
Vote: 600 Bukomansimbi District **2015/16 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2015/16. 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: 10/30/2015

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

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	111,484	11,579	10%
2a. Discretionary Government Transfers	1,113,854	277,074	25%
2b. Conditional Government Transfers	8,400,159	2,123,215	25%
2c. Other Government Transfers	874,645	127,123	15%
3. Local Development Grant	192,165	38,433	20%
4. Donor Funding	670,000	99,488	15%
Total Revenues	11,362,307	2,676,912	24%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	560,983	135,477	134,912	24%	24%	100%
2 Finance	94,823	19,138	18,744	20%	20%	98%
3 Statutory Bodies	367,238	84,153	84,153	23%	23%	100%
4 Production and Marketing	302,438	64,013	20,930	21%	7%	33%
5 Health	1,510,340	304,530	272,287	20%	18%	89%
6 Education	6,770,089	1,742,684	1,648,753	26%	24%	95%
7a Roads and Engineering	757,250	110,051	58,511	15%	8%	53%
7b Water	379,763	71,550	40,213	19%	11%	56%
8 Natural Resources	21,296	5,442	4,784	26%	22%	88%
9 Community Based Services	352,481	25,284	17,874	7%	5%	71%
10 Planning	207,603	41,742	13,260	20%	6%	32%
11 Internal Audit	38,002	3,652	3,651	10%	10%	100%
Grand Total	11,362,307	2,607,717	2,318,073	23%	20%	89%
<i>Wage Rec't:</i>	6,826,764	1,655,435	1,655,434	24%	24%	100%
<i>Non Wage Rec't:</i>	2,396,036	597,561	471,686	25%	20%	79%
<i>Domestic Dev't</i>	1,469,506	255,233	147,062	17%	10%	58%
<i>Donor Dev't</i>	670,000	99,488	43,891	15%	7%	44%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

For the first quarter of the Financial year 2015/16, the Local Government received Shs.2.676b of the budget Shs. 11.362b representing 24%. This arose from low local revenue collected, where of the budgeted Shs.111.484m only Shs.11.579m (10%) is what was realised. Other local sources save for Local Service Tax (LST) and Application fees from tenderer applicants had by the the end of the first quarter not realised any penny, due to the failure by the subcounty to collect and remit the Higher Local Government's portion of 35% . Other notable revenue centres which did not achieve atleast 25% were other transfers from central Government, where we have funds expected from Ministry of Gender and Youth in respect of Youth Livelihood Project (YLP), not received due to the ongoing project appraisal. Also from Uganda National Roads Authority (UNRA) in respect of Community Access Roads (CARF) expected in the second (2nd) quarter. Donor Funds realised

Vote: 600 Bukomansimbi District **2015/16 Quarter 1**

Summary: Overview of Revenues and Expenditures

only 20% receipts due to timing difference in their respective workplans. In terms of expenditure a total of Shs.2.607b was transferred to departments and Lower Local Governments (LLGs) with the Department of Community Development receiving the Least due to non receipt of the Youth Livelihood Project (YLP). Generally Wage utilisation was Shs.1,655.434b of the budgeted Shs. 6.826b (24%), Non Wage Shs.382.261b of the budgeted Shs.2.396b (25%) Domestic Development Shs.147.062m of the budgeted Shs1,469b. (17%). The balance of Shs.75.349m is comprised of Shs.39.027m in respect of setting up of 10 pilot school farms and yield monitoring funded by VNG International. Then Shs.17.104m was received from GAVI in respect of Mass Immunisation. Shs.9.385m is in respect of LST and Shs.5.645m is in respect to Salaries held by Bank of Uganda. The Reason for not transferring these funds vary; For VNG funds we are awaiting the approval of the bank account from the Accountant General, then for GAVI these funds were received on the last working day of the end of the quarter so transferring could not be effected until a later date. As for LST, the funds are being accumulated up to end of October when they will be shared among the departments and lower local governments (LLGs). Generally being the first quarter, our target of achieving 25% receipts of the annual budget figures, we have realised 24% which is slightly below par, efforts have to be made to ensure 100% realisation.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	111,484	11,579	10%
Other licences	6,500	0	0%
Application Fees	5,000	1,022	20%
Educational/Instruction related levies	9,700	0	0%
Land Fees	3,000	250	8%
Local Service Tax	36,000	9,385	26%
Market/Gate Charges	19,284	545	3%
Other Fees and Charges	6,000	142	2%
Trading licences	16,000	235	1%
Voluntary Transfers	5,000	0	0%
Community Contributions	5,000	0	0%
2a. Discretionary Government Transfers	1,113,854	277,074	25%
Transfer of Urban Unconditional Grant - Wage	10,019	27,112	271%
Transfer of District Unconditional Grant - Wage	711,009	151,756	21%
District Unconditional Grant - Non Wage	345,167	86,292	25%
Urban Unconditional Grant - Non Wage	47,658	11,914	25%
2b. Conditional Government Transfers	8,400,159	2,123,215	25%
Conditional Grant to Primary Education	433,105	134,335	31%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfer for Rural Water	329,000	65,800	20%
Conditional Grant to Women Youth and Disability Grant	5,596	1,399	25%
Conditional Grant to SFG	273,188	54,638	20%
Conditional Grant to Secondary Salaries	857,584	220,306	26%
Conditional Grant to Secondary Education	835,515	278,505	33%
Conditional Grant to Agric. Ext Salaries	119,149	7,405	6%
Conditional Grant to PHC- Non wage	97,891	24,473	25%
Conditional Grant to Primary Salaries	4,269,375	1,034,987	24%
Conditional Grant to Functional Adult Lit	6,135	1,534	25%
Conditional Grant to PHC Salaries	743,412	205,313	28%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837	9,377	14%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	1,107	25%
Conditional Grant to PHC - development	8,569	1,714	20%
Conditional Grant to PAF monitoring	23,168	5,792	25%
Conditional Grant to NGO Hospitals	48,968	12,242	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,240	26%
Conditional Grant to Community Devt Assistants Non Wage	1,554	1,399	90%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to Production and Marketing	32,992	8,248	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	20,832	19%
Conditional transfers to School Inspection Grant	26,055	6,514	25%
Conditional transfers to Special Grant for PWDs	11,683	2,921	25%
Conditional transfers to DSC Operational Costs	21,421	5,355	25%
2c. Other Government Transfers	874,645	127,123	15%
Community Access Roads	42,171	0	0%
Urban Roads	88,540	24,674	28%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balances – UnConditional Grants		1,297	
UNEB PLE Contribution	7,000	0	0%
Uganda Road Fund - Mechanised Imprest	103,788	17,095	16%
Uganda Road Fund - District Roads	299,891	73,018	24%
Support to women groups	3,497	0	0%
Presidential Pledge towards LG Hdqrts	100,000	0	0%
Ministry of Health - Recruitment of Health Workers		8,501	
Ministry of Education - Head Count	3,000	0	0%
Youth Livelihood Program - Min. of Gender ,Larbour &Social Development	226,759	2,538	1%
3. Local Development Grant	192,165	38,433	20%
LGMSD (Former LGDP)	192,165	38,433	20%
4. Donor Funding	670,000	99,488	15%
Donor Funding - VNG International	60,000	39,027	65%
UNICEF	350,000	58,620	17%
Mildmay ug	180,000	0	0%
Other health Interventions	80,000	1,841	2%
Total Revenues	11,362,307	2,676,912	24%

(i) Cummulative Performance for Locally Raised Revenues

For the first quarter Bukomansimbi local government received shs.11.579m of the budgeted Shs.111.484m representing 10% realisation. Save for local service tax (LST) realised from salaried employees and application fees from tenderer applicants, other sources of income performed very poorly due to non remittances of the 35% from subcounties.

