 93% |
| 9 Community Based Services | 107,326 | 27,994 | 15,940 | 26% | 15% | 57% |
| 10 Planning | 612,110 | 512,261 | 423,976 | 84% | 69% | 83% |
| 11 Internal Audit | 35,371 | 5,685 | 5,682 | 16% | 16% | 100% |
| Grand Total | 11,289,851 | 5,606,780 | 5,073,029 | 50% | 45% | 90% |
| Wage Rec't: | 6,820,351 | 3,413,150 | 3,241,914 | 50% | 48% | 95% |
| Non Wage Rec't: | 2,240,993 | 1,292,102 | 1,303,753 | 58% | 58% | 101% |
| Domestic Dev't | 1,597,444 | 700,075 | 382,827 | 44% | 24% | 55% |
| Donor Dev't | 631,064 | 201,453 | 144,536 | 32% | 23% | 72% |

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

By the end of the second (2nd) quarter FY 2014/15, Bukomansimbi Local government had received Shs.5,679.355b of the budgeted Shs. 12,137.478b representing 47% receipt. Being the mid year report, this performance would ideally be 50%, thus the below par performance is attributed to a number of factors including Local Revenue realising 30% of its budget due to the non payment from local contractors sighting the long dry spell, then conditional funds were affected by the non receipt of NAADs funds and also the timing of the Exgratia funds which are received in the fourth quarter. 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.5,606.780b; 90% of the budget was released to the Departments for utilisation. The Departments had by the end of the quarter spent Shs.5,073.029b (90%) with the

Vote: 600 Bukomansimbi District **2014/15 Quarter 2**

Summary: Overview of Revenues and Expenditures

Water Department having only Shs.85.381m of the Budgeted Shs.395.763(45%) sighting procurement processes which were still on going to enable Development expenditure. Generally Expenditure was made to the following cost centers Wage Shs.3,241.914b of the budgeted Shs.6,820.351b (50%), Non wage Shs.1,303.753m of the budgeted Shs.2,240.993b (58%), Development Shs.382.827m of the budgeted Shs.1,597.444b (44%) and Donor development Shs 144.536m of the budgeted Shs.631.064m (32%). 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 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 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 | 551,906 | 47% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 38,770 | 31% |
| Transfer of District Unconditional Grant - Wage | 677,868 | 326,392 | 48% |
| District Unconditional Grant - Non Wage | 328,696 | 164,348 | 50% |
| Urban Unconditional Grant - Non Wage | 44,791 | 22,396 | 50% |
| 2b. Conditional Government Transfers | 8,683,008 | 4,097,343 | 47% |
| Conditional Grant to PHC- Non wage | 74,241 | 37,168 | 50% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 53,040 | 7,200 | 14% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,121 | 14,060 | 50% |
| Conditional transfer for Rural Water | 329,000 | 164,500 | 50% |
| Conditional Grant to Women Youth and Disability Grant | 5,596 | 2,798 | 50% |
| Conditional Grant to SFG | 280,869 | 140,434 | 50% |
| Conditional Grant to Secondary Salaries | 1,066,211 | 455,665 | 43% |
| Conditional Grant to Secondary Education | 934,758 | 467,674 | 50% |
| Conditional Grant to Primary Salaries | 4,187,993 | 1,999,652 | 48% |
| Conditional transfers to DSC Operational Costs | 21,421 | 10,710 | 50% |
| Conditional Grant to PHC Salaries | 748,418 | 365,119 | 49% |
| Conditional transfers to School Inspection Grant | 25,841 | 12,901 | 50% |
| Conditional Grant to PHC - development | 40,959 | 20,480 | 50% |
| Conditional Grant to PAF monitoring | 23,533 | 11,766 | 50% |
| Conditional Grant to NGO Hospitals | 48,968 | 24,484 | 50% |
| Conditional Grant to Functional Adult Lit | 6,135 | 3,068 | 50% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 11,855 | 48% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 4,426 | 2,214 | 50% |
| Conditional Grant to Community Devt Assistants Non Wage | 1,554 | 778 | 50% |
| Conditional Grant to Agric. Ext Salaries | 14,982 | 10,369 | 69% |
| Conditional Grant for NAADS | 87,046 | 0 | 0% |
| Conditional Grant to Primary Education | 392,022 | 194,716 | 50% |
| NAADS (Districts) - Wage | 84,095 | 50,008 | 59% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 136,282 | 54,345 | 40% |
| Conditional transfers to Special Grant for PWDs | 11,683 | 5,842 | 50% |
| Sanitation and Hygiene | 23,000 | 11,500 | 50% |
| Conditional transfers to Production and Marketing | 28,292 | 18,036 | 64% |
| 2c. Other Government Transfers | 1,282,645 | 696,272 | 54% |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

| <i>US\$'s 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 | 192,109 | 64% |
| UNEB PLE Contribution | 7,000 | 0 | 0% |
| Support to women groups | 3,497 | 0 | 0% |
| Presidential Pledge towards LG Hdqrs | 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 | 52,269 | 59% |
| Youth Livelihood Program - Min. of Gender ,Labour &Social Development | 226,759 | 0 | 0% |
| Uganda Road Fund - Mechanised Imprest | 103,788 | 43,894 | 42% |
| 3. Local Development Grant | 202,165 | 100,973 | 50% |
| LGMSD (Former LGDP) | 202,165 | 100,973 | 50% |
| 4. Donor Funding | 688,239 | 201,453 | 29% |
| Donor Funding - VNG International | 60,000 | 15,192 | 25% |
| Other health Interventions | 40,000 | 8,719 | 22% |
| UNICEF | 350,000 | 84,473 | 24% |
| Mildmay ug | 180,000 | 34,830 | 19% |
| Unspent balances - donor | 58,239 | 58,239 | 100% |
| Total Revenues | 12,137,478 | 5,679,355 | 47% |

(i) Cumulative Performance for Locally Raised Revenues

For the 2nd quarter we cumulatively received Shs.31.4m of the budgeted 104.872m representing 30%. This poor performance is as a result of the dry spell and thus low collections

(ii) Cumulative Performance for Central Government Transfers

During the 2nd Quarter, central grant transfers were relatively within average; Of the budgeted Shs.8.683b we cumulatively received Shs4,097b (47%) partly caused by the non receipt of the NAADs funds and also the Exgratia component to L.C councillors which is withheld and released in the fourth quarter.

(iii) Cumulative Performance for Donor Funding

Funds received Shs. 201.453m of the budgeted Shs.688.239m (29%) from UNICEF in respect of Family Health Days and Codes programmes. And from Mildmay HIV/AIDS Campaigns.

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 304,371 | 52% | 145,635 | 169,300 | 116% |
| Conditional Grant to PAF monitoring | 6,275 | 3,000 | 48% | 1,569 | 1,500 | 96% |
| Locally Raised Revenues | 10,320 | 9,599 | 93% | 2,580 | 9,599 | 372% |
| Unspent balances – UnConditional Grants | 119 | 119 | 100% | 30 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 409,043 | 220,575 | 54% | 102,261 | 125,410 | 123% |
| District Unconditional Grant - Non Wage | 38,068 | 19,039 | 50% | 9,517 | 9,519 | 100% |
| Transfer of District Unconditional Grant - Wage | 118,715 | 52,039 | 44% | 29,679 | 23,271 | 78% |
| <i>Development Revenues</i> | 20,274 | 10,189 | 50% | 5,069 | 5,054 | 100% |
| LGMSD (Former LGDP) | 20,193 | 10,108 | 50% | 5,048 | 5,054 | 100% |
| Unspent balances – Other Government Transfers | 81 | 81 | 100% | 20 | 0 | 0% |
| Total Revenues | 602,813 | 314,560 | 52% | 150,703 | 174,355 | 116% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 582,539 | 297,057 | 51% | 145,635 | 169,807 | 117% |
| Wage | 358,687 | 180,579 | 50% | 89,672 | 99,928 | 111% |
| Non Wage | 223,853 | 116,478 | 52% | 55,963 | 69,879 | 125% |
| <i>Development Expenditure</i> | 20,274 | 9,898 | 49% | 5,069 | 5,498 | 108% |
| Domestic Development | 20,274 | 9,898 | 49% | 5,069 | 5,498 | 108% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 602,813 | 306,955 | 51% | 150,703 | 175,305 | 116% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,313 | 1% | | | |
| <i>Development Balances</i> | | 291 | 1% | | | |
| Domestic Development | | 291 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,605 | 1% | | | |

During the quarter the department planned to receive Shs.150.703m but the actual out turn was 153m representing 102%. Reason for this resulted from receiving local revenue for first quarter. Under expenditure wage was 80.6m of the targeted Shs.23 represnting 78%,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 representig 87%.

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

(ii) Highlights of Physical Performance

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|-------------------------------------|--|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 4 | 2 |
| Availability and implementation of LG capacity building policy and plan | yes | Yes |
| %age of LG establish posts filled | 65 | 54 |
| Function Cost (US\$ '000) | 602,813 | 306,955 |

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Workplan 1a: Administration

| Function, Indicator | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (US\$ '000): | 602,813 | 306,955 |

-Submitted 1 report to ministry of public finance on the budget cuts and presidential pledge .
 - Salary arrears for teachers and gratuity for political leaders in the ministry of finance followed
 -Payroll data captured and payroll transactions for august and september in the ministry of public service approved
 ULGA subscriptions paid
 Attended training on performance management at civil service college in Jinja by the A/CAO
 Salary for 14 members staff paid for 3 months
 1 exit meeting with the auditor general attended ---Back stopping and post assessment exercise carried in all the 5 local
 governments
 -mentored,monitored ,inspected
 Performance appraisal for 5 staff in the categories of traditional and health workers filled and signed -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
 -Security personnel guarding the district office facilitated
 -Chairpersons guard facilitated for 3 months
 Payment of electricity bills for 3 months
 - attended the international disability day in Kayunga districts by PWD representatives 1 modem procured for internet
 services in the department
 1 advert placed for revenue works and 2014/15 projects to be implemented
 20 bid documents produced for revenue and 2014/15 procurements

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

| <i>US\$ 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 | 37,058 | 40% | 22,992 | 18,436 | 80% |
| Locally Raised Revenues | 1,979 | 464 | 23% | 495 | 464 | 94% |
| Unspent balances – UnConditional Grants | 502 | 502 | 100% | 126 | 0 | 0% |
| District Unconditional Grant - Non Wage | 14,164 | 7,078 | 50% | 3,541 | 3,539 | 100% |
| Transfer of District Unconditional Grant - Wage | 75,322 | 29,013 | 39% | 18,831 | 14,432 | 77% |
| Total Revenues | 91,968 | 37,058 | 40% | 22,992 | 18,436 | 80% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 91,968 | 37,013 | 40% | 22,992 | 19,143 | 83% |
| Wage | 75,322 | 28,968 | 38% | 18,831 | 14,432 | 77% |
| Non Wage | 16,646 | 8,045 | 48% | 4,162 | 4,711 | 113% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 91,968 | 37,013 | 40% | 22,992 | 19,143 | 83% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 45 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 45 | 0% | | | |

During the quarter the Department planned to receive Shs.22.992m but actually received Shs.18.622m representing 81% receipt. This arose from not receiving local revenue and not fully utilising the wage bill. In terms of expenditure Shs.19.212m was utilised representing 83.5% of the total quarterly budget. The excess expenditure was catered for by the balance brought forward in the first quarter

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

There were no unspent funds on the bank account. The balance on bank account during the first quarter was utilised in the second 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 | 31/12/2014 |
| Value of LG service tax collection | 23000000 | 35034757 |
| Value of Other Local Revenue Collections | 81872000 | 9656665 |
| Date of Approval of the Annual Workplan to the Council | 30/09/2014 | 31/12/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 | 30/04/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 | 31/12/2014 |
| Function Cost (US\$ '000) | 91,968 | 37,013 |
| Cost of Workplan (US\$ '000): | 91,968 | 37,013 |

Vote: 600 Bukomansimbi District

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Workplan 2: Finance

Shs 14,432,00 was paid out as staff salaries to all the staff in the Finance Department. Shs 1,665,300 was spent on Local Government Financial Management Services, Shs 1,067,500 was spent on Revenue Management Services, Shs 280,000 was spent on Budgeting and Planning Services while Shs 1,778,000 was spent on LG Accounting Services.

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | 152,073 | 39% | 98,608 | 82,316 | 83% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 11,855 | 48% | 6,131 | 5,724 | 93% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,121 | 14,060 | 50% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 21,421 | 10,710 | 50% | 5,355 | 5,355 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 136,282 | 54,345 | 40% | 34,070 | 31,953 | 94% |
| Conditional transfers to Councillors allowances and E | 53,040 | 7,200 | 14% | 13,260 | 3,600 | 27% |
| Locally Raised Revenues | 12,062 | 2,832 | 23% | 3,015 | 2,832 | 94% |
| District Unconditional Grant - Non Wage | 86,318 | 43,155 | 50% | 21,580 | 21,577 | 100% |
| Transfer of District Unconditional Grant - Wage | 32,665 | 7,915 | 24% | 8,166 | 4,245 | 52% |
| <i>Development Revenues</i> | 7,181 | 7,181 | 100% | 1,795 | 0 | 0% |
| Unspent balances – Conditional Grants | 7,181 | 7,181 | 100% | 1,795 | 0 | 0% |
| Total Revenues | 401,612 | 159,253 | 40% | 100,403 | 82,316 | 82% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 394,432 | 141,694 | 36% | 97,454 | 74,935 | 77% |
| Wage | 168,947 | 70,082 | 41% | 42,237 | 35,956 | 85% |
| Non Wage | 225,485 | 71,612 | 32% | 55,217 | 38,979 | 71% |
| <i>Development Expenditure</i> | 7,181 | 7,100 | 99% | 0 | 0 | |
| Domestic Development | 7,181 | 7,100 | 99% | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 401,612 | 148,794 | 37% | 97,454 | 74,935 | 77% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 10,378 | 3% | | | |
| <i>Development Balances</i> | | 81 | 1% | | | |
| Domestic Development | | 81 | 1% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 10,459 | 3% | | | |

During the quarter the Department targeted to receive Shs. 100.403m, but actual receipts amounted to Shs 82.316m representing 82%. Generally the performance was good however, slight variance arose from the following; wage budget utilisation was shs.4.254m of the budgeted Shs.8.166m representing 52%, 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.74.935m was utilised leaving a balance of Shs.10.459m.

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

The balance of shs 10.459m was committed for councillors sitting and monthly allowances and fuel for the district chairperson for December.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 4 |
| No. of Land board meetings | 8 | 4 |
| No. of Auditor Generals queries reviewed per LG | 8 | 6 |
| No. of LG PAC reports discussed by Council | 12 | 6 |
| Function Cost (US\$ '000) | 401,612 | 148,794 |
| Cost of Workplan (US\$ '000): | 401,612 | 148,794 |

The 2 targeted council meetings were organised, 3 DEC meetings organised, 3 District internal report reviewed by PAC, 5 free hold Land applications handled. 3 meetings organized, 4 disciplinary cases handled, 4 regularization and redesignation of staff, 1 appointment on transfer of service by DSC

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | 82,993 | 42% | 48,875 | 13,668 | 28% |
| Conditional Grant to Agric. Ext Salaries | 14,982 | 10,369 | 69% | 3,746 | 3,487 | 93% |
| Conditional transfers to Production and Marketing | 12,823 | 10,256 | 80% | 3,206 | 3,183 | 99% |
| NAADS (Districts) - Wage | 84,095 | 50,008 | 59% | 21,024 | 0 | 0% |
| Locally Raised Revenues | 957 | 224 | 23% | 239 | 224 | 94% |
| District Unconditional Grant - Non Wage | 6,846 | 3,419 | 50% | 1,712 | 1,710 | 100% |
| Transfer of District Unconditional Grant - Wage | 75,796 | 8,717 | 12% | 18,949 | 5,064 | 27% |
| <i>Development Revenues</i> | 163,594 | 24,050 | 15% | 40,898 | 3,890 | 10% |
| Conditional Grant for NAADS | 87,046 | 0 | 0% | 21,762 | 0 | 0% |
| Conditional transfers to Production and Marketing | 15,469 | 7,780 | 50% | 3,867 | 3,890 | 101% |
| Unspent balances - donor | 1,064 | 1,064 | 100% | 266 | 0 | 0% |
| Donor Funding | 60,000 | 15,192 | 25% | 15,000 | 0 | 0% |
| Unspent balances – Other Government Transfers | 15 | 15 | 102% | 4 | 0 | 0% |
| Total Revenues | 359,093 | 107,043 | 30% | 89,773 | 17,558 | 20% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 195,499 | 68,805 | 35% | 48,875 | 52,837 | 108% |
| Wage | 174,873 | 56,602 | 32% | 43,718 | 46,067 | 105% |
| Non Wage | 20,626 | 12,203 | 59% | 5,156 | 6,770 | 131% |
| <i>Development Expenditure</i> | 163,594 | 17,190 | 11% | 40,898 | 0 | 0% |
| Domestic Development | 102,530 | 2,000 | 2% | 25,633 | 0 | 0% |
| Donor Development | 61,064 | 15,190 | 25% | 15,266 | 0 | 0% |
| Total Expenditure | 359,093 | 85,995 | 24% | 89,773 | 52,837 | 59% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 14,188 | 7% | | | |
| <i>Development Balances</i> | | 6,860 | 4% | | | |
| Domestic Development | | 5,795 | 6% | | | |
| Donor Development | | 1,065 | 2% | | | |
| Total Unspent Balance (Provide details as an annex) | | 21,048 | 6% | | | |

During the second quarter the sector budgeted 89,773,000 but received 17,558,000 representing 20%. We did not realise; 21.024M conditional grant for NAADS, 15M donor funds, 0.266M unspent balances-donor and 0.004M unspent balances-other government transfers. The unspent balances come about because some terminal benefits for NAADS staffs are not yet paid pending handover and development projects are not implemented because we are accumulating balances to cause effective implementation.