(ii) Cummulative Performance for Central Government Transfers

For the first quarter 2015.16, the District received Shs.127.123m of the budgeted Shs.874.645m representing 15% receipts. This arose from non receipt of CARF funds which are expected in the second quarter.

(iii) Cummulative Performance for Donor Funding

Of the budgeted Shs.670m from Donor funds, the District received Shs.99.488m representing 15% realisation. The reason for this performance is caused by the timing differences in the cashflows between the accounting period of the Donor which is a calendar year, while that of the local government is a financial year.

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	541,766	131,634	24%	135,442	131,634	97%
Conditional Grant to PAF monitoring	6,275	1,569	25%	1,569	1,569	100%
Locally Raised Revenues	12,563	0	0%	3,141	0	0%
Multi-Sectoral Transfers to LLGs	399,354	89,785	22%	99,839	89,785	90%
District Unconditional Grant - Non Wage	52,667	13,587	26%	13,167	13,587	103%
Transfer of District Unconditional Grant - Wage	70,907	26,693	38%	17,727	26,693	151%
<i>Development Revenues</i>	19,217	3,843	20%	4,804	3,843	80%
LGMSD (Former LGDP)	19,217	3,843	20%	4,804	3,843	80%
Total Revenues	560,983	135,477	24%	140,246	135,477	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	541,766	131,069	24%	135,907	131,069	96%
Wage	262,718	78,960	30%	65,680	78,960	120%
Non Wage	279,048	52,109	19%	70,228	52,109	74%
<i>Development Expenditure</i>	19,217	3,843	20%	4,804	3,843	80%
Domestic Development	19,217	3,843	20%	4,804	3,843	80%
Donor Development	0	0		0	0	
Total Expenditure	560,983	134,912	24%	140,711	134,912	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		565	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		565	0%			

This quarter the department planned to receive and spend Shs. 140.711m but actually received 134.912m representing 96%. This arose from non receipt of local revenue and the low absorption of wages and salaries. Overall expenditure planned is 140,711 actual expenditure is 134,912 which is 96%.

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

unspent balance on the account is for payment of electricity.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	70	56
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
Function Cost (UShs '000)	560,983	134,912

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	560,983	134,912

- Using the funds received in first quarter the department managed to do the following:
 - 1 auditor general's meetings attended
 - Payment of salaries to 14 members of staff paid numbers of staff
 - 23 Monitoring visits to selected schools
 - 3 monitoring visits to health centers of buyoga, mirambi and kisojo health centres
 - 1 ulga meetings attended by the district speaker
 - 4 meetings at national level attended for operation wealth creation, budget consultative meeting and girls productive health.
 - quarterly, subscription to ULGA paid
 - 1 departmental OBT reports prepared and submitted
 - 1 performance reports and agreements submitted to line ministries, 56 Pay Change Reports for deletion, reactions, and new, Personal information processed onto the IPPS.
 - Coding and decoding of salary loan codes from staff accounts on IPPS.
 - Availing of salary loan schedules to all Lending financial institutions operating in the district for the month of October-December 2014.
 - Facilitation in form of Night allowance and transport refund of Chief administrative Officer, Principal Human Resource Officer and Accountant in Charge of salaries for the data capture on IPPS and salary payment on IFMS for the months of July, August, September 2015.
 - 1 salary Quarterly report prepared.
 - Human Resource Correspondences submitted to relevant
 - Payroll verifications downloaded and verified.
 - 3 Payroll Verification reports and mapping supplier templates printed.
 - Payslips for 1,076 staff for June and July printed out

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,823	19,138	20%	23,706	19,138	81%
Locally Raised Revenues	2,379	0	0%	595	0	0%
District Unconditional Grant - Non Wage	17,121	4,272	25%	4,280	4,272	100%
Transfer of District Unconditional Grant - Wage	75,322	14,866	20%	18,831	14,866	79%
Total Revenues	94,823	19,138	20%	23,706	19,138	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,822	18,744	20%	23,706	18,744	79%
Wage	75,322	14,866	20%	18,831	14,866	79%
Non Wage	19,500	3,878	20%	4,875	3,878	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	94,822	18,744	20%	23,706	18,744	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		394	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		394	0%			

The Department planned to receive Shs.23.7m but actual receipts amounted to Shs 19.138m representing 81%. Being the first quarter this translates it to 20% of the annual Budget. The reasons for the poor performance arose from non receipt of local revenue which had not been transferred from the General Fund. Then for salaries and wages, the performance is affected by the non recruitment of 2 Accounts staffs whose clearance from Ministry of Public Service is still being sought. Of the funds received Shs.18.774m was expended out of which Shs 14.866m was in respect of Staff Salaries while Shs 3.978m was in respect of recurrent expenditures

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

Shs0.394m remained on the bank account as unspent but committed for stationary that had not yet been delivered.

(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	30/06/2016	30/09/2015
Value of LG service tax collection	35000000	9097400
Value of Other Local Revenue Collections	60872000	60872000
Date of Approval of the Annual Workplan to the Council	31/07/2015	31/07/2015
Date for presenting draft Budget and Annual workplan to the Council	31/05/2016	30/09/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2015	31/08/2015
Function Cost (UShs '000)	94,822	18,744
Cost of Workplan (UShs '000):	94,822	18,744

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Workplan 2: Finance

Staff Salaries for the quarter were paid. 2014/2015 Draft Final Accounts prepared and submitted to the Auditor General. 2014/2015 Fourth Quarter Report prepared and submitted to relevant ministries and final contract performance form B produced and submitted to MoFPED and OPM .

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>	367,238	84,153	23%	91,810	84,153	92%
Conditional Grant to DSC Chairs' Salaries	24,336	6,240	26%	6,084	6,240	103%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,421	5,355	25%	5,355	5,355	100%
Conditional transfers to Salary and Gratuity for LG ele	107,078	20,832	19%	26,770	20,832	78%
Conditional transfers to Councillors allowances and Ex	68,837	9,377	14%	17,209	9,377	54%
Locally Raised Revenues	10,344	0	0%	2,586	0	0%
Unspent balances – UnConditional Grants		1,297		0	1,297	
Other Transfers from Central Government		8,501		0	8,501	
District Unconditional Grant - Non Wage	74,436	18,587	25%	18,609	18,587	100%
Transfer of District Unconditional Grant - Wage	32,665	6,934	21%	8,166	6,934	85%
Total Revenues	367,238	84,153	23%	91,810	84,153	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	367,238	84,153	23%	91,810	84,153	92%
Wage	168,947	43,131	26%	42,237	43,131	102%
Non Wage	198,291	41,022	21%	49,573	41,022	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	367,238	84,153	23%	91,810	84,153	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The sector received shs84.153m out of 91.810 which represents 92% this happened due to failure to raise local revenue and Ex-gratia which is released in the 4th quarter. However the sector received 8.501m which was not budgeted for to cater for the recruitment of health staff.

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

There was no unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	8	2
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	10	2
No. of LG PAC reports discussed by Council	10	2
Function Cost (UShs '000)	367,238	84,153

Vote: 600 Bukomansimbi District **2015/16 Quarter 1**

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	367,238	84,153

Of the planned 8 land applications 2 were cleared in Bigasa and Kitanda sub Counties. Land Boards meetings held were 3 of the planned 8 at Bukomansimbi Head offices, Auditor General Quires reviewed were 2 of the planned 10 for FY 2014.15

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	224,292	20,450	9%	56,073	20,450	36%
Conditional Grant to Agric. Ext Salaries	119,149	7,405	6%	29,787	7,405	25%
Conditional transfers to Production and Marketing	14,847	3,712	25%	3,712	3,712	100%
Locally Raised Revenues	1,769	0	0%	442	0	0%
District Unconditional Grant - Non Wage	12,731	3,180	25%	3,183	3,180	100%
Transfer of District Unconditional Grant - Wage	75,796	6,153	8%	18,949	6,153	32%
<i>Development Revenues</i>	78,146	43,563	56%	19,536	43,563	223%
Conditional transfers to Production and Marketing	18,146	4,536	25%	4,536	4,536	100%
Donor Funding	60,000	39,027	65%	15,000	39,027	260%
Total Revenues	302,438	64,013	21%	75,609	64,013	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	224,398	20,450	9%	56,099	20,450	36%
Wage	174,873	13,559	8%	43,725	13,559	31%
Non Wage	49,525	6,891	14%	12,375	6,891	56%
<i>Development Expenditure</i>	78,039	480	1%	19,510	480	2%
Domestic Development	18,039	480	3%	4,510	480	11%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	302,438	20,930	7%	75,609	20,930	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		43,083	55%			
Domestic Development		4,056	22%			
Donor Development		39,027	65%			
Total Unspent Balance (Provide details as an annex)		43,083	14%			

The production sector received Shs.64.013m of the budgeted Shs.75.609m representing 85% receipt. This arose from non realisation of local revenue. Also you note that we are not yet fully utilising our wage budgets under agricultural extension and District wage due to failure to obtain approval from Ministry of Public Service as per instructions. Note however that we have received funds from VNG in respect of monitoring yields. In terms of expenditure Shs. 20.930m of the budgeted Shs.302.438m was utilised in terms of Salaries Shs.13.559m, Shs.6.891m nonwage recurrent and Shs.0.480m for Development.

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

Balance of Shs. 43.083m, is committed toward establishing Demonstration gardens in selected schools in the subcounties of Butenga, Kibinge, Kitanda and Bigasa.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	0	4120
No. of farmers receiving Agriculture inputs		4120
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	500	2530
No of livestock by types using dips constructed	1700	4700
No. of livestock by type undertaken in the slaughter slabs	2000	610
Function Cost (UShs '000)	290,618	20,604
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	02	0
No of businesses inspected for compliance to the law	100	12
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	2	0
No. of enterprises linked to UNBS for product quality and standards	3	0
No of cooperative groups supervised	17	01
No. of cooperative groups mobilised for registration	4	02
No. of cooperatives assisted in registration	04	01
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	05	06
No. of value addition facilities in the district	31	31
A report on the nature of value addition support existing and needed	yes	no
No of awareness radio shows participated in	1	0
Function Cost (UShs '000)	11,820	326
Cost of Workplan (UShs '000):	302,438	20,930

Support to wealth creation i.e selection of farmers, seed evaluation and certification, seed distribution, animal screening, animal certification and distribution. Stray dog elimination, sensitization meetings, attention to emergency calls poultry vaccinations, meat inspection, disease control, office operations, vehicle repair, inspection of business establishments, supervision of cooperative societies, mobilization and assisting groups to register as SACCO, quality assurance of agroinputs

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	891,771	242,356	27%	222,943	242,356	109%
Conditional Grant to PHC Salaries	743,412	205,313	28%	185,853	205,313	110%
Conditional Grant to PHC- Non wage	97,891	24,473	25%	24,473	24,473	100%
Conditional Grant to NGO Hospitals	48,968	12,242	25%	12,242	12,242	100%
Locally Raised Revenues	183	0	0%	46	0	0%
District Unconditional Grant - Non Wage	1,317	328	25%	329	328	100%
<i>Development Revenues</i>	618,569	62,174	10%	154,642	62,174	40%
Conditional Grant to PHC - development	8,569	1,714	20%	2,142	1,714	80%
Donor Funding	610,000	60,461	10%	152,500	60,461	40%
Total Revenues	1,510,340	304,530	20%	377,585	304,530	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	891,771	228,397	26%	222,943	228,397	102%
Wage	743,418	205,313	28%	185,855	205,313	110%
Non Wage	148,353	23,084	16%	37,088	23,084	62%
<i>Development Expenditure</i>	618,569	43,891	7%	154,642	43,891	28%
Domestic Development	8,569	0	0%	2,142	0	0%
Donor Development	610,000	43,891	7%	152,500	43,891	29%
Total Expenditure	1,510,340	272,287	18%	377,585	272,287	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,959	2%			
<i>Development Balances</i>		18,284	3%			
Domestic Development		1,714	20%			
Donor Development		16,570	3%			
Total Unspent Balance (Provide details as an annex)		32,243	2%			

During the quarter, we expected to receive Shs.377.585m but received Shs.304.530m representing 81%. In terms of the annual performance, it translates to 21% receipt. The reason for the under performance is as a result of low PHC salaries where some health workers have not been paid salaries, low local revenue due to the high disease burden esp. Malaria & HIV and PHC Development. In terms of expenditure wages were Shs.201.134m, Non wage activities Shs.23.084m (62%), Domestic Development and Donor Development Shs.43.891m (29%).

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

The reason for unspent balances Shs.36.422m comprised of Shs. 1.714m Capital Development and Shs.16.57m for UNICEF birth registration program and domestic development shs.18.138M for health facilities that missed PHC funds and a balance for PHC salaries

(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**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	200	117
No.of trained health related training sessions held.	30	1
Number of outpatients that visited the Govt. health facilities.	92400	19239
Number of inpatients that visited the Govt. health facilities.	1800	392
No. and proportion of deliveries conducted in the Govt. health facilities	3200	183
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5960	499
No. of new standard pit latrines constructed in a village	10	0
No. of villages which have been declared Open Defecation Free(ODF)	20	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	15	0
No of healthcentres constructed	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	200000000	390014584
Value of health supplies and medicines delivered to health facilities by NMS	200000000	390014584
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	6
No of maternity wards constructed	2	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	2	0
Number of outpatients that visited the NGO Basic health facilities	61600	8450
Number of inpatients that visited the NGO Basic health facilities	8000	1436
No. and proportion of deliveries conducted in the NGO Basic health facilities	4500	279
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1900	709
No of staff houses constructed	1	0
No of staff houses rehabilitated	2	0
Function Cost (UShs '000)	1,510,340	272,287
Cost of Workplan (UShs '000):	1,510,340	272,287

During the first quarter, the following were achieved, 28 health workers were recruited, Routine Immunisation, Training of health workers and routine support supervision was carried out.