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

10,822,000 of 50,008,000 committed for terminal benefits remained unspent because some contract staffs whose contracts were terminated have not been paid, The development activity in the agricultural sector has also not been implemented pending.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0181 Agricultural Advisory Services | | |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of functional Sub County Farmer Forums | 5 | 0 |
| 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 | 39,186 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 500 | 125 |
| No. of livestock by type undertaken in the slaughter slabs | 2200 | 1380 |
| Function Cost (US\$ '000) | 183,817 | 46,809 |
| 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 | 75 |
| 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 | 0 |
| No. of cooperative groups mobilised for registration | 4 | 0 |
| No. of cooperatives assisted in registration | 4 | 0 |
| No. of value addition facilities in the district | 22 | 0 |
| 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 | 85,995 |

Trained farmers on livestock and crop diseases, Distributed 338,000 coffee seedlings (288,000 from NAADS and 50,000 from UCDA), Quality inspection of coffee processors and traders in 5 lower local governments of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi TC, Animal clinical activities and meat inspection.

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | 427,612 | 55% | 194,064 | 268,770 | 138% |
| Conditional Grant to PHC Salaries | 651,290 | 365,119 | 56% | 162,823 | 237,509 | 146% |
| Conditional Grant to PHC- Non wage | 74,241 | 37,168 | 50% | 18,560 | 18,572 | 100% |
| Conditional Grant to NGO Hospitals | 48,968 | 24,484 | 50% | 12,242 | 12,242 | 100% |
| Locally Raised Revenues | 0 | 52 | | 0 | 52 | |
| District Unconditional Grant - Non Wage | 1,759 | 789 | 45% | 440 | 395 | 90% |
| <i>Development Revenues</i> | 610,959 | 205,677 | 34% | 152,740 | 129,543 | 85% |
| Conditional Grant to PHC - development | 40,959 | 20,480 | 50% | 10,240 | 10,240 | 100% |
| Unspent balances - donor | 0 | 57,176 | | 0 | 0 | |
| Donor Funding | 570,000 | 128,022 | 22% | 142,500 | 119,303 | 84% |
| Total Revenues | 1,387,217 | 633,289 | 46% | 346,804 | 398,312 | 115% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 776,258 | 421,649 | 54% | 0 | 267,187 | |
| Wage | 651,290 | 365,119 | 56% | 0 | 237,509 | |
| Non Wage | 124,967 | 56,529 | 45% | 0 | 29,678 | |
| <i>Development Expenditure</i> | 610,959 | 130,211 | 21% | 0 | 63,957 | |
| Domestic Development | 40,959 | 865 | 2% | 0 | 420 | |
| Donor Development | 570,000 | 129,346 | 23% | 0 | 63,537 | |
| Total Expenditure | 1,387,217 | 551,860 | 40% | 0 | 331,144 | |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 5,963 | 1% | | | |
| <i>Development Balances</i> | | 75,466 | 12% | | | |
| Domestic Development | | 19,615 | 48% | | | |
| Donor Development | | 55,851 | 10% | | | |
| Total Unspent Balance (Provide details as an annex) | | 81,430 | 6% | | | |

During the Second quarter FY 2014.2015, the Health Department targeted to receive a total of Shs.346.804m of which Shs.398.312m was actually received, representing a 115% receipt. Expenditures amounted to Shs.331.144m representing a 83.1% expenditure. This comprised of wage Shs.237.509m, Non wage Shs.29.678m, and Donor Shs.63.537m, shs 420,000= PCH Developments was paid to cover cove Counsel bill for lawyer in charge of Kitanda HCIII OPD structure law suite

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

The reason for unspent balances Shs.81.43m comprised of Shs. 19.615m Capital Development committed towards Construction works which are undergoing procurement processes and Shs.5.963m PHC nonwage, 55.851m of UNICEF and MUG PHC donar dev't

(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 2****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 | | 283655564 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 19 |
| Number of inpatients that visited the NGO hospital facility | 2000 | 0 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 600 | 0 |
| Number of outpatients that visited the NGO hospital facility | 60000 | 4112 |
| Number of outpatients that visited the NGO Basic health facilities | | 11178 |
| Number of inpatients that visited the NGO Basic health facilities | | 1066 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | | 462 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | | 2264 |
| Number of trained health workers in health centers | 200 | 200 |
| No. of trained health related training sessions held. | 30 | 14 |
| Number of outpatients that visited the Govt. health facilities. | 100000 | 38810 |
| Number of inpatients that visited the Govt. health facilities. | 600 | 569 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1000 | 363 |
| %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 | 1465 |
| No. of new standard pit latrines constructed in a village | | 105 |
| No of healthcentres rehabilitated | | 1 |
| Function Cost (US\$ '000) | 1,387,217 | 551,860 |
| Cost of Workplan (US\$ '000): | 1,387,217 | 551,860 |

During the first quarter, the following were achieved: Essential medicines procured totalled to Shs.283.655m, Deliveries in health facilities were 824. children immunised with PCV3 totalled to 1638, OPD attendance was 28520. Percentage of approved post have remained at 63% for no recruitment has been made.

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | 3,154,486 | 51% | 1,553,004 | 1,576,727 | 102% |
| Conditional Grant to Primary Salaries | 3,352,803 | 1,999,652 | 60% | 838,201 | 978,563 | 117% |
| Conditional Grant to Secondary Salaries | 1,750,831 | 455,665 | 26% | 437,708 | 249,084 | 57% |
| Conditional Grant to Primary Education | 298,051 | 194,716 | 65% | 74,513 | 95,366 | 128% |
| Conditional Grant to Secondary Education | 701,511 | 467,674 | 67% | 175,378 | 233,837 | 133% |
| Conditional transfers to School Inspection Grant | 25,841 | 12,901 | 50% | 6,460 | 6,441 | 100% |
| Locally Raised Revenues | 4,366 | 455 | 10% | 1,092 | 455 | 42% |
| Other Transfers from Central Government | 11,069 | 0 | 0% | 2,767 | 0 | 0% |
| District Unconditional Grant - Non Wage | 13,715 | 6,929 | 51% | 3,429 | 3,465 | 101% |
| Transfer of District Unconditional Grant - Wage | 53,828 | 16,493 | 31% | 13,457 | 9,517 | 71% |
| <i>Development Revenues</i> | 280,869 | 140,434 | 50% | 70,217 | 70,217 | 100% |
| Conditional Grant to SFG | 280,869 | 140,434 | 50% | 70,217 | 70,217 | 100% |
| Total Revenues | 6,492,885 | 3,294,920 | 51% | 1,623,221 | 1,646,944 | 101% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 6,212,016 | 3,056,676 | 49% | 1,544,531 | 1,482,390 | 96% |
| Wage | 5,157,462 | 2,469,294 | 48% | 1,289,365 | 1,234,647 | 96% |
| Non Wage | 1,054,554 | 587,383 | 56% | 255,166 | 247,743 | 97% |
| <i>Development Expenditure</i> | 280,869 | 86,731 | 31% | 70,217 | 16,514 | 24% |
| Domestic Development | 280,869 | 86,731 | 31% | 70,217 | 16,514 | 24% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 6,492,885 | 3,143,407 | 48% | 1,614,748 | 1,498,903 | 93% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 97,809 | 2% | | | |
| <i>Development Balances</i> | | 53,704 | 19% | | | |
| Domestic Development | | 53,704 | 19% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 151,513 | 2% | | | |

The sector received 128% as conditional Grant to Primary Education, the actual amount received was 95,366M against 74,513m planned . Also 100% conditional transfers to school inspectio was received. Actual was 6,441m planned was 6,460M. Also 133% conditional Grant to Secondary Education was received. Actual 233,837m against planned 175,378M . 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

Most of the funds are committed to constructions, awaiting the completion of the procurement process.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Function: 0781 Pre-Primary and Primary Education

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 (US\$ '000) | 3,949,478 | 2,438,815 |
| 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 (US\$ '000) | 2,450,570 | 675,425 |
| Function: 0783 Skills Development | | |
| Function Cost (US\$ '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 (US\$ '000) | 90,837 | 28,667 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 2 | 0 |
| No. of children accessing SNE facilities | 60 | 0 |
| Function Cost (US\$ '000) | 2,000 | 500 |
| Cost of Workplan (US\$ '000): | 6,492,885 | 3,143,407 |

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 2****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 | 52,308 | 41% | 31,662 | 27,074 | 86% |
| Locally Raised Revenues | 6,660 | 1,564 | 23% | 1,665 | 1,564 | 94% |
| Unspent balances – UnConditional Grants | 17 | 17 | 101% | 4 | 0 | 0% |
| District Unconditional Grant - Non Wage | 47,665 | 23,830 | 50% | 11,916 | 11,915 | 100% |
| Transfer of District Unconditional Grant - Wage | 72,306 | 26,898 | 37% | 18,076 | 13,595 | 75% |
| <i>Development Revenues</i> | 634,389 | 262,338 | 41% | 158,597 | 139,087 | 88% |
| Other Transfers from Central Government | 487,679 | 167,899 | 34% | 121,920 | 70,782 | 58% |
| Multi-Sectoral Transfers to LLGs | 146,710 | 94,439 | 64% | 36,678 | 68,305 | 186% |
| Total Revenues | 761,037 | 314,646 | 41% | 190,259 | 166,161 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 126,648 | 44,726 | 35% | 31,662 | 19,926 | 63% |
| Wage | 72,306 | 26,898 | 37% | 18,076 | 13,595 | 75% |
| Non Wage | 54,342 | 17,828 | 33% | 13,585 | 6,331 | 47% |
| <i>Development Expenditure</i> | 634,389 | 212,030 | 33% | 158,597 | 141,920 | 89% |
| Domestic Development | 634,389 | 212,030 | 33% | 158,597 | 141,920 | 89% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 761,037 | 256,756 | 34% | 190,259 | 161,846 | 85% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,582 | 6% | | | |
| <i>Development Balances</i> | | 50,308 | 8% | | | |
| Domestic Development | | 50,308 | 8% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 57,891 | 8% | | | |

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 a waiting the grader machines that are being used by lower local governments using the force on account arrangement.

(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 | 5 |
| Function Cost (UShs '000) | 608,537 | 238,927 |
| Function: 0482 District Engineering Services | | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 17,828 |
| Cost of Workplan (US\$ '000): | 761,037 | 256,756 |

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

- 1 progressive report prepared and submitted to UFR
- 2 exit meeting attended in the auditor generals office in kampala
- verification of documents done in the auditor generals office in kampala

Launvhing of mbale nsololo roadroad

Monitoring of kitasa mbale nsolol road done by executive, Mechanised Routine maintenace of kigungumika kabulunga road

-Bush clearing, swamp raising, grading and headwall construction.

1 wheel loader hired,1 low bed hired ,4 tippertracks hired for 7 days

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | 23,505 | 35% | 16,691 | 11,505 | 69% |
| Sanitation and Hygiene | 23,000 | 11,500 | 50% | 5,750 | 5,750 | 100% |
| Locally Raised Revenues | 21,000 | 455 | 2% | 5,250 | 455 | 9% |
| Transfer of District Unconditional Grant - Wage | 22,762 | 11,550 | 51% | 5,691 | 5,300 | 93% |
| <i>Development Revenues</i> | 329,000 | 164,500 | 50% | 82,250 | 82,250 | 100% |
| Conditional transfer for Rural Water | 329,000 | 164,500 | 50% | 82,250 | 82,250 | 100% |
| Total Revenues | 395,763 | 188,005 | 48% | 98,941 | 93,755 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 66,762 | 22,803 | 34% | 16,690 | 14,843 | 89% |
| Wage | 22,762 | 11,550 | 51% | 5,690 | 5,300 | 93% |
| Non Wage | 44,000 | 11,253 | 26% | 11,000 | 9,543 | 87% |
| <i>Development Expenditure</i> | 329,000 | 62,578 | 19% | 82,250 | 45,699 | 56% |
| Domestic Development | 329,000 | 62,578 | 19% | 82,250 | 45,699 | 56% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 395,762 | 85,381 | 22% | 98,941 | 60,543 | 61% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 702 | 1% | | | |
| <i>Development Balances</i> | | 101,922 | 31% | | | |
| Domestic Development | | 101,922 | 31% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 102,624 | 26% | | | |

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 2****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 | 30 |
| No. of water points tested for quality | 25 | 35 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 2 | 10 |
| No. of sources tested for water quality | 36 | 35 |
| No. of water points rehabilitated | 30 | 3 |
| % of rural water point sources functional (Shallow Wells) | 72 | 60 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 7 | 1 |
| 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 | 50 |
| No. Of Water User Committee members trained | 30 | 50 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 7 | 1 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 5 | 1 |
| 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 | 3 |
| No. of deep boreholes rehabilitated (PRDP) | 15 | 0 |
| Function Cost (US\$ '000) | 389,762 | 85,381 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| No. of new connections | 5 | 4 |
| No. of new connections made to existing schemes | 30 | 7 |
| Function Cost (US\$ '000) | 6,000 | 0 |
| Cost of Workplan (US\$ '000): | 395,762 | 85,381 |

During the second with the received the department managed to do the following on top of others .Salaries paid to 3 members of satff for 3 months

-2 progressive reports submitted to ministry of water

-1 exit meeting attend in the auditor generals office in kamlala

-1 departmental meeting held at the district headquarters

-2 water committte cordination meeting held .1 advocacy meetinng held at the district headquarter,15 supervisons made,18 water points tested for quality,1 cordination committee helfd, 5 mandatory public notices displayed and 10 water sources tested for quality,25 water user committes formed and trained,-10 villages sensitised on home improvemenrt in Mituugo 'A'

Katoma village

Mituugo 'B' Buligita Butayunja trading center Buyinja Kasota Bbale Kyetume Ttala

-3 villages Of Kyankoole A Kyankoole B Nakattete

decelred ODF

-24 villages sensitized on construction of local hand washing facillities

-House to house survey conducted visiting with verification sanitation form comparing the baseline data collected by

Vote: 600 Bukomansimbi District

2014/15 Quarter 2

Workplan 7b: Water

the VHTS in the first quarter.

-Sensitized the house hold heads on the required and missing basic sanitation needs during the visit.

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | 12,066 | 28% | 10,664 | 6,081 | 57% |
| Conditional Grant to District Natural Res. - Wetlands (| 4,426 | 2,214 | 50% | 1,107 | 1,107 | 100% |
| Locally Raised Revenues | 1,250 | 96 | 8% | 312 | 96 | 31% |
| District Unconditional Grant - Non Wage | 4,067 | 1,464 | 36% | 1,017 | 732 | 72% |
| Transfer of District Unconditional Grant - Wage | 32,913 | 8,292 | 25% | 8,228 | 4,146 | 50% |
| Total Revenues | 42,656 | 12,066 | 28% | 10,664 | 6,081 | 57% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 42,656 | 11,271 | 26% | 10,664 | 5,544 | 52% |
| Wage | 32,913 | 8,292 | 25% | 8,228 | 4,146 | 50% |
| Non Wage | 9,743 | 2,979 | 31% | 2,436 | 1,398 | 57% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 42,656 | 11,271 | 26% | 10,664 | 5,544 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 795 | 2% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 795 | 2% | | | |

Shs 1,0664,000/= was expected, only 6,081 was received in the quarter. This included shs 4,146,189 as quarterly salary, shs 30,000 as bank charges, 450,000 fuel to facilitate field and office work, shs492,000 for stakeholders meeting, Shs 108,000 for monitoring and environment compliance, shs240,000 for wetland monitoring and inspections.

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

A total of shs 795,000 was not spent this was rolled over to next quarter. The funds were not released early enough to carry out the procurement of tree seedlings to plant in time.

(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 | 3 |
| No. of Water Shed Management Committees formulated | 2 | 1 |
| No. of Wetland Action Plans and regulations developed | 2 | 1 |
| Area (Ha) of Wetlands demarcated and restored | | 1 |
| No. of community women and men trained in ENR monitoring | 50 | 33 |
| No. of monitoring and compliance surveys undertaken | 15 | 7 |
| Function Cost (UShs '000) | 42,656 | 11,271 |
| Cost of Workplan (UShs '000): | 42,656 | 11,271 |

Vote: 600 Bukomansimbi District

2014/15 Quarter 2

Workplan 8: Natural Resources

80 trees planted on independence Day and 2500 tree seedlings from the Vice President collected, distributed and planted in 5 S/Cs. 1 Sub-county environment committee rejuvenated, 5 eviction notices issued to wetland degraders 2 compliance visits made.

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | 24,179 | 34% | 17,943 | 11,801 | 66% |
| Conditional Grant to Functional Adult Lit | 6,135 | 3,068 | 50% | 1,534 | 1,534 | 100% |
| Conditional Grant to Community Devt Assistants Non | 1,554 | 778 | 50% | 389 | 389 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 5,596 | 2,798 | 50% | 1,399 | 1,399 | 100% |
| Conditional transfers to Special Grant for PWDs | 11,683 | 5,842 | 50% | 2,921 | 2,921 | 100% |
| Locally Raised Revenues | 1,270 | 81 | 6% | 318 | 81 | 26% |
| Unspent balances – UnConditional Grants | | 40 | | 0 | 0 | |
| Other Transfers from Central Government | 2,428 | 0 | 0% | 607 | 0 | 0% |
| District Unconditional Grant - Non Wage | 5,106 | 617 | 12% | 1,277 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 38,000 | 10,954 | 29% | 9,500 | 5,477 | 58% |
| <i>Development Revenues</i> | 35,555 | 3,816 | 11% | 8,889 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 35,555 | 3,816 | 11% | 8,889 | 0 | 0% |
| Total Revenues | 107,326 | 27,994 | 26% | 26,832 | 11,801 | 44% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 69,344 | 15,940 | 23% | 17,336 | 6,386 | 37% |
| Wage | 38,000 | 5,477 | 14% | 9,500 | 0 | 0% |
| Non Wage | 31,344 | 10,463 | 33% | 7,836 | 6,386 | 82% |
| <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 | 15,940 | 16% | 24,632 | 6,386 | 26% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 8,238 | 11% | | | |
| <i>Development Balances</i> | | 3,816 | 11% | | | |
| Domestic Development | | 3,816 | 11% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 12,054 | 12% | | | |

Of the Budgeted 26.8m to be received in the quarter we received Shs.16.6m representing 67%. 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 youth Council activities.

(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 2****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 children cases (Juveniles) handled and settled | | 1 |
| 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 | 15,940 |
| Cost of Workplan (UShs '000): | 98,527 | 15,940 |

485 Functional Adults Learners trained, 5 Community Development workers supported, Assistive aids provided for People with Disabilities and salaries paid to staff, PWDs supported to attend Disability Days, PWD group supported with Special grant, 3 community groups supported wit CDD funds, women groups trained in IGAs, and youth group mobilized for Youth Livelihood programme and Youth trained in planning skills.

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | 428,918 | 92% | 116,356 | 15,232 | 13% |
| Conditional Grant to PAF monitoring | 17,259 | 8,766 | 51% | 4,315 | 4,383 | 102% |
| Locally Raised Revenues | 1,838 | 431 | 23% | 460 | 431 | 94% |
| Other Transfers from Central Government | 398,887 | 398,887 | 100% | 99,722 | 0 | 0% |
| District Unconditional Grant - Non Wage | 13,153 | 6,575 | 50% | 3,288 | 3,288 | 100% |
| Transfer of District Unconditional Grant - Wage | 34,286 | 14,259 | 42% | 8,572 | 7,130 | 83% |
| <i>Development Revenues</i> | 146,688 | 83,342 | 57% | 36,672 | 41,671 | 114% |
| LGMSD (Former LGDP) | 63,690 | 41,949 | 66% | 15,923 | 20,975 | 132% |
| Other Transfers from Central Government | 200 | 0 | 0% | 50 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 82,797 | 41,393 | 50% | 20,699 | 20,697 | 100% |
| Total Revenues | 612,110 | 512,261 | 84% | 153,028 | 56,903 | 37% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 465,423 | 422,351 | 91% | 116,356 | 15,971 | 14% |
| Wage | 34,286 | 14,259 | 42% | 8,572 | 7,130 | 83% |
| Non Wage | 431,137 | 408,091 | 95% | 107,784 | 8,842 | 8% |
| <i>Development Expenditure</i> | 146,688 | 1,625 | 1% | 36,622 | 1,625 | 4% |
| Domestic Development | 146,688 | 1,625 | 1% | 36,622 | 1,625 | 4% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 612,111 | 423,976 | 69% | 152,978 | 17,596 | 12% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,568 | 1% | | | |
| <i>Development Balances</i> | | 81,717 | 56% | | | |
| Domestic Development | | 81,717 | 56% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 88,285 | 14% | | | |

During the 2st quarter of the budgeted shs. 153,028m we received shs. 56,903m representing a 37% this under performance is as result of having used all the funds for conducting the national population and housing census 2014 in the 1st quarter hence a reflection of under performance. Although the performance in other areas like Conditional Grant to PAF Monitoring we received 4,383m representing 102% respectively

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

The reason for unspent of shs. 88,285m 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 | 1 |
| Function Cost (UShs '000) | 612,111 | 423,976 |
| Cost of Workplan (UShs '000): | 612,111 | 423,976 |

Vote: 600 Bukomansimbi District

2014/15 Quarter 2

Workplan 10: Planning

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

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 quarterly

contract form B coordinated in Bukomansimbi.

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

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 5,685 | 16% | 8,843 | 2,870 | 32% |
| Locally Raised Revenues | 229 | 55 | 24% | 57 | 55 | 96% |
| District Unconditional Grant - Non Wage | 1,640 | 835 | 51% | 410 | 417 | 102% |
| Transfer of District Unconditional Grant - Wage | 33,502 | 4,796 | 14% | 8,376 | 2,398 | 29% |
| Total Revenues | 35,371 | 5,685 | 16% | 8,843 | 2,870 | 32% |
| B: Overall Workplan Expenditures: | | | | | | |
| Recurrent Expenditure | 35,371 | 5,682 | 16% | 8,843 | 2,868 | 32% |
| Wage | 33,502 | 4,793 | 14% | 8,376 | 2,397 | 29% |
| Non Wage | 1,869 | 889 | 48% | 467 | 471 | 101% |
| Development Expenditure | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 35,371 | 5,682 | 16% | 8,843 | 2,868 | 32% |
| C: Unspent Balances: | | | | | | |
| Recurrent Balances | | 3 | 0% | | | |
| Development Balances | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 3 | 0% | | | |

The sector planned to receive Shs 8.843m but received Shs 2.87m representing 32%. Shs 2.814m was received from District Unconditional Grant but Shs 2.397m was for Wage (85.18%) and Shs 0.417m (14.82%) for Non Wage expenditures. Shs 55,000 was received from Locally Raised Revenues. Out of Shs 2.870m received, Shs 2.397m was used to pay salary for District Internal Auditor and Shs 0.472m was used for office operations

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

Balance of Shs 3,000 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 | 2 |
| Date of submitting Quarterly Internal Audit Reports | 31/10/2014 | 30/10/2014 |
| Function Cost (UShs '000) | 35,371 | 5,682 |
| Cost of Workplan (UShs '000): | 35,371 | 5,682 |

First Quarter FY 2014-2015 District Internal Audit Reports was 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 i.e October to December 2014 for the District Internal Auditor was paid on time.

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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*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 | -Submitted 1 report to ministry of public finance on the budget cuts and presidential pledge . - Salary arrears for teachers and gratuity for political leaders in the ministry of finance followed -Payroll data captured and payroll transactions for augu |
| General Staff Salaries | | 23,271 |
| Subscriptions | | 1,000 |
| Travel inland | | 3,140 |
| Wage Rec't: | 33,163 | 23,271 |
| Non Wage Rec't: | 2,530 | 4,140 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 35,692 | 27,411 |

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 pr | 98 pay change reports for deletion, reactions and new personal information cases submitted to Mops Coding and decoding of salary loan codes from staff accounts on IPPS Salary loans schedules to be available to all lending institutions for the month of October-December |
| Printing, Stationery, Photocopying and Binding | | 1,500 |
| Bank Charges and other Bank related costs | | 100 |
| Travel inland | | 6,610 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,894 | 8,210 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,894 | 8,210 |

Output: Capacity Building for HLG

| | | |
|---|---------------------------|--|
| No. (and type) of capacity building sessions undertaken | 1 (Bukomansimbi district) | 1 (Revenue mobilisation training for councillors, sub accountants and subcounty chiefs on revenue mobilisation at Bukomansimbi district headquarters.) |
|---|---------------------------|--|

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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) |
|---|---|---|
| 1a. Administration | | |
| Availability and implementation of LG capacity building policy and plan | yes (bukomansimbi) | yes (bukomansimbi district local government) |
| 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 Induction of | CBG activities coordinated CBG data for 5 year CBG plan collected |
| Staff Training | | 0 |
| Printing, Stationery, Photocopying and Binding | | 430 |
| Travel inland | | 4,068 |
| Fuel, Lubricants and Oils | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 5,069 | 5,498 |
| Donor Dev't: | | |
| Total | 5,069 | 5,498 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 50 (dional,health and teachers in bukomansimbi district) | 54 (Bukomansimbi district teaching ,local and tradiional staff) |
| 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 su | ---Back stopping and post assesment exersise carried in all the 5 local governments -mentored,monitored ,inspected Perforamnce appraisal for 5 staff in the categories of traditonal and health workers filled and signed |
| Travel inland | | 590 |
| Wage Rec't: | | |
| Non Wage Rec't: | 375 | 590 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 375 | 590 |
| Output: Office Support services | | |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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) |
|---|--|---|
| 1a. Administration | | |
| Non Standard Outputs: | -Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound 3 security meeting for DISOS Payment of security personnel for 1 months for guarding the district offices Payment of facilitation to the chairpersons guard for 12 | -Payment of water bills for 3 months monthly -Office cleaning and welfare done daily 3 security meeting for DISOS held to give feed back on the security of the district to the RDC -Security personnel guarding the district office facilitated -Chairperson |
| Welfare and Entertainment | | 2,150 |
| Guard and Security services | | 900 |
| Electricity | | 400 |
| Water | | 75 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,300 | 3,525 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,300 | 3,525 |

Output: Records Management

| | | |
|--|---|---|
| Non Standard Outputs: | 50 folders procured 10 correspondences picked from post office subscription for post office payed Documents received and stored | 10 folders for procured 15 correspondences picked from post office in masaka Documents received and store |
| 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 submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 1 quarterly report submitted to PDA | 1 modem procured for internet services in the department 1 advert placed for revenue works and 2014/15 projects to be implemented 20 bid documents produced for revenue and 2014/15 procurements |
| Advertising and Public Relations | | 750 |
| Printing, Stationery, Photocopying and Binding | | 125 |
| Travel inland | | 545 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,863 | 1,420 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,863 | 1,420 |

1a. Administration**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

| | | |
|--|--|---|
| Date for submitting the Annual Performance Report | 31/12/2014 (Salaries paid to 11 staff members for 3 months.Q.2 Performance Report developed, and submitted to various stakeholders management at HLG (i.e 1 monthly report prepared).) | 31/12/2014 (Shs 14,432,000 was paid to staff in Finance Department for 2014/2015 second quarter. 2014/2015 Quarter One OBT Report submitted to relevant Ministries.) |
| Non Standard Outputs: | 16 Departmental monthly accounts maintained at HLG and 4 subcounties supervised at the LLGs. | Attended Exit meeting with Auditor General while responding to 2013/2014 Management Letter. Monthly and Quarterly Financial Statements prepared. Books of Account prepared both at the District and Sub counties. |
| <i>General Staff Salaries</i> | | 14,432 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 225 |
| <i>Travel inland</i> | | 1,360 |
| <i>Wage Rec't:</i> | 18,831 | 14,432 |
| <i>Non Wage Rec't:</i> | 1,100 | 1,585 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 19,931 | 16,017 |

Output: Revenue Management and Collection Services

| | | |
|--|---|---|
| Value of LG service tax collection | 5750000 (1 pre planning meeting with stakeholders.Review Developed register of all taxable sources in the District.Collect reserve prices from LLGs.) | 5106507 (Shs 5,106,507 was collected as Local Service Tax. The District Local Revenue Task Team visited all Sub counties to analyse the local revenue performance.) |
| Value of Hotel Tax Collected | 0 (Up to now,there are no Hotel Facilities to meet this Standard Indicator) | 0 (At the moment no Hotel Tax is collected) |
| Value of Other Local Revenue Collections | 20468000 (Realise collection of Shs.20,468,000= for improved service delivery at the HLG and LLGs.) | 8176025 (Shs 8,176,025 was collected by the Higher Local Government) |
| Non Standard Outputs: | Collection of all local revenue arrears in all Lower Local Governments | A meeting with all Sub county Chiefs was held to analyse Local Revenue Performance in the first half of 2014/2015. |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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>Printing, Stationery, Photocopying and Binding</i> | | 768 |
| <i>Travel inland</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 1,068 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 1,068 |

Output: Budgeting and Planning Services

| | | |
|---|--|---|
| Date of Approval of the Annual Workplan to the Council | 31/10/2014 (2014/2015 first quarter budget performance produced) | 31/12/2014 (2015/2016 Budget Framework Paper prepared and submitted to relevant Stakeholders. 2014/2015 first quarter OBT Report produced.) |
| Date for presenting draft Budget and Annual workplan to the Council | (Funds accumulated up to third quarter) | 30/04/2015 (2015/2016 Budget Framework Paper submitted to relevant Ministries) |
| Non Standard Outputs: | One Budget Desk meeting held every quarter. | One Budget Desk meeting held this quarter |
| <i>Travel inland</i> | | 280 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 726 | 280 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 726 | 280 |

Output: LG Accounting Services

| | | |
|---|--|---|
| Date for submitting annual LG final accounts to Auditor General | 31/12/2014 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.) | 31/12/2014 (Adjusted 2013/2014 Draft Final Accounts submitted to the Auditor General.) |
| Non Standard Outputs: | 2 Meetings held at HLG and in Kampala with Auditor General, | Attended Exit meeting with Auditor General in Kampala to respond to the 2013/2014 Management Letter |
| <i>Travel inland</i> | | 1,778 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,086 | 1,778 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,086 | 1,778 |

Additional information required by the sector on quarterly Performance

Let the District be connected to the Integrated Financial Management System (IFMS) to improve on our reporting.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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**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 |
| <i>General Staff Salaries</i> | | 4,245 |
| <i>Special Meals and Drinks</i> | | 405 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 264 |
| <i>Travel inland</i> | | 350 |
| <i>Wage Rec't:</i> | 8,166 | 4,245 |
| <i>Non Wage Rec't:</i> | 6,250 | 1,019 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 14,416 | 5,264 |

Output: LG procurement management services

| | | |
|------------------------|---|---|
| Non Standard Outputs: | 2 reports discussed in council meeting. | DCC 3 meetings organised at Bukomansimbi District |
| <i>Travel inland</i> | | 1,040 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,301 | 1,040 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,301 | 1,040 |

Output: LG staff recruitment services

| | | |
|-------------------------------|--|---|
| Non Standard Outputs: | 50staff members confirmed 5 disciplinary cases handled 30 staff granted study leave | 3 meetings organized, 4 disciplinary cases handled,4 regularization and redesignation of staff,1appointment on transfer of service |
| <i>General Staff Salaries</i> | | 5,829 |
| <i>Travel inland</i> | | 5,350 |
| <i>Wage Rec't:</i> | 6,131 | 5,829 |
| <i>Non Wage Rec't:</i> | 5,355 | 5,350 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,486 | 11,179 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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**Output: LG Land management services**

| | | |
|--|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 8 (4 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 ,6 Free hold application processed,1Transfers 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 bukumansimbi Higher local government.) |
| Non Standard Outputs: | 10 land applications inspected | 3 land sites applied for inspected |
| <i>Travel inland</i> | | 2,102 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,983 | 2,102 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,983 | 2,102 |

Output: LG Financial Accountability

| | | |
|--|--|--|
| No. of Auditor General's queries reviewed per LG | 8 (Auditor general and Quarterly 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 , 3rd & 4th Quarter internal Audit reports for 2013/2014 & 1st quarter of 2014/2015 reviewed) |
| No. of LG PAC reports discussed by Council | 0 | 4 (4 Audit reports for 3rd and 4th quarter of 2013/2014. and 1st quarter of 2014/2015 discussed by DPAC at HLG.) |
| Non Standard Outputs: | 2 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga. | 2 site visits at Butenga primary school and Kisaabwa water source in Butenga Sub-county and Buligita primary school in Kibinge Sub-county, |
| <i>Travel inland</i> | | 6,152 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,945 | 6,152 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,945 | 6,152 |

Output: LG Political and executive oversight

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | 50 projects launched 80 projects monitored. | Salaries paid to 6 political leaders, 2 council meetings organised,16 projects launched, 35 projects monitored , 2 seminars and 1 workshops attended, 20 UPE and 3 USE schools monitored, |
| <i>Travel inland</i> | | 20,316 |
| <i>General Staff Salaries</i> | | 25,883 |
| <i>Allowances</i> | | 3,000 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | | |
| Wage Rec't: | 27,940 | 25,883 |
| Non Wage Rec't: | 20,364 | 23,316 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 48,304 | 49,199 |

Output: Standing Committees Services

| | | |
|-----------------------|---|---------------------------|
| Non Standard Outputs: | 2 council meetings organised, 2 standing committee meetings organised 5 reports discussed in council | 3 DEC meetings organized. |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 16,020 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 16,020 | 0 |