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,496,901	1,688,047	26%	1,624,225	1,688,047	104%
Conditional Grant to Primary Salaries	4,269,375	1,034,987	24%	1,067,344	1,034,987	97%
Conditional Grant to Secondary Salaries	857,584	220,306	26%	214,396	220,306	103%
Conditional Grant to Primary Education	433,105	134,335	31%	108,276	134,335	124%
Conditional Grant to Secondary Education	835,515	278,505	33%	208,879	278,505	133%
Conditional transfers to School Inspection Grant	26,055	6,514	25%	6,514	6,514	100%
Locally Raised Revenues	11,591	0	0%	2,898	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
District Unconditional Grant - Non Wage	13,609	3,398	25%	3,402	3,398	100%
Transfer of District Unconditional Grant - Wage	40,067	10,001	25%	10,017	10,001	100%
<i>Development Revenues</i>	273,188	54,638	20%	68,297	54,638	80%
Conditional Grant to SFG	273,188	54,638	20%	68,297	54,638	80%
Total Revenues	6,770,089	1,742,684	26%	1,692,522	1,742,684	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,496,901	1,594,115	25%	1,624,225	1,594,115	98%
Wage	5,167,026	1,265,294	24%	1,291,756	1,265,294	98%
Non Wage	1,329,876	328,821	25%	332,469	328,821	99%
<i>Development Expenditure</i>	273,188	54,638	20%	68,297	54,638	80%
Domestic Development	273,188	54,638	20%	68,297	54,638	80%
Donor Development	0	0		0	0	
Total Expenditure	6,770,089	1,648,753	24%	1,692,522	1,648,753	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		93,932	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,932	1%			

The Sector received Shs.1.742b as compared to the Budgeted Shs.1.692b representing an over performance thanks to direct transfer to UPE and USE funds. Note that local revenue and Other transfers from central government were not received as planned.

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

SFG works not yet started and no contractors have been paid yet hence un spent balance.

(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**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	942	740
No. of qualified primary teachers	942	746
No. of pupils enrolled in UPE	45000	46000
No. of student drop-outs	400	100
No. of Students passing in grade one	158	145
No. of pupils sitting PLE	3000	3152
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	3	0
Function Cost (UShs '000)	4,975,668	1,118,352
Function: 0782 Secondary Education		
No. of students sitting O level	750	750
No. of students enrolled in USE	1560	1560
No. of teaching and non teaching staff paid	135	115
No. of students passing O level	250	260
Function Cost (UShs '000)	1,693,099	505,085
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	129	122
No. of secondary schools inspected in quarter	14	22
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	97,410	24,337
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	60	60
Function Cost (UShs '000)	3,912	978
Cost of Workplan (UShs '000):	6,770,089	1,648,753

Mock exams for 30152 PLE candidates were conducted. Physical construction of SFG works was not yet started by the end of Q1 due to the incomplete procurement process

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	108,706	19,939	18%	27,176	19,939	73%
Locally Raised Revenues	6,463	0	0%	1,616	0	0%
District Unconditional Grant - Non Wage	29,937	11,081	37%	7,484	11,081	148%
Transfer of District Unconditional Grant - Wage	72,306	8,858	12%	18,076	8,858	49%
<i>Development Revenues</i>	648,544	90,112	14%	162,136	90,112	56%
Other Transfers from Central Government	487,679	90,112	18%	121,920	90,112	74%
Multi-Sectoral Transfers to LLGs	146,710	0	0%	36,678	0	0%
District Unconditional Grant - Non Wage	14,156	0	0%	3,539	0	0%
Total Revenues	757,250	110,051	15%	189,313	110,051	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	108,706	13,914	13%	27,177	13,914	51%
Wage	72,306	8,858	12%	18,077	8,858	49%
Non Wage	36,400	5,056	14%	9,100	5,056	56%
<i>Development Expenditure</i>	648,544	44,597	7%	162,740	44,597	27%
Domestic Development	648,544	44,597	7%	162,740	44,597	27%
Donor Development	0	0		0	0	
Total Expenditure	757,250	58,511	8%	189,916	58,511	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,025	6%			
<i>Development Balances</i>		45,515	7%			
Domestic Development		45,515	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,540	7%			

This quarter the department planned to receive and spend 189,313 million but actually received 110,051m representing 58%. Out of this we planned 7.4m as un conditional grant but actually received 11m representing 148%, 121 for community roads from UNRA but actual was 90.1m which represent 56% and wage which is 8,88m which represents 49% .the overall expenditure 49.65m representing 26 % and un spent balance of 51m which is 7%

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

un spent balance on the account is for rent to be paid this quarter and road works awaiting finalisation of the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	67	10
<i>Function Cost (UShs '000)</i>	461,385	53,455
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
<i>Function Cost (UShs '000)</i>	295,865	5,056
Cost of Workplan (UShs '000):	757,250	58,511

Workplan 7a: Roads and Engineering

Procured tyres for LG 0149

Repaired of LG 149-228 with battery,regulator and acid

Rpaired LG 0149-28 with set of brake pads

Servicing of LG 0149-28 with engine oil ,air cleaner, diff oil, oil filter,Salary paid to 8 members of staff for July - September.

40 bid documents produced.1 budget report

-1 departemental meeting held

-1 report prepared and submitted to uganda road fund

-1 roads committee meeting held in kampala

1 meeting for signing performance agreement attetended in kamplala,routine mantainance of kikuta -mbulile road

-commisioned bulenge -kayanja,mijunwa-kawoko and kyaziza road

Launched kyaziza,kigangazi-busagaula and kyaziza bukango road

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,762	11,050	22%	12,691	11,050	87%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	22,762	5,300	23%	5,691	5,300	93%
<i>Development Revenues</i>	329,000	65,800	20%	82,250	65,800	80%
Conditional transfer for Rural Water	329,000	65,800	20%	82,250	65,800	80%
Total Revenues	379,763	76,850	20%	94,941	76,850	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,762	5,300	10%	12,691	5,300	42%
Wage	22,762	5,300	23%	5,691	5,300	93%
Non Wage	28,000	0	0%	7,000	0	0%
<i>Development Expenditure</i>	329,000	34,913	11%	82,250	34,913	42%
Domestic Development	329,000	34,913	11%	82,250	34,913	42%
Donor Development	0	0		0	0	
Total Expenditure	379,762	40,213	11%	94,941	40,213	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		450	1%			
<i>Development Balances</i>		30,888	9%			
Domestic Development		30,888	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,638	10%			

This quarter the department planned to received 94,941 million but actually received 76,850m representing 81%. Out of this 5,750 was for sanitation and hygiene representing 100% rural water 65,800 representing 80% The overall expenditure 40,213m representing 42 % and un spent balance of 36.638m which is 8%

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

unspent balance is for retention of the projects finalised at the end of F/Y 2014/15 and other projects that are a waiting procurement .

(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 2015/16 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
% of rural water point sources functional (Shallow Wells)	80	62
No. of water pump mechanics, scheme attendants and caretakers trained	5	0
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	40	5
No. Of Water User Committee members trained	40	5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	15	3
No. of supervision visits during and after construction	50	2
No. of water points tested for quality	40	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	40	25
No. of water points rehabilitated	25	3
Function Cost (UShs '000)	379,762	40,213
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	0	25
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	379,762	40,213

-This quarter using the funds received the department managed to do the following 1 quarterly reports and workplans prepared and submitted to MOWES

-1 meeting attended at national level

-1 auditor generals meetings held in kampala

-1 qurtely coordination committee meeting held

-Salary for 3 members staff for3 months paid,10 user commiittes trained

-19 supervision for pre construction activities for new water facilities,1 communy water and sanitation meetings held

-10 user committes selected and trained

-3 rain water harvesting tanks constracted using communityy contribution

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	21,296	5,442	26%	5,324	5,442	102%
Conditional Grant to District Natural Res. - Wetlands (4,426	1,107	25%	1,107	1,107	100%
Locally Raised Revenues	525	0	0%	131	0	0%
District Unconditional Grant - Non Wage	3,775	722	19%	944	722	76%
Transfer of District Unconditional Grant - Wage	12,570	3,613	29%	3,143	3,613	115%
Total Revenues	21,296	5,442	26%	5,324	5,442	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	21,296	4,784	22%	5,324	4,784	90%
Wage	12,570	3,613	29%	3,143	3,613	115%
Non Wage	8,726	1,172	13%	2,182	1,172	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	21,296	4,784	22%	5,324	4,784	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		657	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		657	3%			

The quarter's performance was hampered by non receipt of local revenue and the failure to utilise wage budget. Note that however the officer in charge has received acting allowance in the quarter.

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

shs 657,000 accumulated from small balances of activities half done thus the funds could not cover any other field activity for example tree planting, the available balance on the item could not procure meaningful tree seedlings for distribution.

(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)	6	0
Number of people (Men and Women) participating in tree planting days	60	10
No. of community members trained (Men and Women) in forestry management	120	0
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	2	1
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	16	2
Function Cost (UShs '000)	21,296	4,784

Vote: 600 Bukomansimbi District **2015/16 Quarter 1**

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	21,296	4,784

9 eviction notices served to wetland degraders in Mirambi and Katorerwa in Kibinge S/C. 2 environmental compliance visits done.

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	318,756	17,315	5%	79,689	17,315	22%
Conditional Grant to Functional Adult Lit	6,135	1,534	25%	1,534	1,534	100%
Conditional Grant to Community Devt Assistants Non	1,554	1,399	90%	389	1,399	360%
Conditional Grant to Women Youth and Disability Gr	5,596	1,399	25%	1,399	1,399	100%
Conditional transfers to Special Grant for PWDs	11,683	2,921	25%	2,921	2,921	100%
Locally Raised Revenues	549	0	0%	137	0	0%
Other Transfers from Central Government	230,256	2,538	1%	57,564	2,538	4%
District Unconditional Grant - Non Wage	3,951	994	25%	988	994	101%
Transfer of District Unconditional Grant - Wage	59,033	6,530	11%	14,758	6,530	44%
<i>Development Revenues</i>	33,725	7,970	24%	8,431	7,970	95%
LGMSD (Former LGDP)	621	0	0%	155	0	0%
Multi-Sectoral Transfers to LLGs	33,104	7,970	24%	8,276	7,970	96%
Total Revenues	352,481	25,284	7%	88,120	25,284	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,756	9,905	3%	79,689	9,905	12%
Wage	59,033	6,530	11%	14,758	6,530	44%
Non Wage	259,723	3,375	1%	64,931	3,375	5%
<i>Development Expenditure</i>	33,725	7,970	24%	8,431	7,970	95%
Domestic Development	33,725	7,970	24%	8,431	7,970	95%
Donor Development	0	0		0	0	
Total Expenditure	352,481	17,874	5%	88,120	17,874	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,410	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,410	2%			

During the quarter the sector expected to receive Shs. 88,120m but received Shs.25.284m. This arose from failure to receive YLP Funds due to the on going project appraisal which are still on going. Local Revenue and the component of cofunding under LGMDS funds were also not received. Of the funds received 1,534m for FAL, 1,399m for Women, Youth and Disability Councils, 2,921m Special grant, 6,530m wage and .994 unconditional grant.

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

The unspent balances are due to dissolved Youth council, implementation of Youth council activities await election of new council, late submission eligible community groups to benefit from the special grant.

(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**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	1
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	900	250
No. of children cases (Juveniles) handled and settled	3	3
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	3	2
No. of women councils supported	1	0
Function Cost (UShs '000)	352,481	17,874
Cost of Workplan (UShs '000):	352,481	17,874

During the quarter the sector implemented the following activities: Paid Honoraria to 22 FAL instructors, held 1 review meeting with FAL instructors, held 1 Disability Council meeting, supported 2 Community groups with CDD funds, placed 3 juveniles at Kampingirisa Rehabilitation centre, resettled 3 children in Kitanda and Butenga sub/counties, attended 6 court sessions at Butenga, monitored 15 YLP beneficiary groups, handled 13 social welfare cases, counselled PLE candidates in 4 schools and procured books of accounts for accounts.

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan 10: Planning****(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>	68,380	15,122	22%	17,095	15,122	88%
Conditional Grant to PAF monitoring	16,894	4,223	25%	4,223	4,223	100%
Locally Raised Revenues	2,099	0	0%	525	0	0%
District Unconditional Grant - Non Wage	15,101	3,768	25%	3,775	3,768	100%
Transfer of District Unconditional Grant - Wage	34,286	7,130	21%	8,572	7,130	83%
<i>Development Revenues</i>	139,224	26,620	19%	34,806	26,620	76%
LGMSD (Former LGDP)	60,532	10,882	18%	15,133	10,882	72%
Multi-Sectoral Transfers to LLGs	78,692	15,738	20%	19,673	15,738	80%
Total Revenues	207,603	41,742	20%	51,901	41,742	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,380	12,638	18%	17,095	12,638	74%
Wage	34,286	7,130	21%	8,572	7,130	83%
Non Wage	34,094	5,508	16%	8,523	5,508	65%
<i>Development Expenditure</i>	139,224	622	0%	34,806	622	2%
Domestic Development	139,224	622	0%	34,806	622	2%
Donor Development	0	0		0	0	
Total Expenditure	207,603	13,260	6%	51,901	13,260	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,484	4%			
<i>Development Balances</i>		25,998	19%			
Domestic Development		25,998	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,482	14%			

The planning unit targeted to receive Shs. 51.901m but actual receipt was Shs.41.742 representing 80%. This arose from non receipt of local revenue, shortfall on LGMSD funds and the wage budget which is not yet fully utilised arising from non receipt of the clearance on the Ministry of Public Service. In terms of expenditure Shs.13.260m was utilised on wage shs.7.130m and 5.5m non wage.

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

Shs.28.482m is still being held of which Shs.25.998m is committed to capital works whose procurement process is underway.

(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	15	3
No of minutes of Council meetings with relevant resolutions	4	0
<i>Function Cost (US\$ '000)</i>	207,603	13,260
Cost of Workplan (US\$ '000):	207,603	13,260

Salaries for staff for quarter one was paid. Of the 15 meeting planned for the year, 3 have already been held at the

Vote: 600 Bukomansimbi District **2015/16 Quarter 1**

Workplan 10: Planning

HLG.The minutes of council with relevant resolution targeted are 4 however none has so far been held.