Additional information required by the sector on quarterly Performance

Generally there was adequate performance

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 | Nil |
| General Staff Salaries | | 39,186 |
| Wage Rec't: | 21,024 | 39,186 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 21,765 | 0 |
| Donor Dev't: | | |
| Total | 42,789 | 39,186 |

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

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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**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 | Payment of salaries to DPO for 3 months Coordination of BBW 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 | support supervision. Ensure timely Information management of Crop, livestock |
| <i>General Staff Salaries</i> | | 0 |
| <i>Workshops and Seminars</i> | | 764 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 1,200 |
| <i>Wage Rec't:</i> | 18,949 | 0 |
| <i>Non Wage Rec't:</i> | 1,888 | 1,964 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 20,837 | 1,964 |

Output: Crop disease control and marketing

| | | |
|--|---|-------------------------|
| No. of Plant marketing facilities constructed | 0 (Not planned for due to limited funding) | 0 (Nil) |
| 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 | Was done in 1st quarter |
| | 1 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Ki | |
| <i>General Staff Salaries</i> | | 6,881 |
| <i>Workshops and Seminars</i> | | 1,480 |
| <i>Welfare and Entertainment</i> | | 175 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 209 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 3,746 | 6,881 |
| <i>Non Wage Rec't:</i> | 1,119 | 1,864 |
| <i>Domestic Dev't:</i> | 1,934 | |
| <i>Donor Dev't:</i> | 15,266 | 0 |
| Total | 22,065 | 8,745 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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) |
|---|---|--|
|---|---|--|

4. Production and Marketing**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) | 0 (Was done in first quarter) |
| 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) | 780 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 400 Heads of cattle, 80 goats & 300 pigs) |
| 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 | 90 farmers trained 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, 100 Heads of Cattle vaccinated against ECF V | |
| Welfare and Entertainment | | 312 |
| Printing, Stationery, Photocopying and Binding | | 350 |
| Medical and Agricultural supplies | | 0 |
| Travel inland | | 2,280 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,120 | 2,942 |
| Domestic Dev't: | 1,934 | 0 |
| Donor Dev't: | | |
| Total | 3,053 | 2,942 |

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

| | |
|--|--|
| Non Standard Outputs: | One planning meeting held, 18 health units were supervised quarterly, one Meetings held at the district headquarters, VHT's were supervised, monitored & evaluated in all the 254 villages of the district, Sanitation activities including, twiggereing of vi |
| Travel inland | 70,839 |
| General Staff Salaries | 237,509 |
| Printing, Stationery, Photocopying and Binding | 98 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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>Wage Rec't:</i> | | 237,509 |
| <i>Non Wage Rec't:</i> | | 7,400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 63,537 |
| Total | 0 | 308,446 |

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

| | | |
|---|----------|---|
| Number of inpatients that visited the NGO hospital facility | 0 | 1043 (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 and Kabigi HC III) |
| Number of outpatients that visited the NGO hospital facility | 0 | 4112 (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 and Kabigi HC III) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 0 | 421 (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 and Kabigi HC III) |
| Non Standard Outputs: | | NA |
| <i>LG Conditional grants</i> | | 11,018 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 11,018 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 11,018 |

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

| | | |
|--|---|---|
| No. of children immunized with Pentavalent vaccine | 0 | 558 (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 health facilities) |
| %age of approved posts filled with qualified health workers | 0 | 63 (taffing 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 | 86 (All health workers in the seven government facilities.) |
| Number of inpatients that visited the Govt. health facilities. | 0 | 308 (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.) |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 0 | 191 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.) |
| Number of outpatients that visited the Govt. health facilities. | 0 | 21708 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.) |
| Non Standard Outputs: | | NA |
| <i>LG Conditional grants</i> | | 11,260 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 11,260 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 11,260 |

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

| | | |
|---|----------|--|
| Non Standard Outputs: | | Funds paid for facilitation of legal counsel for Kitanda HC OPD structure suite by construction engineer |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 420 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 420 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 420 |

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 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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

| | | |
|-----------------|----------------|------------------|
| 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) |
| 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 |

| | |
|---|---------|
| Conditional transfers for Primary Education | 154,953 |
|---|---------|

| | | |
|-----------------|---------------|----------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 70,479 | 154,953 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 70,479 | 154,953 |

3. Capital Purchases**Output: Classroom construction and rehabilitation**

| | | |
|--|---|--|
| No. of classrooms rehabilitated in UPE | 0 | 0 (Nil) |
| 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: | | Nil |

| | |
|--|-------|
| Non Residential buildings (Depreciation) | 2,870 |
|--|-------|

| | | |
|-----------------|---------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 58,967 | 2,870 |
| Donor Dev't: | | 0 |
| Total | 58,967 | 2,870 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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**Output: Latrine construction and rehabilitation**

| | | |
|---|---------------|---|
| No. of latrine stances rehabilitated | 0 | 0 (Nil) |
| No. of latrine stances constructed | 0 | 3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,) |
| Non Standard Outputs: | | Nil |
| <i>Non Residential buildings (Depreciation)</i> | | 13,644 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 11,250 | 13,644 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 11,250 | 13,644 |

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> | | 87,327 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 174,935 | 87,327 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 174,935 | 87,327 |

6. Education

| | | |
|------------------------|----------------|---------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 174,935 | 87,327 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 174,935 | 87,327 |

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 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 |
| <i>General Staff Salaries</i> | | 6,976 |
| <i>Bank Charges and other Bank related costs</i> | | 197 |
| <i>Travel inland</i> | | 2,486 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 185 |
| <i>Wage Rec't:</i> | 13,457 | 6,976 |
| <i>Non Wage Rec't:</i> | 4,752 | 2,867 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,209 | 9,843 |

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 counties 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 |
| <i>Travel inland</i> | | 2,166 |
| <i>Fuel, Lubricants and Oils</i> | | 431 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,000 | 2,597 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,000 | 2,597 |

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

To be undertaken next quarter

Other Utilities- (fuel, gas, firewood, charcoal)

0

*Wage Rec't:**Non Wage Rec't:*

500

0

*Domestic Dev't:**Donor Dev't:***Total****500****0****Function: Special Needs Education****1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities

0

0 (Nil)

No. of SNE facilities operational

2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)

0 (Nil)

Non Standard Outputs:

Not planned for.

Not planned for.

Travel inland

0

*Wage Rec't:**Non Wage Rec't:*

500

0

*Domestic Dev't:**Donor Dev't:***Total****500****0****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | | |
| Non Standard Outputs: | Salary paid to 8 members of staff for the month of october november and december, One District road Inventort supervsions and monitoring made 5 bid documents produced 5 site meetings held 1 budget request and reports 1 departemental meetings held 1 | Salary paid to 8 members of staff for three months -1 progressive report prepared and submitted to UFR -2 exit meeting attended in the auditor generals office in kampala - verification of documents done in the auditor generls office in kamplala Launvh |
| General Staff Salaries | | 13,595 |
| Computer supplies and Information Technology (IT) | | 400 |
| Printing, Stationery, Photocopying and Binding | | 795 |
| Bank Charges and other Bank related costs | | 85 |
| Travel inland | | 4,167 |
| Wage Rec't: | 18,076 | 13,595 |
| Non Wage Rec't: | 460 | |
| Domestic Dev't: | 3,374 | 5,447 |
| Donor Dev't: | | |
| Total | 21,911 | 19,042 |

2. Lower Level Services**Output: District Roads Maintainence (URF)**

| | | |
|--|---|--|
| No. of bridges maintained | 0 | 0 (N/A) |
| Length in Km of District roads routinely maintained | 9 (Mechanised Routine maintenace Kitasa-Nsololo-Kagologolo.) | 2 (Mechanised Routine maintenace of kigungumika kabulunga road -Bush clearing, swamp raising, grading and headwall construction on 1 wheel loader hired 1 low bed hired 4 tippertracks hired for 7 days) |
| Length in Km of District roads periodically maintained | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | Procurement and installation 40 of culverts on the maintained roads above | Procurement and installation 49 of culverts on kabulinga kigungumika,kitaasa -mbale road |
| Conditional transfers for Road Maintenance | | 49,911 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 71,599 | 49,911 |
| Donor Dev't: | | 0 |
| Total | 71,599 | 49,911 |

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

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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

Non Standard Outputs:

Maintenance of the grader,tipper,double cabin and other vehicles in the department
procurement of machines for the graderSuspension plates/brake pads brake linings,oil filter, diesel filter and air cleaner supplied and installed for LG003-017
-LG 003-17 serviced with engine oil, brake fluid,greasing and spray
-6 pcs nozzles procured for grader machine from
-Serviced grade

Machinery and equipment

18,258

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

21,947

18,258

Donor Dev't:

0

Total**21,947****18,258****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

1.1.2 District offices rented.

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

Rent – (Produced Assets) to private entities

0

Wage Rec't:

Non Wage Rec't:

7,875

0

Domestic Dev't:

Donor Dev't:

Total**7,875****0****Output: Vehicle Maintenance**

Non Standard Outputs:

2.1.1 Five motor vehicles maintained

-Procurement and fitting of shock absorbers,tie rod ends,ball joints,engine mountings,water pump,leaf spring bushes,seatcovers,brake padsand brake shoes for LG -149-028
Fixing of shift sensor,seal,gear transfer unit and c.c oil for LG 149-028
Servicing of

Maintenance - Vehicles

6,331

Wage Rec't:

Non Wage Rec't:

3,750

6,331

Domestic Dev't:

Donor Dev't:

Total**3,750****6,331****7b. Water**

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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**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
 1.1.1 Procurement of fuel for supervision and monitoring of construction projects, produce monthly r

-Salaries paid to 3 members of staff for 3 months
 -2 progressive reports submitted to ministry of water
 -1 exit meeting attend in the auditor generals office in kampala
 -1 departmental meeting held at the district headquarters
 -2

| | | |
|--|---------------|---------------|
| General Staff Salaries | | 5,300 |
| Printing, Stationery, Photocopying and Binding | | 1,600 |
| Travel inland | | 6,180 |
| Maintenance - Vehicles | | 4,531 |
| Wage Rec't: | 5,690 | 5,300 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 6,045 | 12,311 |
| Donor Dev't: | | |
| Total | 11,735 | 17,612 |

Output: Supervision, monitoring and coordination

| | | |
|--|--|---|
| No. of supervision visits during and after construction | 15 (fuel for fiel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports, conducting four coordination meeting .Allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation) | 15 (Supervision on pojects carried in kibinge ,bigasa ,butenga and kitanda) |
| No. of water points tested for quality | 25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.) | 10 (Shallow wells 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.) | 2 (Coordination meetings in Bukomansimbi Town council central LC 1/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.) | 10 (Shallow wells 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 (Information on second quarter realises and reports was posted on notice boards of all the lower local governments) |
| Non Standard Outputs: | Planning and advocacy meetings conducted at district(1) and subcounty(4) level collectively for all the 4 subcounties. | 1 advocacy meeting held at the district headquarter |

Workshops and Seminars

250

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 85 |
| <i>Travel inland</i> | | 5,833 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,991 | 6,168 |
| <i>Donor Dev't:</i> | | |
| Total | 5,991 | 6,168 |
| 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) | 1 (bigasa sub county) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 25 (In the 2 sub counties of Butenga & Kibinge subcounties.) | 1 (one private hand pump mechanics trained from butenga sub county) |
| 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) |
| 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) | 0 (Kitanda bigasa and butenga sub counties) |
| Non Standard Outputs: | Not planned | 25 villages to receive new water points trained on management |
| <i>Workshops and Seminars</i> | | 3,545 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 81 |
| <i>Travel inland</i> | | 7,584 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,750 | 0 |
| <i>Domestic Dev't:</i> | 6,689 | 11,210 |
| <i>Donor Dev't:</i> | | |
| Total | 10,439 | 11,210 |
| Output: Promotion of Sanitation and Hygiene | | |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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: | Home improvement to be carried out in Kibinge and CLTS in Butenga S/C | -10 villages sensitised on home improvement in Mituugo 'A' Katoma village Mituugo 'B' Buligita Butayunja trading center Buyinja Kasota Bbale Kyetume T'tala -3 villages of Kyankoolle A Kyankoolle B Nakattete decelred ODF -24 villages s |
| Hire of Venue (chairs, projector, etc) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 85 |
| Travel inland | | 9,458 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,750 | 9,543 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 5,750 | 9,543 |

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 | -50 water projects asseset on their impact on the environment -Social screeening of 50 projects done -Procured hand pump setsand other accessories for bore hole rehabilitation |
| Environment Impact Assessment for Capital Works | | 0 |
| Other Structures | | 16,010 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 20,625 | 16,010 |
| Donor Dev't: | | 0 |
| Total | 20,625 | 16,010 |

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 (Not yet started) |
|---|--|---------------------|

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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: | Encourage religious and opinion leader participation in sensitisation of the community. | 2 community meeting with local leaders held in kisala and kikaya villages |
| <i>Environment Impact Assessment for Capital Works</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 27,500 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 27,500 | 0 |

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> | | 0 |
| <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 | 450 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,767 | 4,596 |

Output: Community Training in Wetland management

| | | |
|--|------------|--|
| No. of Water Shed Management Committees formulated | 0 (Non) | 1 (Kitanda councillors at their headquarters were trained in wetland management and advised to form bye laws to protect and conserve the few wetlands in the sub county) |
| Non Standard Outputs: | Nil | Nil |
| <i>Travel inland</i> | | 492 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 342 | 492 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 342 | 492 |

Output: River Bank and Wetland Restoration

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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

| | | |
|---|----------------|--|
| No. of Wetland Action Plans and regulations developed | 1 (Bigasa S/C) | 1 (Rejuvenated the Kitanda S/C Environment committee) |
| Area (Ha) of Wetlands demarcated and restored | 0 | 1 (Encroachers found in Bigasa wetland were directed to leave and they complied) |
| Non Standard Outputs: | Nil | Non |
| <i>Travel abroad</i> | | 108 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 326 | 108 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 326 | 108 |

Output: Stakeholder Environmental Training and Sensitisation

| | | |
|--|----------------------------|---|
| No. of community women and men trained in ENR monitoring | 25 (District headquarters) | 8 (Youth in Kibinge engaged in establishment of Coffe nursery were trained) |
| Non Standard Outputs: | Nil | Non |
| <i>Travel inland</i> | | 240 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 240 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 240 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|--|---|
| No. of monitoring and compliance surveys undertaken | 4 (Monitoring environmental compliance in Bukomansimbi T/C and other urban places) | 3 (1 telephone mast at Bukomansimbi, slaughter house at town council, and coffee factory at Kibinge/ Buyoga trading centre) |
| Non Standard Outputs: | nil | Non |
| <i>Travel inland</i> | | 108 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 379 | 108 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 379 | 108 |

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**

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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

Non Standard Outputs:

Not planned for this quarter.

| | | |
|------------------------|------------|------------|
| <i>Travel inland</i> | | 388 |
| <i>Wage Rec't:</i> | 0 | |
| <i>Non Wage Rec't:</i> | 389 | 388 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 389 | 388 |

Output: Community Development Services (HLG)

No. of Active Community Development Workers

0

2 (2 community development officers facilitated to carry out skills training for youth in the sub/county of Bigasa. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained.)

Non Standard Outputs:

Not planned for

| | | |
|---|---------------|------------|
| <i>General Staff Salaries</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 104 |
| <i>Travel inland</i> | | 700 |
| <i>Wage Rec't:</i> | 9,500 | 0 |
| <i>Non Wage Rec't:</i> | 562 | 804 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,062 | 804 |

Output: Adult Learning

No. FAL Learners Trained

0

485 (Facilitated training of 485 adult learners in the sub/counties of Kitanda, Butenga, Kibinge and Bigasa.)

Non Standard Outputs:

Provided incentives to 20 FAL instructors, facilitated 5 CDOs to support supervise FAL activities, in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C, distributed Luganda Primers to 10 FAL classes and submitted a quarterly report

| | | |
|------------------------|--------------|--------------|
| <i>Travel inland</i> | | 1,262 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,533 | 1,262 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,533 | 1,262 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | | |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 0 | 0 (Activity not implemented) |
| Non Standard Outputs: | | No activity was implemented |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 560 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 560 | 0 |
| 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: | | Facilitated one PWD to attend the international Conference in Munyonyo, facilitated 5 PWDs to attend International Disability Day in Kayunga and supported one PWD group with Special grant, |
| <i>Travel inland</i> | | 832 |
| <i>Transfers to NGOs</i> | | 2,600 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,201 | 3,432 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,201 | 3,432 |
| Output: Representation on Women's Councils | | |
| No. of women councils supported | 0 | 2 (Activity not implemented) |
| Non Standard Outputs: | | Facilitated District Women Council to train women groups in IGAs (Soap making) in the sub/county of Kitanda. |
| <i>Travel inland</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,310 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,310 | 500 |

Additional information required by the sector on quarterly Performance

The Sector was able to implement various youth activities thanks to the Youth Livelihood programme. OVC activities were also implemented with support from Mild May Uganda and UNICEF

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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) |
|---|---|--|
|---|---|--|

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

| | | |
|-----------------------|--|--|
| 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. |
| Travel inland | | 930 |
| Wage Rec't: | | |
| Non Wage Rec't: | 888 | 930 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 888 | 930 |

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 headquartrs and minutes produced.) | 1 (1 Council meetings held at Bukomansimbi district headquartrs and minutes produced.) |
| Non Standard Outputs: | 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized. 2.7.0: Information disseminated to stakeholders once. | 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized. |
| General Staff Salaries | | 7,130 |
| Workshops and Seminars | | 4,299 |
| Printing, Stationery, Photocopying and Binding | | 160 |
| Wage Rec't: | 8,572 | 7,130 |
| Non Wage Rec't: | 1,784 | 4,459 |
| Domestic Dev't: | 0 | |
| Donor Dev't: | | |
| Total | 10,355 | 11,589 |

Output: Demographic data collection

| | | |
|-----------------------|--|---|
| 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 p | 4.2.0: Population variables from 9 departments intergrated in the development plan. |
| Travel inland | | 973 |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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) |
|--|---|---|
| 10. Planning | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 100,223 | 973 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 100,223 | 973 |
| Output: Development Planning | | |
| Non Standard Outputs: | <p>6.1.0: Internal assesment of District and 5 LLGs performance undertaken in Bukomansimbi District.</p> <p>6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.</p> <p>6.4.0: Planning development information disseminated to 5</p> | <p>6.1.0: Internal assesment of District and 5 LLGs performance undertaken in Bukomansimbi District.</p> <p>6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.</p> <p>6.4.0: Planning development information disseminated to 5</p> |
| <i>Travel inland</i> | | 1,041 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,237 | 1,000 |
| <i>Domestic Dev't:</i> | 796 | 41 |
| <i>Donor Dev't:</i> | | |
| Total | 2,033 | 1,041 |
| Output: Operational Planning | | |
| Non Standard Outputs: | <p>8.1.0: Planning function coordinated at the District and outside the district.</p> <p>8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.</p> <p>8.3.0: Preparation of 4</p> | <p>8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.</p> <p>8.3.0: Preparation of 4 quarterly contract form B coordinated in Bukomansimbi.</p> <p>8.4.0: 7 Donor support pr</p> |
| <i>Travel inland</i> | | 954 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 919 | 180 |
| <i>Domestic Dev't:</i> | 796 | 774 |
| <i>Donor Dev't:</i> | | |
| Total | 1,715 | 954 |
| Output: Monitoring and Evaluation of Sector plans | | |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | | |
| Non Standard Outputs: | 9.1.0: 5 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. 9.6.0: 4 LGMSD projects both at the d | 9.1.0: 5 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. |
| Travel inland | | 2,110 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,360 | 1,300 |
| Domestic Dev't: | 796 | 810 |
| Donor Dev't: | | |
| Total | 3,156 | 2,110 |

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 oct-dec '14 | Salary for District Internal Auditor for 3 months was promptly paid from October to December 2014 |
| 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 Quaterly Internal Audit Reports | 31/10/2014 (4 Quartely audit reports prepared at HLG) | 30/10/2014 (First Quarter Internal Audit Report was prepared and submitted to relevant authorities) |
| No. of Internal Department Audits | 1 (One Quarterly Internal Audit Report submitted on 31/10/2014.) | 1 (First Quarter District Internal Audit Report was prepared and Submitted to 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 Report has been prepared during this quarter |
| Printing, Stationery, Photocopying and Binding | | 127 |
| Travel inland | | 344 |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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) |
|---|---|--|
| 11. Internal Audit | | |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 467 | 471 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 467 | 471 |

Additional information required by the sector on quarterly Performance

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,485,756 | 1,624,451 |
| <i>Non Wage Rec't:</i> | 379,037 | 379,037 |
| <i>Domestic Dev't:</i> | 143,371 | 143,371 |
| <i>Donor Dev't:</i> | | |
| Total | 2,210,396 | 2,210,396 |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 | -Submitted 1 report to ministry of public finance on the budget cuts and presidential pledge . - Salary arrears for teachers and gratuity for political leaders in the ministry of finance followed -Payroll data captured and payroll transactions for augu | 0 | Lack of IFMS which requires moving to kampala on monthly basis to process salary |
|-----------------------|--|--|---|--|

Expenditure

| | | | | | |
|-------------------------------|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 132,650 | 47,897 | 36.1% | | |
| 221017 Subscriptions | 5,000 | 2,000 | 40.0% | | |
| 227001 Travel inland | 2,119 | 4,491 | 211.9% | | |
| Wage Rec't: | 132,650 | Wage Rec't: | 47,897 | Wage Rec't: | 36.1% |
| Non Wage Rec't: | 10,119 | Non Wage Rec't: | 6,491 | Non Wage Rec't: | 64.1% |
| 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 | 142,769 | Total | 54,388 | Total | 38.1% |

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 | 98 pay change reports for deletion, reactions and new personal information cases submitted to Mops Coding and decoding of salary loan codes from staff accounts on IPPS Salary loans schedules to be availed to all lending institutions for the month of October-December | 0 | The district is not connected to IFMS hence challenge to make several journeys to kampala to process and pay staff salaries. Delayed implementation of Pensions . |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,480 | 62.0% |
|---|-------|-------|-------|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | |
|--|--------------|---------------|---------------|--|
| 221014 Bank Charges and other Bank related costs | 200 | 200 | 100.0% | |
| 227001 Travel inland | 3,205 | 7,730 | 241.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 7,575 | 10,410 | 137.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 7,575 | 10,410 | 137.4% | |

Output: Capacity Building for HLG

| | | | | |
|---|--|--|--------|--------------|
| Availability and implementation of LG capacity building policy and plan | yes (bukomasimbi) | Yes (bukomansimbi district local government) | #Error | No challenge |
| No. (and type) of capacity building sessions undertaken | 4 (Bukomansimbi district) | 2 (Revenue mobilisation training for councillors ,sub accountantsand subcounty chiefs on revenue mobilisation at bukommansibi district headqurtes .) | 50.00 | |
| 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 streamming 30pple trained Environmemtal main streaming 50 participants trained | CBG activities coordinated CBG data for 5 year CBG plan collected | | |

Expenditure

| | | | | |
|---|---------------|--------------|--------------|--|
| 221003 Staff Training | 4,448 | 4,400 | 98.9% | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,301 | 430 | 10.0% | |
| 227001 Travel inland | 9,053 | 4,068 | 44.9% | |
| 227004 Fuel, Lubricants and Oils | 554 | 1,000 | 180.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 20,274 | 9,898 | 48.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 20,274 | 9,898 | 48.8% | |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|---|-------|--|
| %age of LG establish posts filled | 65 (Tradional,health and teachers in bukomansimbi district) | 54 (Bukomansimbi district teaching ,local and tradiional staff) | 83.08 | Recruitment of staff in health by NGOs has led to increase in percentage of established posts filled in the district |
|-----------------------------------|--|---|-------|--|

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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 Performamnce appraisal for 100 staff in the categories of traditonal and health workers | <ul style="list-style-type: none"> Back stopping and post assesment exersise carried in all the 5 local governments -mentored,monitored ,inspected Performamnce appraisal for 5 staff in the categories of traditonal and health workers filled and signed |
|-----------------------|--|---|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 1,463 | 1,090 | 74.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,501 | 1,090 | 72.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,501 | 1,090 | 72.6% |

Output: Office Support services

0 No challenge

| | | |
|-----------------------|--|---|
| 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 6 months monthly -Office cleaning and welfare done daily 6 securty meeting for DISOS held to give feed back on the security of the district to the RDC -Security personel gaurding the district office facilitated -Chairper |
|-----------------------|--|---|

Expenditure

| | | | |
|------------------------------------|-------|-------|-------|
| 221009 Welfare and Entertainment | 3,500 | 2,850 | 81.4% |
| 223004 Guard and Security services | 7,200 | 2,700 | 37.5% |
| 223005 Electricity | 1,500 | 1,000 | 66.7% |
| 223006 Water | 500 | 195 | 39.0% |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 13,200 | Non Wage Rec't: | 6,745 | Non Wage Rec't: | 51.1% |
| 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 | 13,200 | Total | 6,745 | Total | 51.1% |

Output: Records Management

| | | | | |
|-----------------------|--|--|---|----------------|
| Non Standard Outputs: | 200 folders procured 50 correspondences picked from post office subscription for post office paid Documents received and stored | 60 folders for procured 25 correspondences picked from post office in masaka Documents received and stored | 0 | Storage space, |
|-----------------------|--|--|---|----------------|

Expenditure

| | | | | | |
|--|-------|-----------------|-------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50.0% | | |
| 227001 Travel inland | 500 | 400 | 80.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,000 | Non Wage Rec't: | 600 | Non Wage Rec't: | 60.0% |
| 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 | 600 | Total | 60.0% |

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 | 1 modem procured for internate services in the department 1 advert placed for revenue works and 2014/15 projects to be implemented 20 bid documents produced for revenue and 2014/15 procurements | 0 | The expense of placing adverts in the news paper is to high |
|-----------------------|--|---|---|---|

Expenditure

| | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-------|
| 221001 Advertising and Public Relations | 2,000 | 1,250 | 62.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 825 | 20.6% | | |
| 227001 Travel inland | 1,651 | 1,175 | 71.1% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 7,451 | Non Wage Rec't: | 3,250 | Non Wage Rec't: | 43.6% |
| 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 | 3,250 | Total | 43.6% |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

1a. Administration

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).) | 31/12/2014 (Shs 29,012,573 so far paid to staff in Finance Department up to 31/12/2014) | #Error | We are still using a manual system, meeting the reporting deadlines is still a challenge. |
| Non Standard Outputs: | 11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs. | Responding to 2013/2014 Management Letter finalized. Quarter One and Quarter Two Financial Statements prepared (Monthly and Quarterly). 2014/2015 - six months Books of Account prepared. | | |

Expenditure

| | | | |
|--|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 75,322 | 28,968 | 38.5% |
| 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 | 700 | 87.5% |
| 227001 Travel inland | 2,000 | 1,588 | 79.4% |
| Wage Rec't: | 75,322 | Wage Rec't: 28,968 | Wage Rec't: 38.5% |
| Non Wage Rec't: | 4,400 | Non Wage Rec't: 3,721 | Non Wage Rec't: 84.6% |
| 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 | 79,722 | Total 32,689 | Total 41.0% |

Output: Revenue Management and Collection Services

| | | | | |
|------------------------------------|---|--|--------|--|
| Value of LG service tax collection | 23000000 (Planning meetings with Stakeholders held, accountable stationary procured, tax registers and charging policy prepared.) | 35034757 (Shs 35,034,757 so far collected as Local Service Tax. All the four Lower Local Governments were visited once.) | 152.33 | Though agreements for tendered revenue are for a year, it is highly probable that the default rate will increase even at a high rate compared to |
|------------------------------------|---|--|--------|--|

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|--|---|--|-------|--|
| Value of Other Local Revenue Collections | 81872000 (Realise collection of Shs.81,872,000= for improved service delivery at the HLG and LLGs.) | 9656665 (Shs 9,656,665 has so far been collected up to end of second quarter.) | 11.79 | the previous six months tender period. |
| Value of Hotel Tax Collected | 0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator) | 0 (No any Hotel Tax is collected) | 0 | |
| Non Standard Outputs: | Collection of all local revenue arrears in all Lower Local Governments | There is non compliance with the provisions regarding payments in the Contract Agreements. | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 768 | 76.8% |
| 227001 Travel inland | 2,000 | 300 | 15.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,000 | 1,068 | 35.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,000 | 1,068 | 35.6% |

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.) | 30/04/2015 (2015/2016 Budget Framework Paper submitted to relevant Ministries) | #Error | Some Heads of Department still have challenges with data capture in the OBT. |
| 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.) | 31/12/2014 (2013/2014 fourth quarter OBT and 2014/2015 first quarter OBT reports prepared and submitted. 2015/2016 Budget Framework Paper prepared and submitted.) | #Error | |
| Non Standard Outputs: | Atleast one Budget Desk meeting held every quarter. | Two Budget Desk meetings held this quarter. | | |

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 2,902 | 668 | 33.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,902 | 668 | 23.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,902 | 668 | 23.0% |

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.) | 31/12/2014 (2013/2014 Draft Final Accounts and 2013/2014 Adjusted Draft Final Accounts submitted to the Auditor General.) | #Error | The introduction of the Interim Management Letter is a big step towards improving our reporting as an opportunity is created to respond to our |
|---|--|---|--------|--|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

2. Finance

| | | | | |
|-----------------------|---|---|--|------------------------|
| Non Standard Outputs: | 6 Meeting held at HLG and in Kampala with Auditor General, OPM, MoLG, MoFPED and PAC. | Attended Exit meeting with Auditor General in Kampala to respond to the 2013/2014 Management Letter | | queries at the source. |
|-----------------------|---|---|--|------------------------|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 2,944 | 2,588 | 87.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,344 | 2,588 | 59.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 4,344 | 2,588 | 59.6% |

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 10 staff, fuel and allowance to facilitate political leaders to monitor government programmes | 0 | work space is too small to accommodate the number of staff available.In the case of under performance ,recruitment of the required staff has not taken place yet |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211101 General Staff Salaries | 32,665 | 6,248 | 19.1% |
| 221010 Special Meals and Drinks | 4,000 | 787 | 19.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 314 | 10.5% |
| 221014 Bank Charges and other Bank related costs | 592 | 389 | 65.7% |
| 227001 Travel inland | 18,038 | 350 | 1.9% |
| Wage Rec't: | 32,665 | 6,248 | 19.1% |
| Non Wage Rec't: | 29,615 | 1,840 | 6.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 62,280 | 8,088 | 13.0% |

Output: LG procurement management services

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | .1.1 12 DCC 8 meetings to be organised at Bukomansimbi District, 8 reports discussed in council meeting. | 5 meetings organised at Bukomansimbi district and only two reports discussed in council. | 0 | procurement process is slow due to the office being managed by only one officer who is still new |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 4,202 | 2,340 | 55.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,202 | 2,340 | 45.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,202 | 2,340 | 45.0% |

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 | 8 meetings organized, 8 staffs confirmed, 9 disciplinary cases handled 2 appointment on transfer of service made. 4 regularization and redesignation of staff, | 0 | Inadequate office space and equipments, lack of retainer fee for members, no representative for PWDs |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 24,523 | 12,069 | 49.2% |
| 227001 Travel inland | 8,921 | 10,680 | 119.7% |
| Wage Rec't: | 24,523 | 12,069 | 49.2% |
| Non Wage Rec't: | 21,421 | 10,680 | 49.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 45,944 | 22,749 | 49.5% |

Output: LG Land management services

| | | | | |
|--|---|---|-------|---|
| No. of Land board meetings | 8 (8 Land board meetings to be held at Bukomansimbi Higher local government) | 4 (4 Land board meetings held at Bukomansimbi Higher local government.) | 50.00 | Office space and transport facilities are insufficient. |
| 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) | 4 (4 meetings organised at Bukomansimbi 11 Free hold application processed, 3 Transfers from lease hold to free hold processed in the 5 sub counties) | 50.00 | |
| Non Standard Outputs: | 40 land applications inspected | 7 land sites applied for inspected | | |

Expenditure

| | | | |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 6,560 | 4,082 | 62.2% |
|----------------------|-------|-------|-------|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,930 | Non Wage Rec't: | 4,082 | Non Wage Rec't: | 51.5% |
| 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 | 7,930 | Total | 4,082 | Total | 51.5% |

Output: LG Financial Accountability

| | | | | |
|--|--|--|-------|--|
| No. of LG PAC reports discussed by Council | 12 (12 reports discussed by DPAC at HLG.) | 6 (6 Audit reports for 3rd and 4th quarter of 2013/2014. and 1st quarter of 2014/2015 discussed by DPAC at HLG.) | 50.00 | Transport facility to carry out sub county visits is still insufficient. Inadequate office space and equipments, lack of retainer fee for members. |
| No. of Auditor General's queries reviewed per LG | 8 (Auditor general and Quarterly internal Audit reports reviewed. 12 meetings organised, 5 visits to sub counties/schools/hospitals.) | 6 (6 meetings organised, reviewed 2 Auditor general's reports of 2012/2013 1 for district and the other for town council 3 internal Audit reports for 2013/2014 & 1st quarter of 2014/2015 reviewed) | 75.00 | |
| Non Standard Outputs: | 5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga. | 6 site visits, 4 in Kitanda sub-county and 2 in Butenga sub-county | | |

Expenditure

| | | | | | |
|----------------------|--------|-----------------|-------|-----------------|-------|
| 227001 Travel inland | 12,088 | | 9,803 | | 81.1% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 15,780 | Non Wage Rec't: | 9,803 | Non Wage Rec't: | 62.1% |
| 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 | 15,780 | Total | 9,803 | Total | 62.1% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|--|--|---|---|
| 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, 4 council meetings organised, 31 projects launched, 68 projects monitored, 5 seminars and 3 work shops attended, 35 UPE and 6 USE schools monitored, | 0 | Transport facility to over see project implementation is still a problem. |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|-------------------------------|---------|--------|-------|
| 227001 Travel inland | 123,775 | 42,362 | 34.2% |
| 211101 General Staff Salaries | 111,759 | 51,766 | 46.3% |
| 211103 Allowances | 13,000 | 6,000 | 46.2% |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