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan 11: Internal Audit

(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>	38,002	3,652	10%	9,501	3,652	38%
Locally Raised Revenues	549	0	0%	137	0	0%
District Unconditional Grant - Non Wage	3,951	771	20%	988	771	78%
Transfer of District Unconditional Grant - Wage	33,502	2,881	9%	8,376	2,881	34%
Total Revenues	38,002	3,652	10%	9,501	3,652	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,002	3,651	10%	9,501	3,651	38%
Wage	33,502	2,881	9%	8,376	2,881	34%
Non Wage	4,500	770	17%	1,125	770	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,002	3,651	10%	9,501	3,651	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Department Planned to receive Shs.9.501m instead received Shs. 3.652m which represents 38%. Shs 0.771m was received from District Unconditional Grant Non wage instead of Shs 0.988m representing 78%. The Department planned to also receive Shs 0.137m from Locally raised revenues but nothing was received. A total of Shs 3.652m was received instead of Shs 9.501m this quarter resulting into 38% performance. Out of Shs 3.652m that was received, 2.881m was spent on salaries and 0.77m was spent on operational costs

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

Balance of Shs 1,000 was committed to cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/04/2016	28/08/2015
Function Cost (UShs '000)	38,002	3,651
Cost of Workplan (UShs '000):	38,002	3,651

The Fourth Quarter FY 2014/2015 Internal Audit Report was produced and submitted to the District Chairperson, The Chairperson Public Accounts Committee, Auditor General's Office Masaka and Permanent Secretary Ministry of Local Government. The District Internal Auditor was able to attend a two day IFRS Training Workshop from 12th to 14th August 2015 at Imperial Royal Hotel, Kampala

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 auditor generals meetings attended Payment of salaries to 14 members of staff paid numbers of staff 30 Monitoring visits to selected schools 20 monitoring visits to health centers 5 district OBT reports and workplans prepared and submitted to	1 auditor generals meetings attended Payment of salaries to 14 members of staff paid numbers of staff 23 Monitoring visits to selected schools 3 monitoring visits to health centers of buyoga ,mirambi and kisojo health centres -1 ulga meetings attend	
General Staff Salaries			26,693
Incapacity, death benefits and funeral expenses			460
Welfare and Entertainment			300
Subscriptions			1,000
Travel inland			3,404
Wage Rec't:	17,727		26,693
Non Wage Rec't:	5,694		5,164
Domestic Dev't:			
Donor Dev't:			
Total	23,421		31,857

Output: Human Resource Management

Non Standard Outputs:	480 pay change reports submitted to Mops -12000 pay slips printed -12 pay rolls printed -12 exception reports prepared and submitted to the accountant general and ministry of public service -12 preriminary payrolls printe -20 DSC submissions made -co	•56 Pay Change Reports for deletion, reactions, and new, Personal information processed onto the IPPS. •Coding and decoding of salary loan codes from staff accounts on IPPS. •Availing of salary loan schedules to all Lending financial institutions op	
Printing, Stationery, Photocopying and Binding			1,500
Travel inland			2,400
Wage Rec't:			
Non Wage Rec't:	4,569		3,900
Domestic Dev't:			
Donor Dev't:			
Total	4,569		3,900

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and	yes (Post graduate Diploma in human resource management [1 person] at Uganda Management Institute.)	YES (-Tuition fees paid for Human Resource Officer (Mulumba Sabiiti) in attainment of Post Graduate Diploma in Human Resource
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Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
plan		Management at Uganda Management Institute-Kampala)
No. (and type) of capacity building sessions undertaken	1 (Bukomansimbi district headquarters)	1 (Tuition fees paid for Human Resource Officer (Mulumba Sabiiti) in attainment of Post Graduate Diploma in Human Resource Management at Uganda Management Institute-Kampala.)
Non Standard Outputs:	20 new staff Inducted 30 heads of department trained in HIV and gender and environment main streaming 3 50 councillors and heads of department trained in trade and good governance	activities for subsequent quarters
<i>Staff Training</i>		3,843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	
<i>Domestic Dev't:</i>	4,804	3,843
<i>Donor Dev't:</i>		
Total	5,284	3,843
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	70 (Bukomansimbi district staff structure in post)	56 (Bukomansimbi dostrict headquarters)
Non Standard Outputs:	Monitoring 8 programmes implementaion in all subcounties -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 mentored,m	-Mentoring of 1 lower council output budgeting -2 court sessions attended -1 monitoring exercise for kibinge sub county carried out in health centres . - 1 citizen meeting carried outj iinformation about activities carried out in 2014/15 bigasa mento
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	500
Output: Public Information Dissemination		
Non Standard Outputs:	-5 hand over ceremonies -50 citizen metings conducted on policy issues . 10 news prints printed and distributed 5 community dialogue meetings conducted Post office subscription paid	1 citizen meting carried out in bigasa subcounty subscribed for post office
<i>Advertising and Public Relations</i>		500
<i>Postage and Courier</i>		284

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	813	784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	813	784
Output: Office Support services		
Non Standard Outputs:	-Pymnt of water bills monthly -12 security meeting for DISOS held -Payment of security personnel for 12 months for guarding the district offices -Payment of facilitation to the chairpersons guard for 12 months 1300 litres of fuel procured to run the	Pymnt of water bills monthly -3 security meeting for DISOS held -Payment of security personnel for 3 months for guarding the district offices -Payment of facilitation to the chairpersons guard for 3 months 300 litres of fuel procured to run the offic
<i>Bank Charges and other Bank related costs</i>		294
<i>Guard and Security services</i>		1,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,925	2,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,925	2,244
Output: Records Management		
Non Standard Outputs:	100 folders procured 100 correspondeces picked from post office subscription for post office payed Documents received and store	20 folders procured 10 correspondeces picked from post office subscription for post office payed Documents received and store
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	200
Output: Procurement Services		
Non Standard Outputs:	34 bid notices procured 100 solicitation documents prepared 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 bidding documents prepared and printed 10 contracts committee meetin	1 advert placed for invitation of bidders placed in the vision 30 bid documents prepared 1 report submitted to PPDA 1 meeting with service providerfs held
<i>Advertising and Public Relations</i>		500

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	2,125	1,800
Domestic Dev't:		
Donor Dev't:		
Total	2,125	1,800

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	30/09/2015 (2014/2015 Draft Final Accounts prepared, 2016/2017 BFP prepared, 2014/2015 Annual Performance Report prepared, 2014/2015 4th Quarter OBT Report prepared.)	30/09/2015 (2014/2015 Draft Final Accounts prepared and submitted to the Auditor General.2014/2015 4th Quarter OBT Report prepared and submitted.2014/2015 Annual Performance Report prepared and submitted.)
Non Standard Outputs:	2015/2016 First Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive for onward submission to the District Executive Committee.	2015/2016 First Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive.
General Staff Salaries		14,866
Welfare and Entertainment		200
Travel inland		1,358
Wage Rec't:	18,831	14,866
Non Wage Rec't:	1,750	1,558
Domestic Dev't:		
Donor Dev't:		
Total	20,581	16,424

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/07/2015 (2015/2016 Performance Contract Form B and 2016/2017 Budget Framework Paper submitted by 31st July 2015.)	31/07/2015 (2015/2016 Performance Contract Form B was prepared and submitted. Attended Regional Budget Conference in preparation for 2016/2017 Budget Framework Paper.)
Date for presenting draft Budget and Annual workplan to the Council	30/09/2015 (2015/2016 Vote Books opened.)	30/09/2015 (2015/2016 Vote Books were opened.)
Non Standard Outputs:	2015/2016 First Quarter Budget Performance analysed	2014/2015 Financial Year Budget Performance was analysed.
Travel inland		700

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	700

Output: LG Expenditure mangement Services

Non Standard Outputs:	2015/2016 Fourth Quarter Monthly Financial Statements prepared and submitted to the Chief Executive, 2015/2016 Fourt Quarter Quarterly Financial Statements prepared and submitted to the Chief Executive before 15th July 2016	2015/2016 Fourth Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive,
<i>Travel inland</i>		1,620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,620

Additional information required by the sector on quarterly Performance

At least the staffing level of the Department should be increased by another two members of Staff with one at a Senior level.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	10 staff paid salary,12 DEC , 1 council and 1 GPC meetings organised 2 PAC reports Discussed ,quartely implementation reports discussed at bukomansimbi district headqtrs	10 staff paid salary for 3 months ,3 DEC meetings held , 1 council and 1 GPC meetings organised 2 PAC reports Discussed , 4th quarter implementation reports discussed at bukomansimbi district headqtrs
<i>General Staff Salaries</i>		6,934
<i>Bank Charges and other Bank related costs</i>		688
<i>Wage Rec't:</i>	8,166	6,934
<i>Non Wage Rec't:</i>	7,404	688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,570	7,621

Output: LG procurement management services

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	DCC 2 meetings to be organised at Bukomansimbi District, 1 reports discussed in council meeting.	DCC 3 meetings organised at Bukomansimbi District, 1 report discussed in council meeting.
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	1,301	1,300
Domestic Dev't:		
Donor Dev't:		
Total	1,301	1,300
Output: LG staff recruitment services		
Non Standard Outputs:	37 staff recruited, 37 staff members confirmed, 1 disciplinary cases handled 3 staff granted study leave	42 staff recruited, 37 staff members confirmed, 22 disciplinary cases handled (dismissed) 3 staff granted study leave 3 promotions, 3 transfer of services from Masaka DLG
General Staff Salaries		6,240
Travel inland		13,987
Wage Rec't:	6,131	6,240
Non Wage Rec't:	5,355	13,987
Domestic Dev't:		
Donor Dev't:		
Total	11,486	20,227
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	2 (2 meetings organised at Bukomansimbi)	2 (3 meetings organised at Bukomansimbi)
No. of Land board meetings	2 (8 Land board meetings to be held at Bukomansimbi Higher local government)	2 (3 Land board meetings to be held at Bukomansimbi Higher local government)
Non Standard Outputs:	10 land applications handled Bukomansimbi „Fresh lease hold application processed, Transfers from lease hold to free hold processed in the 5 sub counties	2 land applications handled Bukomansimbi „Fresh lease hold application processed, Transfers from lease hold to free hold processed in the 2 sub counties
Travel inland		1,980
Wage Rec't:		
Non Wage Rec't:	1,983	1,980
Domestic Dev't:		
Donor Dev't:		
Total	1,983	1,980
Output: LG Financial Accountability		
No. of Auditor General's queries	2 (2 Auditor general reports reviewed, 2 meetings organised, 1 visits to one sub)	2 (1 Auditor general reports and 2 internal audit reports reviewed, 1 visits to one sub)

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
reviewed per LG	county/school/hospital.)	county project)
No. of LG PAC reports discussed by Council	3 (Internal Audit reports discussed by DPAC at HLG.)	2 (Internal Audit reports discussed by DPAC at HLG.)
Non Standard Outputs:	2 meetings organised at Bukomansimbi District, 1 visits to kitanda county,schools and hospitals.	3 meetings organised at Bukomansimbi District, 1 visits to kibinge county,schools and hospitals.
<i>Travel inland</i>		3,742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,945	3,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,945	3,742

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to 12 political leaders , 12 projects launched 20projects monitored , 8 seminars and work shops attended, 3 tours made. 23 UPE and 5 USE schools monitored, 1 council meetings organised,	Salaries paid to 12 political leaders , 3 projects launched 18 projects monitored , 8 seminars and work shops attended, 3 tours made. 23 UPE and 5 USE schools monitored, 1 council meetings organised,
<i>Travel inland</i>		19,326
<i>General Staff Salaries</i>		29,957
<i>Wage Rec't:</i>	27,940	29,957
<i>Non Wage Rec't:</i>	25,600	19,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,540	49,283

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Coordinatioon of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council Give technical advises to council Organising production staff meetings. Support planning, data managem	Involved in farmer identification,selection,seed verification and distribution to the lower local governmrnts. Attended TPCs and general purpose committee meetings and gave relevant advises.Staff meetings held.Monitored inputs beneficiaries.
<i>General Staff Salaries</i>		6,153
<i>Workshops and Seminars</i>		250
<i>Bank Charges and other Bank related costs</i>		226

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		1,956
<i>Wage Rec't:</i>	13,937	6,153
<i>Non Wage Rec't:</i>	5,237	2,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,174	8,586

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Participate in Operation wealth Creation activities 1 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and	3 Quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bukomansimbi TC, Bigasa and Butenga sub-counties. Participate in Operation wealth Creation activities. Certified and distributed inputs in LLGs. 6,210kg
<i>General Staff Salaries</i>		7,405
<i>Workshops and Seminars</i>		1,295
<i>Travel inland</i>		528
<i>Wage Rec't:</i>	16,767	7,405
<i>Non Wage Rec't:</i>	2,095	1,823
<i>Domestic Dev't:</i>	2,254	
<i>Donor Dev't:</i>	15,000	
Total	36,115	9,228

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	450 (Bigasa- Plan to support supervise the cattle dipped in Bigasa and Kitanda sub counties)	4700 (4700 heads of cattle were dipped in Kitanda and Bigasa Sub-counties.)
No. of livestock vaccinated	100 (Kibinge-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, purchase of a Laptop Computer)	2530 (2480 birds vaccinated against NCD, 67 stray dogs were destroyed)
No. of livestock by type undertaken in the slaughter slabs	500 (Bukomansimbi town council - Carcasses inspected, livestock health certificates issued)	610 (280 heads of cattle slaughtered and 380 pigs inspected.)
Non Standard Outputs:	Bukomansimbi Town Council and Butenga-500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa 20 Inputs supplies /vet drug shop dealers inspected	50 farmers were trained on livestock diseases like East coast fever,foot and mouth,African swine fever and new castle disease in poultry at the district. Involved in screening,verification and distribution of the 159 pigs under OWC.Reporting and delivery
<i>Travel inland</i>		1,310

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Workshops and Seminars		1,000
Medical and Agricultural supplies		480
Wage Rec't:	13,021	
Non Wage Rec't:	2,095	2,310
Domestic Dev't:	2,256	480
Donor Dev't:		
Total	17,372	2,790

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	17 (Number of Cooperative societies, including SACCOs and Producer cooperatives supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	01 (04 cooperatives supervised (Kibinge Coffee farmers, Kitanda Dairy farmers, Kibinge and Butenga pig farmers cooperatives) and 2 SACCO branches in Bukomansimbi (Taala ya mawogola and MAMIDECOT inspected)
No. of cooperative groups mobilised for registration	1 (Producer and Marketing Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	02 (2 Teachers groups mobilised to register as SACCOs)
No. of cooperatives assisted in registration	1 (One Cooperative group assisted to register with MTIC in the district)	01 (01 Teachers' SACCO facilitated to register by MTIC)
Non Standard Outputs:	10 Village Savings and Lending groups mobilized and registered in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprizes for twinning with investors	None so far
Travel inland		326
Wage Rec't:		
Non Wage Rec't:	1,455	326
Domestic Dev't:		
Donor Dev't:		
Total	1,455	326

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	One planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 One Meeting at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including, twigg	One DHMT meeting was held, 3 DHT Meetings at the district headquarters were held, 508 VHT's were supervised,monitored & evaluated in all the 254 villages of the district, VHT quarter meeting were held at each parish,Sanitation activities including twigge
<i>Bank Charges and other Bank related costs</i>		241
<i>Information and communications technology (ICT)</i>		300
<i>Travel inland</i>		5,919
<i>General Staff Salaries</i>		205,313
<i>Allowances</i>		43,891
<i>Welfare and Entertainment</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Wage Rec't:</i>	185,855	205,313
<i>Non Wage Rec't:</i>	7,715	7,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	152,500	43,891
Total	346,070	256,694