3. Statutory Bodies

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 111,759 | Wage Rec't: | 51,766 | Wage Rec't: | 46.3% |
| Non Wage Rec't: | 129,594 | Non Wage Rec't: | 41,262 | Non Wage Rec't: | 31.8% |
| 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 | 100,128 | Total | 40.3% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|------------------------------------|---|--|
| Non Standard Outputs: | 6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized | 7 DEC and 2 GPC meetings organized | 0 | mis understandings with in the committee |
|-----------------------|---|------------------------------------|---|--|

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**

| | | | | |
|-----------------------|--|-----|---|---------------------------|
| 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 | Nil | 0 | Contracts were terminated |
|-----------------------|--|-----|---|---------------------------|

Expenditure

| | | | |
|-------------------------------|---------------|--------|-------|
| 211101 General Staff Salaries | 84,095 | 39,186 | 46.6% |
|-------------------------------|---------------|--------|-------|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 84,095 | Wage Rec't: | 39,186 | Wage Rec't: | 46.6% |
| 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 | 39,186 | Total | 22.9% |

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Payment of salaries to DPO for 12 months | Payment of salaries to DPO for 3 months | 0 | Shortage of extension staff at lower local governments |
| | Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council | 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. 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 | Support planning, data management and support supervision. Ens | | |
| | 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. | | | |

Expenditure

| | | | |
|-------------------------------|--------|-------|-------|
| 211101 General Staff Salaries | 75,796 | 3,653 | 4.8% |
| 221002 Workshops and Seminars | 1,611 | 1,070 | 66.4% |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|--|---------------|-----------------------|-----------------|-------------|
| 221014 Bank Charges and other Bank related costs | 0 | 226 | | N/A |
| 227001 Travel inland | 5,740 | 2,830 | | 49.3% |
| 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: 4,125 | Non Wage Rec't: | 54.6% |
| 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 7,778 | Total | 9.3% |

Output: Crop disease control and marketing

| | | | | |
|---|---|-------------------------|---|-----------------------|
| No. of Plant marketing facilities constructed | 0 (Not planned for due to limited funding) | 0 (Nil) | 0 | Funds were not enough |
| 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 | Was done in 1st quarter | | |
| | 4 Field monitoring and technical backstopping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC | | | |
| | - 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in | | | |
| | 12 months salary paid for 1 senior Agric Officer and 1 Agric. Officer and 1 Assistant Agric Officer | | | |
| | 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, | | | |
| | Enforcement of agricultural laws on product quality and safety. | | | |
| | Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties | | | |

Expenditure

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | | | |
|--|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 14,982 | 13,763 | 91.9% | |
| 221002 Workshops and Seminars | 21,863 | 1,971 | 9.0% | |
| 221009 Welfare and Entertainment | 150 | 175 | 116.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,850 | 296 | 10.4% | |
| 222003 Information and communications technology (ICT) | 220 | 209 | 95.0% | |
| 224002 General Supply of Goods and Services | 0 | 15,190 | N/A | |
| 227001 Travel inland | 40,248 | 1,193 | 3.0% | |
| Wage Rec't: | 14,982 | Wage Rec't: 13,763 | Wage Rec't: 91.9% | |
| Non Wage Rec't: | 4,478 | Non Wage Rec't: 3,844 | Non Wage Rec't: 85.8% | |
| Domestic Dev't: | 7,735 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 61,064 | Donor Dev't: 15,190 | Donor Dev't: 24.9% | |
| Total | 88,258 | Total 32,797 | Total 37.2% | |

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) | 1380 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 700 Heads of cattle, 130 goats & 500 pigs) | 62.73 | Shortage of extension staff to mobilize community |
| 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.) | 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) | 25.00 | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

4. Production and Marketing

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa | 240 farmers trained 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, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD
Vaccination of dogs and cats against rabies
200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs

20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district

- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC

- 12 Monthly staff meetings held for quality service delivery assurance

12 months salaries paid for 1 Senior Vet and 3 AHOs

12 Monthly reports submitted to MAAIF

1 Uganda Vet Assn Symposium to be attended

Provision of water for production in Kitanda and Bigasa Sub-counties
Establishment of A.I centre

Expenditure

| | | | |
|---|-------|-------|--------|
| 221009 Welfare and Entertainment | 300 | 312 | 104.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 826 | 527 | 63.8% |
| 224001 Medical and Agricultural supplies | 7,735 | 2,000 | 25.9% |
| 227001 Travel inland | 3,352 | 3,395 | 101.3% |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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: | 4,234 | Non Wage Rec't: | 94.6% |
| 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 | 6,234 | Total | 51.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | | |
|-----------------------|---|----|---|---|
| Non Standard Outputs: | Four planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 Four Meetings at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district. 1.6 Intergetred supervision and monitoring by DHT done. 1.7 Salaries paid to 120 health workers including 30 to be recruited. 1.8 End of year party carried out for health workers at the district headquarter. 1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well coordinated. 2.0 Provision of basic health care services. 3.0. One motorvehicle Vehicle maintained | NA | 0 | Inadequate funding of the DHO's office to perform all the planned activties |
|-----------------------|---|----|---|---|

Expenditure

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|---|------------------|------------------------|-----------------------|--|
| 227001 Travel inland | 582,000 | 139,531 | 24.0% | |
| 211101 General Staff Salaries | 651,290 | 365,119 | 56.1% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,627 | 453 | 27.8% | |
| Wage Rec't: | 651,290 | Wage Rec't: 365,119 | Wage Rec't: 56.1% | |
| Non Wage Rec't: | 16,067 | Non Wage Rec't: 10,638 | Non Wage Rec't: 66.2% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | 570,000 | Donor Dev't: 129,346 | Donor Dev't: 22.7% | |
| Total | 1,237,357 | Total 505,103 | Total 40.8% | |

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, Luyitaiya HC III, St mary's Maternity Home and Kabigi HC III) | 0 (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 and Kabigi HC III) | .00 | The district has no hospital |
| Number of inpatients that visited the NGO hospital facility | 2000 (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 and Kabigi HC III) | 0 (No hospital) | .00 | |
| Number of outpatients that visited the NGO hospital facility | 60000 (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 and Kabigi HC III) | 4112 (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 and Kabigi HC III) | 6.85 | |
| Non Standard Outputs: | | NA | | |

Expenditure

| | | | | |
|------------------------------|---------------|------------------------|-----------------------|--|
| 263101 LG Conditional grants | 44,071 | 20,811 | 47.2% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 44,071 | Non Wage Rec't: 20,811 | Non Wage Rec't: 47.2% | |
| 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 | 44,071 | Total 20,811 | Total 47.2% | |

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 | 63 (taffing level in public facilities has not increased as there has been no recruitment since 2012/13) | 90.00 | Budget amount not reflected following adjustments. |
|---|---|--|-------|--|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

| | | | | |
|--|--|---|--------|--|
| | the FY 2013/14.) | | | |
| 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.) | 200 (All health workers in the seven government facilities.) | 100.00 | |
| No.of trained health related training sessions held. | 30 (20 trainings and CMEs to be conducted) | 14 (in the 7 public health facilities) | 46.67 | |
| Number of outpatients that visited the Govt. health facilities. | 100000 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.) | 38810 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.) | 38.81 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1000 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.) | 363 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.) | 36.30 | |
| % 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.) | 1465 (PHC funds were disbursed to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.) | 29.00 | |
| Number of inpatients that visited the Govt. health facilities. | 600 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.) | 569 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.) | 94.83 | |
| Non Standard Outputs: | | NA | | |

Expenditure

| | | | |
|------------------------------|---------------|---------------|--------------|
| 263101 LG Conditional grants | 64,830 | 25,080 | 38.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 64,830 | 25,080 | 38.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 64,830 | 25,080 | 38.7% |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

| | | | | |
|-----------------------|---|----|---|--|
| Non Standard Outputs: | Completion of phased construction of Kiyumba Health Centre. | NA | 0 | The counstruction of staff house at Butenga HC has delayed because long procurement procedures but construction will start |
|-----------------------|---|----|---|--|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

5. Health

in Q3 for this FY

Expenditure

| | | | |
|---|---------------|------------|-------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,963 | 865 | 44.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 40,959 | 865 | 2.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 40,959 | 865 | 2.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 | N/A |
| 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 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|-----------------|------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 3,352,803 | Wage Rec't: | 2,042,179 | Wage Rec't: | 60.9% |
| 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 | 2,042,179 | Total | 60.9% |

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 | 3000 (In the 73 government aided primary schools in the District located in the sub | 100.00 | Nil |
|---------------------------|---|---|--------|-----|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | |
|--|--|--|--------------|--|
| | counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C) | counties of Kibinge, Butenga, Bigasa, Kitanda) | | |
| 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 | |
| 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 | N/A | | |
| <i>Expenditure</i> | | | | |
| 263311 Conditional transfers for Primary Education | 315,806 | 309,906 | 98.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 315,806 | 309,906 | 98.1% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 315,806 | 309,906 | 98.1% | |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | | |
|---|---|---|--------|-----|
| No. of classrooms constructed in UPE | 6 (Construction of 6classrooms 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 | Nil |
| No. of classrooms rehabilitated in UPE | 0 (Not Planned for) | 0 (Nil) | 0 | |
| Non Standard Outputs: | N/A | Nil | | |
| <i>Expenditure</i> | | | | |
| 231001 Non Residential buildings (Depreciation) | 235,869 | 61,837 | 26.2% | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| 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: | 235,869 | Domestic Dev't: | 61,837 | Domestic Dev't: | 26.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 235,869 | Total | 61,837 | Total | 26.2% |

Output: Latrine construction and rehabilitation

| | | | | |
|--------------------------------------|---|---|--------|-----|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (Nil) | 0 | N/A |
| 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 | Nil | | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 231001 Non Residential buildings (Depreciation) | 45,000 | 24,894 | 55.3% |
|---|--------|--------|-------|

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 45,000 | Domestic Dev't: | 24,894 | Domestic Dev't: | 55.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 45,000 | Total | 24,894 | Total | 55.3% |

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 | No challenge |
| 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 Martyrs 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 Martyrs Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|------------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 1,750,831 | Wage Rec't: | 413,163 | Wage Rec't: | 23.6% |
| 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 | 413,163 | Total | 23.6% |

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 | No challenge. |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | | |
|--|----------------|-----------------|----------------|-----------------|--------------|
| 263306 Conditional transfers for Secondary Salaries | 699,739 | | 262,262 | | 37.5% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 699,739 | Non Wage Rec't: | 262,262 | Non Wage Rec't: | 37.5% |
| 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 | 699,739 | Total | 262,262 | Total | 37.5% |

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 | 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 | 0 | No challenge. |
|-----------------------|---|---|---|---------------|

Expenditure

| | | | |
|---|--------|--------|-------|
| 211101 General Staff Salaries | 53,828 | 13,952 | 25.9% |
| 221014 Bank Charges and other Bank related costs | 400 | 197 | 49.2% |
| 227001 Travel inland | 7,610 | 7,238 | 95.1% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 185 | 18.5% |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 53,828 | <i>Wage Rec't:</i> | 13,952 | <i>Wage Rec't:</i> | 25.9% |
| <i>Non Wage Rec't:</i> | 19,010 | <i>Non Wage Rec't:</i> | 7,619 | <i>Non Wage Rec't:</i> | 40.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 72,837 | Total | 21,571 | Total | 29.6% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|---|--------|---------------|
| No. of secondary schools inspected in quarter | 14 (Located in the four sub counties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council) | 14 (Located in the four sub counties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council) | 100.00 | No challenge. |
| 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 | N/A | | |

Expenditure

| | | | |
|----------------------------------|---------------|--------------|--------------|
| 227001 Travel inland | 5,600 | 2,166 | 38.7% |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,431 | 55.4% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 16,000 | 6,597 | 41.2% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 16,000 | 6,597 | 41.2% |

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 | No challenge. |
|-----------------------|---|---|---|---------------|

Expenditure

| | | | |
|---|--------------|-----|-------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,000 | 500 | 50.0% |
|---|--------------|-----|-------|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

6. Education

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,000 | Non Wage Rec't: | 500 | 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 | 2,000 | Total | 500 | Total | 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) | 0 (Nil) | .00 | N/A |
| No. of SNE facilities operational | 2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.) | 0 (Nil) | .00 | |
| Non Standard Outputs: | N/A | N/A | | |

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% |

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 supervisions 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 for six months -3 progressive report prepared and submitted to UFR -2 exit meeting attended in the auditor generals office in kampala - verification of documents done in the auditor generls office in kamplala Launvhin | 0 | Reason for over performance was some acivities for first qaurter and third quarter have been implemented in the second quarter |
|-----------------------|---|---|---|--|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

Expenditure

| | | | | |
|--|---------------|------------------------|-----------------------|--|
| 211101 General Staff Salaries | 72,306 | 26,898 | 37.2% | |
| 221008 Computer supplies and Information Technology (IT) | 940 | 400 | 42.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,026 | 1,143 | 111.5% | |
| 221014 Bank Charges and other Bank related costs | 417 | 294 | 70.5% | |
| 227001 Travel inland | 12,955 | 11,102 | 85.7% | |
| Wage Rec't: | 72,306 | Wage Rec't: 26,898 | Wage Rec't: 37.2% | |
| 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: 12,939 | Domestic Dev't: 95.9% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 87,643 | Total 39,836 | Total 45.5% | |

2. Lower Level Services

Output: District Roads Maintenance (URF)

| | | | | |
|--|---|---|------|---|
| Length in Km of District roads periodically maintained | 0 (Not planned for) | 0 (Not planned for) | 0 | The district Lacks some machines in the road unit that requires the district to hire from outside . |
| Length in Km of District roads routinely maintained | 51 (Mechanised Routine maintenace- butenga- kisabwa- kisojjo 5.6kms ,sserinya kyabakuza 1.8kms, kayanja kyaziza 15km, gongwe butalaga katwe 8km ,kyoga -kagologolo- kiryamenvu 16kms ,kitasa mbale nsololo 3kms and kigungumika kablunga 1.2km) | 5 (-Mechanised Routine maintenace of kigungumika kablunga road 2kms -Mechanised Routine maintenace Kitasa-Nsololo- Kagologolo 3kms) | 9.80 | |
| No. of bridges maintained | 0 (Not planned for) | 0 (N/A) | 0 | |
| Non Standard Outputs: | Procurement and instalation 40 of culverts on the maintained roads above | Procurement and installation 49 of culverts on kabulinga kigungumika, kitaasa -mbale road | | |

Expenditure

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 263312 Conditional transfers for Road Maintenance | 286,396 | 64,531 | 22.5% | |
| 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: | 286,396 | Domestic Dev't: 64,531 | Domestic Dev't: 22.5% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 286,396 | Total 64,531 | Total 22.5% | |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | |
|---|---|
| 0 | The expense of transporting machines from FAW |
|---|---|

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Maintenance of the grader, tipper, double cabin and other vehicles in the department procurement of machines for the grader | suspension plates/brake pads /brake linings, oil filter, diesel filter and air cleaner supplied and installed for LG003-017 -LG 003-17 serviced with engine oil, brake fluid, greasing and spray -6 pcs nozzles procured for grader machine from |
|-----------------------|---|--|

Expenditure

| | | | |
|--------------------------------|---------------|---------------|--------------|
| 231005 Machinery and equipment | 87,788 | 40,121 | 45.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 87,788 | 40,121 | 45.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 87,788 | 40,121 | 45.7% |

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

| | | | | |
|-----------------------|---|--|---|--------------|
| | | | 0 | No challenge |
| Non Standard Outputs: | District offices rented. District assets engraved artechnical designs developed | -Paid rent for 26 rooms for six months to jimmy sonko -Paid rent for 4 outside rooms for 6 months to Mitsam | | |

Expenditure

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

Output: Vehicle Maintenance

| | | | |
|-----------------------|---|---|--|
| | | 0 | The nature of the roads lead to constant break down of the vehicles then their repaired all the time |
| Non Standard Outputs: | 3 district vehicles serviced and maintained | -Procurement and fitting of shock absorbers, tie rod ends, ball joints, engine mountings, water pump, leaf spring bushes, seat covers, brake pads and brake shoes for LG - 149-028 Fixing of shift sensor, seal, gear transfer unit and c.c oil for LG 149-028 | |

Expenditure

| | | | |
|-------------------------------|--------|--------|-------|
| 228002 Maintenance - Vehicles | 15,000 | 13,098 | 87.3% |
|-------------------------------|--------|--------|-------|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7a. Roads and Engineering

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 15,000 | Non Wage Rec't: | 13,098 | Non Wage Rec't: | 87.3% |
| 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 | 15,000 | Total | 13,098 | Total | 87.3% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | 1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician | -Salaries paid to 3 members of staff for 6 months -3 progressive reports submitted to ministry of water -1 exit meeting attend in the auditor generals office in kampala -2 departmental meeting held at the district headquarters -2 | 0 | Some activities of the first quarter were implemented in the second quarter like the coordination committee meeting |
| | 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 | | | |

Expenditure

| | | | | | |
|---|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 22,762 | 11,550 | 50.7% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,600 | 40.0% | | |
| 227001 Travel inland | 13,500 | 8,601 | 63.7% | | |
| 228002 Maintenance - Vehicles | 6,000 | 4,531 | 75.5% | | |
| Wage Rec't: | 22,762 | Wage Rec't: | 11,550 | Wage Rec't: | 50.7% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 26,500 | Domestic Dev't: | 14,732 | Domestic Dev't: | 55.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 49,262 | Total | 26,282 | Total | 53.4% |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

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.) | 35 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.) | 97.22 | The district has no testing kit its hired from another district |
| No. of supervision visits during and after construction | 60 (1.1.1 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 .) | 30 (Supervision on projects carried in kibinge, bigasa, butenga and kitanda) | 50.00 | |
| No. of water points tested for quality | 25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.) | 35 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.) | 140.00 | |
| 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.) | 10 (Information on second quarter releases and reports was posted on notice boards of all the lower local governments) | 500.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 Coordination meetings to be held at the District headquarters.) | 3 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.) | 75.00 | |
| Non Standard Outputs: | information about the release and expenditure is communicated to all S/C chiefs | 1 advocacy meeting held at the district headquarter | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 2,300 | 450 | 19.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 85 | 17.0% |
| 227001 Travel inland | 13,165 | 9,518 | 72.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 15,965 | 10,053 | 63.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,965 | 10,053 | 63.0% |

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 | 50 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge) | 166.67 | Reason for under performance is the procurement process |
|---|--|---|--------|---|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | |
|---|---|--|---------|--|
| | are gonna be constructed and or rehabilitated.) | | | was yet finalised at by end of second qaurte |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 7 (atleast one form each subcounty) | 1 (one private hand pump mechanics trained from butenga sub cou) | 14.29 | |
| No. of water and Sanitation promotional events undertaken | 2 (Sanitation week and world water day celebrations at the winning village.) | 25 (Kitanda bigasa and butenga sub counties) | 1250.00 | |
| 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) | 1 (bigasa sub county) | 20.00 | |
| No. of water user committees formed. | 30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge) | 50 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge) | 166.67 | |
| Non Standard Outputs: | community participation in water and sanitation activities and community cotribution of labour, land, time and money. | 25 villages to receive new water points trained on managemen | | |

Expenditure

| | | | |
|---|---------------|---------------------|--------------------|
| 221002 Workshops and Seminars | 5,518 | 4,875 | 88.3% |
| 221005 Hire of Venue (chairs, projector, etc) | 550 | 100 | 18.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,024 | 241 | 11.9% |
| 227001 Travel inland | 23,663 | 14,710 | 62.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,000 | 0 | 0.0% |
| Domestic Dev't: | 16,755 | 19,926 | 118.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 31,755 | Total 19,926 | Total 62.7% |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Volunteerly involvement of religious leaders in sensitise communities about home improvement and CLTS activities | -10 villages sensitised on home improvement . -3 villages Of Kyankoolle A Kyankoolle B Nakattete decelred ODF -24 villages sensitized on hand construction of local hand washing facilities --•Conducting house to house visiting with verification sani | 0 | Reason for over performance was that most activities were planned for in the second quarter. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|-------------------------------|-----|-----|-------|
| 221005 Hire of Venue (chairs, | 500 | 100 | 20.0% |
|-------------------------------|-----|-----|-------|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

projector, etc)

221011 Printing, Stationery, Photocopying and Binding 2,000 285 14.3%

227001 Travel inland 15,500 10,868 70.1%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 23,000 | Non Wage Rec't: | 11,253 | Non Wage Rec't: | 48.9% |
| 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 | 23,000 | Total | 11,253 | Total | 48.9% |

3. Capital Purchases

Output: Other Capital

| | | | |
|---|---|---|---|
| Non Standard Outputs: | | 0 | Reason for over performance was this activity was not done in first quarter and its been done in second quarter |
| 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. | -50 water projects asseset on their impact on the environment -Social screeening of 50 projects done -Procured hand pump setsand other accessories for bore hole rehabilitation | | |

Expenditure

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

312104 Other Structures 67,142 16,010 23.8%

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 17,510 | Domestic Dev't: | 25.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 68,642 | Total | 17,510 | Total | 25.5% |

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 (Not yet started) | .00 | Procurement process has delayed commencement of work that's the reson for under performance |
| Non Standard Outputs: | Encourage religious and opinion leader participation in sensitisation of the community. | 2 communy meeting with local leaders held in kisala and kikaya villages | | |

Expenditure

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

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

7b. Water

| | | | | | |
|-----------------|----------------|-----------------|------------|-----------------|-------------|
| 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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | | | |
|--|--|--------------------------------------|-------|--|-------|
| Non Standard Outputs: | Annual salaries and allowances paid to staff | Shs 9,292,378 paid in the 2 quarters | 0 | Expected staff was not recruited in the department | |
| Expenditure | | | | | |
| 221014 Bank Charges and other Bank related costs | 0 | 30 | | N/A | |
| 211101 General Staff Salaries | 32,913 | 8,292 | | 25.2% | |
| 227001 Travel inland | 2,156 | 900 | | 41.7% | |
| Wage Rec't: | 32,913 | Wage Rec't: | 8,292 | Wage Rec't: | 25.2% |
| Non Wage Rec't: | 2,156 | Non Wage Rec't: | 930 | Non Wage Rec't: | 43.1% |
| 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 | 35,069 | Total | 9,222 | Total | 26.3% |

Output: Community Training in Wetland management

| | | | | |
|--|-----------------------------|--|-------|------------------|
| No. of Water Shed Management Committees formulated | 2 (Kibinge and Butenga S/C) | 1 (Kitanda councillors at their headquarters were trained in wetland management and advised to form bye laws to protect and conserve the few wetlands in the sub county) | 50.00 | Done as expected |
| Non Standard Outputs: | non | Nil | | |
| Expenditure | | | | |
| 227001 Travel inland | 1,368 | 492 | | 36.0% |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,368 | <i>Non Wage Rec't:</i> | 492 | <i>Non Wage Rec't:</i> | 36.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 1,368 | Total | 492 | Total | 36.0% |

Output: River Bank and Wetland Restoration

| | | | | |
|---|------------------------|---|-------|--|
| No. of Wetland Action Plans and regulations developed | 2 (Bigasa and Kitanda) | 1 (Rejuvenated the Kitanda S/C Environment committee) | 50.00 | The funds are not enough to to formuate new committees |
| Area (Ha) of Wetlands demarcated and restored | () | 1 (Rejuvenated the Kitanda S/C Environment committee) | 0 | |
| Non Standard Outputs: | non | Non | | |

Expenditure

| | | | |
|----------------------|-------|-----|-------|
| 227002 Travel abroad | 1,302 | 636 | 48.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,302 | 636 | 48.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,302 | 636 | 48.8% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|----------------------------|---|-------|---|
| No. of community women and men trained in ENR monitoring | 50 (District headquarters) | 33 (33 people trained by the end of the 2 quarters) | 66.00 | funds were not enough to train as planned |
| Non Standard Outputs: | Non | Non | | |

Expenditure

| | | | |
|----------------------|-------|-----|-------|
| 227001 Travel inland | 1,000 | 423 | 42.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,000 | 423 | 42.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,000 | 423 | 42.3% |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|-----------------------|---------------------|-------|-----|
| No. of monitoring and compliance surveys undertaken | 15 (all the district) | 7 (7 sites visited) | 46.67 | Non |
| Non Standard Outputs: | None | Non | | |

Expenditure

| | | | | |
|-----------------------------|--------------|-----|-------|--|
| <i>227001 Travel inland</i> | 1,517 | 498 | 32.8% | |
|-----------------------------|--------------|-----|-------|--|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

8. Natural Resources

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,517 | Non Wage Rec't: | 498 | Non Wage Rec't: | 32.8% |
| 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 | 1,517 | Total | 498 | Total | 32.8% |

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. | N/A | 0 | 3 sub/county and 2 district Community development offices facilitated to carry out community development activities in the sub/counties of Kibinge, Bigasa, Bukomansimbi T/C and district headquarters. |
|-----------------------|--|-----|---|---|

Expenditure

| | | | | | |
|----------------------|-------|-----------------|-------|-----------------|-------|
| 227001 Travel inland | 1,558 | 388 | 24.9% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,558 | Non Wage Rec't: | 388 | Non Wage Rec't: | 24.9% |
| 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 | 388 | Total | 24.9% |

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 and Bigasa sub/county. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained and sector books of account procured at | 66.67 | Lack of transport and inadequate funds |
|---|---|---|-------|--|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | |
|-----------------------|---|-----------------------------------|
| Non Standard Outputs: | 8 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters | the district headquarters) N/A |
|-----------------------|---|-----------------------------------|

Expenditure

| | | | |
|---|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 38,000 | 5,477 | 14.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 217 | 43.4% |
| 221014 Bank Charges and other Bank related costs | 360 | 191 | 53.1% |
| 227001 Travel inland | 1,390 | 1,438 | 103.5% |
| Wage Rec't: | 38,000 | Wage Rec't: 5,477 | Wage Rec't: 14.4% |
| Non Wage Rec't: | 2,250 | Non Wage Rec't: 1,846 | Non Wage Rec't: 82.1% |
| 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 | 40,250 | Total 7,323 | Total 18.2% |

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 | High expectations and dwindling spirit of voluntarism among the FAL instructors. |
| 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 and CDOs to monitor FAL activities, in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C, distributed Luganda Prime | | |

Expenditure

| | | | |
|----------------------|--------------|-----------------------|-----------------------|
| 227001 Travel inland | 5,635 | 2,792 | 49.6% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 6,135 | Non Wage Rec't: 2,792 | Non Wage Rec't: 45.5% |
| 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 | 6,135 | Total 2,792 | Total 45.5% |

Output: Support to Youth Councils

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | |
|---------------------------------|---|---------|-----|---|
| No. of Youth councils supported | 6 (To support the district youth council to hold the quarterly meeting at the district headquarters.) | 0 (N/A) | .00 | Youth were pre occupied with YouthLivelihood programme. |
|---------------------------------|---|---------|-----|---|

| | | |
|-----------------------|--|--|
| 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, |
|-----------------------|--|--|

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 | District Council supported the Disability Council with funds and transport to enable PWDs attend important days. |
| Non Standard Outputs: | <p>To facilitate PWD councils to hold council meetings.</p> <p>To support 2 PWD youth to attend vocational traing in Kijjabwemi rehabilitation centre.</p> <p>To facilitate PWD representatives to attend IDD and White Cane Day.</p> <p>To monitor PWD community projects.</p> <p>To evaluate 10 community applicant groups.</p> <p>To support 10 community groups with special grant.</p> | <p>Facilitated one PWD to attend the international Conference in Munyonyo, facilitated 5 PWDs to attend International Disability Day in Kayunga and supported two PWD groups with Special grant and held 1 District Disability Council meeting at the district he</p> | | |

Expenditure

| | | | |
|--------------------------|--------|-------|-------|
| 227001 Travel inland | 2,288 | 1,397 | 61.1% |
| 291002 Transfers to NGOs | 10,516 | 2,600 | 24.7% |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

9. Community Based Services

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 12,803 | Non Wage Rec't: | 3,997 | Non Wage Rec't: | 31.2% |
| 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 | 12,803 | Total | 3,997 | Total | 31.2% |

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 Butenga and District Headquarters.) | 33.33 | District Women Council had to forego council meetings to implement IGA training. |
| 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 | Facilitated District Women Council to train women groups in IGAs (Soap making) in the sub/county of Kitanda. | | |

Expenditure

| | | | |
|----------------------|-------|-----|-------|
| 227001 Travel inland | 2,238 | 910 | 40.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 5,238 | 910 | 17.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 5,238 | 910 | 17.4% |

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

| | | | | |
|-----------------------|--|--|---|-----|
| 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. | 1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office. | 0 | NIL |
|-----------------------|--|--|---|-----|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

Expenditure

| | | | | |
|----------------------|--------------|------------|--------------|--|
| 227001 Travel inland | 2,010 | 930 | 46.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,550 | 930 | 26.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 3,550 | 930 | 26.2% | |

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 | NIL |
| 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 headquarters and minutes produced.) | 1 (1 Council meetings held at Bukomansimbi district headquarters and minutes produced.) | 25.00 | |
| 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 finalized. 2.7.0: Information disseminated to stakeholders 4 times. | 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized. | | |

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 211101 General Staff Salaries | 34,286 | 14,259 | 41.6% | |
| 221002 Workshops and Seminars | 4,975 | 4,299 | 86.4% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 160 | 16.0% | |
| Wage Rec't: | 34,286 | 14,259 | 41.6% | |
| Non Wage Rec't: | 7,134 | 4,459 | 62.5% | |
| Domestic Dev't: | 200 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 41,621 | 18,718 | 45.0% | |

Output: Demographic data collection

0 NIL

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 4.1.0: National population and Housing Census 2014; Data collected, communityobilised,situation analysed and reports made from the 5 LLGs. 4.2.0: 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. | 4.2.0: Population variables from 9 departments intergrated in the development plan. |
|-----------------------|---|---|

Expenditure

| | | | |
|----------------------|----------------|----------------|--------------|
| 227001 Travel inland | 400,890 | 398,922 | 99.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 400,890 | 398,922 | 99.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 400,890 | 398,922 | 99.5% |

Output: Development Planning

0 NIL

| | | |
|-----------------------|--|---|
| 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. | 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. 6.4.0: Planning development information disseminated to 5 |
|-----------------------|--|---|

Expenditure

| | | | |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | 4,833 | 1,041 | 21.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 4,949 | 1,000 | 20.2% |
| Domestic Dev't: | 3,184 | 41 | 1.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 8,133 | 1,041 | 12.8% |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

Output: Operational Planning

| | | | | |
|-----------------------|---|--|---|-----|
| | | | 0 | NIL |
| 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. | 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 quarterly contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support pr | | |

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 5,614 | 954 | 17.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,676 | 180 | 4.9% |
| Domestic Dev't: | 3,184 | 774 | 24.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,860 | 954 | 13.9% |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|--|---|-----|
| | | | 0 | NIL |
| 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: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 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 | 9.1.0: 5 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. | | |

Expenditure

| | | | |
|----------------------|--------|-------|-------|
| 227001 Travel inland | 11,617 | 3,410 | 29.4% |
|----------------------|--------|-------|-------|

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

10. Planning

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 9,438 | Non Wage Rec't: | 2,600 | Non Wage Rec't: | 27.5% |
| Domestic Dev't: | 3,184 | Domestic Dev't: | 810 | Domestic Dev't: | 25.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 12,622 | Total | 3,410 | Total | 27.0% |

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. | Six months Salary for the District Internal Auditor has been promptly paid from July to December 2014 | 0 | The Sector is still under staffed with only the District Internal Auditor therefore we can not utilise all our wage budget |
|-----------------------|--|---|---|--|

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|-------|-----------------|-------|
| 211101 General Staff Salaries | 33,502 | 4,793 | 14.3% | | |
| Wage Rec't: | 33,502 | Wage Rec't: | 4,793 | Wage Rec't: | 14.3% |
| 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 | 4,793 | Total | 14.3% |

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.) | 2 (Two District Quarterly Internal Audit Reports have been prepared and submitted to relevant authorities) | 50.00 | The Sector is understaffed which makes it impossible to prepare and submit Internal Audit Reports on time |
| Date of submitting Quaterly Internal Audit Reports | 31/10/2014 (4 Quartely audit reports prepared at HLG) | 30/10/2014 (Fourth Quarter FY 2013/2014 and First Quarter FY 2014/2015 Internal Audit reports have been prepared and submitted to relevant authorities) | #Error | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

11. Internal Audit

| | | |
|-----------------------|--|--|
| 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 Reports have so far been prepared since no instructions from L.C V Chairperson, Resident District Commissioner and Chief Administrative Officer have ever been issued |
|-----------------------|--|--|

Expenditure

| | | | |
|---|--------------|------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 240 | 47.9% |
| 227001 Travel inland | 1,369 | 649 | 47.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,869 | 889 | 47.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,869 | 889 | 47.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't: | 6,594,313 | Wage Rec't: | 3,109,231 | Wage Rec't: | 47.2% |
| Non Wage Rec't: | 2,032,417 | Non Wage Rec't: | 1,215,861 | Non Wage Rec't: | 59.8% |
| Domestic Dev't: | 1,103,606 | Domestic Dev't: | 288,387 | Domestic Dev't: | 26.1% |
| Donor Dev't: | 631,064 | Donor Dev't: | 144,536 | Donor Dev't: | 22.9% |
| Total | 10,361,400 | Total | 4,758,015 | Total | 45.9% |

Vote: 600 Bukomansimbi District**2014/15 Quarter 2****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 | 124,243 |
| 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 | 100,513 |
| LG Function: Pre-Primary and Primary Education | | | | 123,297 | 100,513 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 0 | 61,837 |
| 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 |
| LCII: Butalaga | | | | 0 | 2,870 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 0000 | Construction of 2 Classroom block with desks at kiteredde | Conditional Grant to SFG | N/A | 0 | 2,870 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 123,297 | 38,676 |
| LCII: Butalaga | | | | 61,649 | 20,717 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kitemi Primary School | | Conditional Grant to Primary Education | N/A | 61,649 | 6,996 |
| | | | (Transferred) | | |
| Kyaziza Primary School | | Conditional Grant to Primary Education | N/A | 0 | 7,492 |
| | | | (Transferred) | | |
| St. Anthony Mbirizi Primary School | | Conditional Grant to Primary Education | N/A | 0 | 6,230 |
| | | | (Transferred) | | |
| LCII: Kigangazi | | | | 61,649 | 6,638 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Butenga cou Primary School | | Conditional Grant to Primary Education | N/A | 61,649 | 6,638 |
| | | | (Transferred) | | |
| LCII: Mbirizi | | | | 0 | 11,320 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nabigobe Primary School | | Conditional Grant to Primary Education | N/A | 0 | 11,320 |
| | | | (Transferred) | | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 124,243 |
| Sector: Health | | | | 52,098 | 6,221 |
| LG Function: Primary Healthcare | | | | 52,098 | 6,221 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 38,996 | 0 |
| LCII: Mbirizi | | | | 38,996 | 0 |
| 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 | 6,221 |
| LCII: Kigangazi | | | | 4,754 | 2,222 |
| Item: 263101 LG Conditional grants | | | | | |
| Kigangazi HC II | Kigangazi | Conditional Grant to PHC - development | N/A | 4,754 | 2,222 |
| LCII: Mbirizi | | | | 8,347 | 3,999 |
| Item: 263101 LG Conditional grants | | | | | |
| Bigasa HC III | Bigasa | Conditional Grant to PHC- Non wage | N/A | 8,347 | 3,999 |
| Sector: Water and Environment | | | | 98,142 | 17,510 |
| LG Function: Rural Water Supply and Sanitation | | | | 98,142 | 17,510 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 68,642 | 17,510 |
| 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 | 17,510 |
| 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 | | | | | |
| Ferrocement rainwater tanks | Construction of 10 Ferrocement Rainwater harvesting tanks . | Conditional transfer for Rural Water | N/A | 19,500 | 16,010 |
| Valley Tank | construction of a valley tank in Bigasa Subcounty | Conditional transfer for Rural Water | N/A | 38,165 | 0 |
| Output: Spring protection | | | | 3,300 | 0 |
| LCII: Kigangazi | | | | 3,300 | 0 |
| Item: 312104 Other Structures | | | | | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 124,243 |
| 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 | | | | | |
| 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 2

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 | 177,174 |
| Sector: Works and Transport | | | | 227,258 | 90,032 |
| LG Function: District, Urban and Community Access Roads | | | | 127,258 | 90,032 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 87,788 | 40,121 |
| LCII: Bukomansimbi Central | | | | 87,788 | 40,121 |
| Item: 231005 Machinery and equipment | | | | | |
| PROCUREMENT OF MACHINERY AND EQUIPMENT | Procurement of machinery and equipment | Other Transfers from Central Government | Completed | 87,788 | 40,121 |
| | | | (Procured installed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintenance (URF) | | | | 39,470 | 49,911 |
| LCII: Bukomansimbi Central | | | | 39,470 | 49,911 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Procurement and installation of culverts on all manatined rods | Procurement and instalation of culverts on all manatined rods | Other Transfers from Central Government | N/A | 9,679 | 7,350 |
| | | | (completed) | | |
| Mechanised routine mantainace of kigungumika-kabulunga | Mechanised routine mantainace of kigungumika-kabulunga | Other Transfers from Central Government | N/A | 29,791 | 42,561 |
| | | | (completed) | | |
| 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 | 80,664 |
| 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 | 69,414 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 150,000 | 69,414 |
| LCII: Bukomansimbi Central | | | | 150,000 | 69,414 |
| 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 2

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 | 177,174 |
| St. Victor's Kitaasa Ss | | Conditional Grant to Secondary Education | N/A | 75,000 | 45,282 |
| (Transferred) | | | | | |
| Sector: Health | | | | 16,940 | 6,121 |
| LG Function: Primary Healthcare | | | | 16,940 | 6,121 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 16,940 | 6,121 |
| LCII: Bukomansimbi Central | | | | 11,565 | 2,448 |
| Item: 263101 LG Conditional grants | | | | | |
| Buke Clinic | | Conditional Grant to PHC - development | N/A | 2,190 | 0 |
| Bukomansimbi Medical Center | | Conditional Grant to PHC - development | N/A | 4,000 | 1,224 |
| St. Marys' Maternity Home | | Conditional Grant to PHC - development | N/A | 5,375 | 1,224 |
| LCII: Kisagazi | | | | 5,375 | 3,673 |
| Item: 263101 LG Conditional grants | | | | | |
| Kitaasa HC III | | Conditional Grant to PHC - development | N/A | 5,375 | 3,673 |
| 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 2

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 | 114,209 |
| 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 | 98,519 |
| LG Function: Pre-Primary and Primary Education | | | | 152,517 | 92,026 |
| <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 | 92,026 |
| LCII: Kabigi | | | | 0 | 7,931 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kyakamunya Moslem Primary School | | Conditional Grant to Primary Education | N/A | 0 | 7,931 |
| | | | (Transferred) | | |
| LCII: Kassebwera | | | | 0 | 27,776 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Iwenkuba Primary School | | Conditional Grant to Primary Education | N/A | 0 | 7,200 |
| | | | (Transferred) | | |
| Ntuuma -Kigungumika Moslem p/S | | Conditional Grant to Primary Education | N/A | 0 | 2,540 |
| | | | (Transferred) | | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 114,209 |
| Kyakatebe Primary School | | Conditional Grant to Primary Education | N/A | 0 | 6,651 |
| | | | (Transferred) | | |
| Makoomi Kakukulu P/S | | Conditional Grant to Primary Education | N/A | 0 | 7,974 |
| | | | (Transferred) | | |
| Nkalwe primary School | | Conditional Grant to Primary Education | N/A | 0 | 3,411 |
| | | | (Transferred) | | |
| LCII: Kawoko Item: 263311 Conditional transfers for Primary Education | | | | 61,649 | 29,011 |
| Sserinya P/Sch-UPE | | Conditional Grant to Primary Education | N/A | 0 | 8,230 |
| | | | (Transferred) | | |
| Meeru Primary School | | Conditional Grant to Primary Education | N/A | 0 | 13,572 |
| | | | (Transferred) | | |
| Kitaasa Mixed Primary School | | Conditional Grant to Primary Education | N/A | 61,649 | 7,210 |
| | | | (Transferred) | | |
| LCII: Kisiita Item: 263311 Conditional transfers for Primary Education | | | | 0 | 21,078 |
| Kyansi COU P/School | | Conditional Grant to Primary Education | N/A | 0 | 7,892 |
| | | | (Transferred) | | |
| Kyango Moslem Primary School | | Conditional Grant to Primary Education | N/A | 0 | 6,957 |
| | | | (Transferred) | | |
| Butenga COU | | Conditional Grant to Primary Salaries | N/A | 0 | 6,230 |
| | | | (Transferred) | | |
| LCII: Kyankole Item: 263311 Conditional transfers for Primary Education | | | | 0 | 6,230 |
| St. Charles Lwanga Kyansi RC P/S | | Conditional Grant to Primary Education | N/A | 0 | 6,230 |
| | | | (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 Item: 263306 Conditional transfers for Secondary Salaries | | | | 25,000 | 6,493 |
| St. Joseph Butenga | | Conditional Grant to Secondary Education | N/A | 25,000 | 6,493 |
| | | | (Transferred) | | |
| Sector: Health | | | | 46,866 | 15,690 |
| LG Function: Primary Healthcare | | | | 46,866 | 15,690 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 14,190 | 7,345 |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 114,209 |
| LCII: Kabigi | | | | 8,000 | 3,673 |
| Item: 263101 LG Conditional grants | | | | | |
| Kabigi HC III | | Conditional Grant to PHC - development | N/A | 4,000 | 2,448 |
| Luyitayita HC III | | Conditional Grant to PHC - development | N/A | 4,000 | 1,224 |
| LCII: Kawoko | | | | 6,190 | 3,673 |
| Item: 263101 LG Conditional grants | | | | | |
| Kawoko HC III | | Conditional Grant to PHC - development | N/A | 4,000 | 2,448 |
| Butenga Medical Center | | Conditional Grant to PHC - development | N/A | 2,190 | 1,224 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 32,675 | 8,345 |
| LCII: Kawoko | | | | 32,675 | 8,345 |
| Item: 263101 LG Conditional grants | | | | | |
| Butenga HC IV | Butenga | Conditional Grant to PHC- Non wage | N/A | 17,975 | 8,345 |
| Bukomansimbi HSD | Butenga | Conditional Grant to PHC- Non wage | N/A | 14,700 | 0 |
| 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 |
| Item: 312104 Other Structures | | | | | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 114,209 |
| 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 2

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 | 217,164 |
| 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 | 206,876 |
| LG Function: Pre-Primary and Primary Education | | | | 164,211 | 88,768 |
| <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 | 13,644 |
| LCII: Butayunja | | | | 15,000 | 13,644 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Buatayunja Primary school | | Conditional Grant to SFG | N/A | 15,000 | 13,644 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 69,211 | 75,124 |
| LCII: Butayunja | | | | 61,649 | 20,141 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kisojo Primary School | | Conditional Grant to Primary Education | N/A | 61,649 | 7,682 |
| | | | (Transferred) | | |
| St. Matia Mulumba Budda P/S | | Conditional Grant to Primary Education | N/A | 0 | 6,230 |
| | | | (Transferred) | | |
| St.Patrick Buyoga p/s | | Conditional Grant to Primary Education | N/A | 0 | 6,230 |
| | | | (Transferred) | | |
| LCII: Kinyaasaaka | | | | 0 | 15,557 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Misanvu Dem School | | Conditional Grant to Primary Education | N/A | 0 | 15,557 |
| | | | (Transferred) | | |
| LCII: Kisojo | | | | 7,563 | 32,843 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 217,164 |
| Kyamabaale P/School UPE | | Conditional Grant to Primary Education | N/A | 0 | 7,141 |
| | | | (Transferred) | | |
| St. Archileo Kasota P/sch | | Conditional Grant to Primary Salaries | N/A | 0 | 6,230 |
| Maleku C/U Primary School | | Conditional Grant to Primary Education | N/A | 0 | 11,760 |
| | | | (Transferred) | | |
| Kiyooka Islamic Pri School | | Conditional Grant to Primary Education | N/A | 7,563 | 7,712 |
| | | | (Transferred) | | |
| LCII: Maleku Item: 263311 Conditional transfers for Primary Education | | | | 0 | 6,583 |
| Kyabagoma Primary School | | Conditional Grant to Primary Education | N/A | 0 | 6,583 |
| | | | (Transferred) | | |
| LG Function: Secondary Education | | | | 255,000 | 118,108 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 255,000 | 118,108 |
| LCII: Kiryaasaaka Item: 263306 Conditional transfers for Secondary Salaries | | | | 45,000 | 30,228 |
| Uganda Martrys Buyoga | | Conditional Grant to Secondary Education | N/A | 45,000 | 30,228 |
| | | | (Transferred) | | |
| LCII: Kisojo Item: 263306 Conditional transfers for Secondary Salaries | | | | 50,000 | 34,392 |
| St. peter Kisojjo | | Conditional Grant to Secondary Education | N/A | 50,000 | 34,392 |
| | | | (Transferred) | | |
| LCII: Maleku Item: 263306 Conditional transfers for Secondary Salaries | | | | 80,000 | 0 |
| Misanvu Secondary | | Conditional Grant to Secondary Education | N/A | 80,000 | 0 |
| | | | (Transferred) | | |
| LCII: Mirambi Item: 263306 Conditional transfers for Secondary Salaries | | | | 80,000 | 53,487 |
| St. Lawurance Standard | | Conditional Grant to Secondary Education | N/A | 35,000 | 27,129 |
| | | | (Transferred) | | |
| Misanuvu Comp | | Conditional Grant to Secondary Education | N/A | 45,000 | 26,358 |
| Sector: Health | | | | 19,338 | 10,288 |
| LG Function: Primary Healthcare | | | | 19,338 | 10,288 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 7,565 | 3,673 |
| LCII: Kiryaasaaka | | | | 2,190 | 0 |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 217,164 |
| Item: 263101 LG Conditional grants | | | | | |
| Mwebaaza Dormicilliary Clinic | | Conditional Grant to PHC - development | N/A | 2,190 | 0 |
| LCII: Maleku | | | | 5,375 | 3,673 |
| Item: 263101 LG Conditional grants | | | | | |
| Buyoga HC III | | Conditional Grant to PHC - development | N/A | 5,375 | 3,673 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,772 | 6,616 |
| LCII: Kisojo | | | | 2,348 | 922 |
| Item: 263101 LG Conditional grants | | | | | |
| Kisojjo HC III | Kisojjo | Conditional Grant to PHC- Non wage | N/A | 2,348 | 922 |
| LCII: Maleku | | | | 3,341 | 2,024 |
| Item: 263101 LG Conditional grants | | | | | |
| Kaggogo HC II | Kaggogo | Conditional Grant to PHC- Non wage | N/A | 3,341 | 2,024 |
| LCII: Mirambi | | | | 6,083 | 3,669 |
| Item: 263101 LG Conditional grants | | | | | |
| Mirambi HC III | Kitanda | Conditional Grant to PHC- Non wage | N/A | 6,083 | 3,669 |
| 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: Kityaasaaka | | | | 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> | | | | | |
| Output: Other Capital | | | | 32,898 | 0 |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 217,164 |
| LCII: Kityaasaaka | | | | 15,930 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5 stance lined pit latrine at Kityasaka Primary School | Construction of a 5 stance lined pit latrine at Kityasaka 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 2

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 | 160,919 |
| 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 |
| Sector: Education | | | | 236,649 | 138,728 |
| LG Function: Pre-Primary and Primary Education | | | | 141,649 | 104,080 |
| <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 | 104,080 |
| LCII: Gayaza | | | | 0 | 9,997 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ndalagge Isalmic Primary School | | Conditional Grant to Primary Education | N/A | 0 | 9,997 |
| | | | (Transferred) | | |
| LCII: Luwoko | | | | 0 | 14,732 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kyakajwiga Primary School | | Conditional Grant to Primary Education | N/A | 0 | 6,502 |
| | | | (Transferred) | | |
| Ntuuma Moslem Primary School | | Conditional Grant to Primary Education | N/A | 0 | 8,230 |
| | | | (Transferred) | | |
| LCII: Makukulu | | | | 0 | 35,080 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mbulire Muslim Primary School | | Conditional Grant to Primary Education | N/A | 0 | 13,138 |
| | | | (Transfeered) | | |
| Makukuulu Primary School | | Conditional Grant to Primary Education | N/A | 0 | 7,568 |
| | | | (Transfeered) | | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 160,919 |
| Mirembe Moslem Primary School | | Conditional Grant to Primary Education | N/A | 0 | 14,374 |
| | | | (Transferred) | | |
| LCII: Mitigera Item: 263311 Conditional transfers for Primary Education | | | | 61,649 | 24,208 |
| Lwamalenge C/U P/S | | Conditional Grant to Primary Education | N/A | 0 | 7,782 |
| | | | (Transferred) | | |
| Ndalagge P/Sch-UPE | | Conditional Grant to Primary Education | N/A | 0 | 9,994 |
| | | | (Transferred) | | |
| Kisaka Primary School | | Conditional Grant to Primary Education | N/A | 61,649 | 6,432 |
| | | | (Transferred) | | |
| LCII: Ndeeba Item: 263311 Conditional transfers for Primary Education | | | | 0 | 20,064 |
| St. Jude Kirinda Primary School | | Conditional Grant to Primary Education | N/A | 0 | 6,230 |
| | | | (Transferred) | | |
| Mbale St. Martin P/S | | Conditional Grant to Primary Education | N/A | 0 | 13,834 |
| | | | (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 | 7,572 |
| LG Function: Primary Healthcare | | | | 12,655 | 7,572 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 5,375 | 3,673 |
| LCII: Makukulu Item: 263101 LG Conditional grants | | | | 5,375 | 3,673 |
| Makukuulu HC III | | Conditional Grant to PHC - development | N/A | 5,375 | 3,673 |
| | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,280 | 3,899 |
| LCII: Mitigera Item: 263101 LG Conditional grants | | | | 7,280 | 3,899 |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 160,919 |
| Kitanda HC III | Kitanda | Conditional Grant to PHC- Non wage | N/A | 7,280 | 3,899 |
| 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 |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 33,599 |
| Sector: Education | | | | 174,739 | 33,599 |
| LG Function: Secondary Education | | | | 174,739 | 33,599 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 174,739 | 33,599 |
| LCII: Not Specified | | | | 174,739 | 33,599 |
| Item: 263306 Conditional transfers for Secondary Salaries | | | | | |
| Uganda Martyrs | | Conditional Grant to | N/A | 74,739 | 11,263 |
| 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 | | | | | |
| Retension | | 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. | | | | |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

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 | 865 |
| Sector: Health | | | | 1,963 | 865 |
| LG Function: Primary Healthcare | | | | 1,963 | 865 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 1,963 | 865 |
| LCII: Not Specified | | | | 1,963 | 865 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring and supervision of structures | DHO's Office | Conditional Grant to PHC - development | Not Started | 1,963 | 865 |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

Checklist for QUARTER 2 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 |
| 4 Production and Marketing | Data In |

Vote: 600 Bukomansimbi District 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

| | | |
|----|--------------------------|---------|
| 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 |