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

Number of inpatients that visited the NGO Basic health facilities	2000 (Inpatients that visited the NGO hospital facility in the 5 sub counties.)	1436 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (No. and proportion of deliveries conducted in NGO health facilities)	279 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Number of children immunised at NGO facilities.)	709 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)
Number of outpatients that visited the NGO Basic health facilities	15000 (Outpatients that visited the NGO hospital facility in the sub counties of Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi T.c)	8450 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)
Non Standard Outputs:	57 health units to support and supervise VHTs within their catchment areas.	NA
<i>LG Conditional grants</i>		3,498

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	12,242	3,498
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,242	3,498

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

Number of outpatients that visited the Govt. health facilities.	30000 (Outpatients that visited the 57 Govt. health facilities.)	19239 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age of Villages with functional(exisiting, trained and reporting quarterly) VHTs)	99 (100% of Villages have functional(exisiting, trained and reporting quarterly) VHTs)
Number of trained health workers in health centers	50 (50 trained health workers in health centers in HIV/AIDS mitigation startegies)	117 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)
No.of trained health related training sessions held.	5 (Trained health related training sessions held at HLG)	1 (One training of midwives in eMTCTwas held at the District by Mildmay Uganda)
No. of children immunized with Pentavalent vaccine	1490 (No. of Children immunised with pentavalent vaccine)	499 (At the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)
Number of inpatients that visited the Govt. health facilities.	450 (Inpatients that visited the Govt. health facilities.)	392 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (No. and proportion of deliveries conducted in the Govt. health facilities)	183 (In the 5 out of the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII)
%age of approved posts filled with qualified health workers	60 (%age of approved posts filled with qualified health workers)	80 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)
Non Standard Outputs:		PHC funds were transfered to all public facilities though there was some desparities
<i>LG Conditional grants</i>		12,096
Wage Rec't:		0
Non Wage Rec't:	17,131	12,096
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,131	12,096

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**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)	740 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Tow)
No. of qualified primary teachers	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	746 (n 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
<i>General Staff Salaries</i>		1,034,987
<i>Wage Rec't:</i>	1,067,344	1,034,987
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,067,344	1,034,987

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

No. of student drop-outs	100 (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 (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 Students passing in grade one	158 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	145 (In the 69 government aided and private primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of pupils sitting PLE	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	3152 (In the 69 government aided and private primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
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)	46000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Conditional transfers for Primary Education</i>		28,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,276	28,728
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	108,276	28,728

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

No. of classrooms constructed in UPE	0 (Procurement of eight (8) classrooms in four schools as selected by the District leaders)	0 (Procurement of eight (8) classrooms in four schools as selected by the District leaders)
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Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Non Residential buildings (Depreciation)</i>		54,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,297	54,638
<i>Donor Dev't:</i>		0
Total	68,297	54,638
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	250 (n the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	260 (n the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
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)	115 (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 sitting O level	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	750 (n the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		220,306
<i>Wage Rec't:</i>	214,396	220,306
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	214,396	220,306
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)
Non Standard Outputs:	N/A	N/A
<i>Loan interest</i>		284,779

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	208,879	284,779
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	208,879	284,779

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	Salary for 4 officers in DEO's office paid for the months of July, August, and September. Mock Exams for 3152 PLE candidates conducted, School inspection conducted covering 122 schools.
General Staff Salaries		10,001
Printing, Stationery, Photocopying and Binding		11,620
Wage Rec't:	10,017	10,001
Non Wage Rec't:	11,620	11,620
Domestic Dev't:		
Donor Dev't:		
Total	21,636	21,621

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (7 government aided secondary and 15 secondary schools located in the various sub counties of Kibinge , kitanda , Butenga Bigasa and Bukomansimbi Town Council)	22 (22 Secondary schools inspected including both Private and Government . The Schools are located in the five sub counties in the District inclding Kitanda. Kibinge, Bigasa, Butenga.abd Town Council)
No. of primary schools inspected in quarter	135 (73 Government Aided Primary schools; 54 Private primary schools; 7 government aided secondary schools; 15 private secondary schools)	122 (122 schools inspected including Government and Private Private Schools)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No Tertiary Institutions in the Distric)
No. of inspection reports provided to Council	1 (Bukomansimbi District Council)	1 (Bukomansimbi District Local Council)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		966
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,966	1,966
Domestic Dev't:		
Donor Dev't:		
Total	1,966	1,966

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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	One tournament organised causing all school children to participate up to national level. Lifted the National Trophy for Boys under 14 years.
<i>Allowances</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	60 (60 children accessing SNE facilities in the two SNE Units in the District ie Misanvu and Butenga Kibanda)	60 (60 Children accessing SNE services in the two Units of Misanvu and Kibanda)
No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the Sub Counties of Kibinge and Butenga attached to Misanvu P/S and Kibanda P/S respectively)
Non Standard Outputs:	N/A	N/a
<i>Allowances</i>		978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	978	978

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**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salary paid to 8 members of staff for July - September. 20 bid documents produced.1 budget report -1 departmental meeting held -1 report prepared and submitted -1 road committee meeting held	Salary paid to 8 members of staff for July - September. 40 bid documents produced.1 budget report -1 departmental meeting held -1 report prepared and submitted to uganda road fund -1 roads committee meeting held in kampala 1 meeting for signing pe
<i>General Staff Salaries</i>		8,858
<i>Printing, Stationery, Photocopying and Binding</i>		399
<i>Travel inland</i>		6,684
<i>Wage Rec't:</i>	18,077	8,858
<i>Non Wage Rec't:</i>	350	0
<i>Domestic Dev't:</i>	3,374	7,083
<i>Donor Dev't:</i>		
Total	21,800	15,941

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

No. of bridges maintained	0 (Not planned)	0 (NOT PLANNED)
Length in Km of District roads periodically maintained	0 (Not planned)Not planned)	0 (NOT PLANNED)
Length in Km of District roads routinely maintained	24 (Butenga -buyoga 10.3kms,buyoga -kisabwa 14kms,)	10 (Kikuta mbulile road 10kms)
Non Standard Outputs:	Procurement and instalation 10 of culverts on the mantained roads above	Not yetimplemented
<i>Conditional transfers for Road Maintenance</i>		2,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	71,599	2,840
<i>Donor Dev't:</i>		0
Total	71,599	2,840

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

Non Standard Outputs:	-spare parts for grader oprocured and installed -1 grader repaired serviced -1 tipper repaired and serviced 1double cabin repaired and serviced -Spare parts for other vehicles procured and installed	-Repaired LG 003-017 with blazing material,brake fluidand side mirror -fitted tyres on truck LG002/017 -Supplied and tyres on LG0030-17 -Repaired grader LG 001-017 -Repaired motorcycle no LG 004-017 with piston kit,d/chain/t sproket and clutche plate
<i>Transport equipment</i>		34,674

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,947	34,674
Donor Dev't:		0
Total	21,947	34,674

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	1 distant vehicle serviced and maintained -spare parts procured and isntalled -tyres procured and fixed	procured tyres for LG 0149 Repair of LG 149-228 with battery,regulator and acid Rpaired LG 0149-28 with set of brake pads Servicing of LG 0149-28 with engine oil ,air cleaner, diff oil, oil filter
Maintenance - Vehicles		5,056
Wage Rec't:		
Non Wage Rec't:	3,750	5,056
Domestic Dev't:		
Donor Dev't:		
Total	3,750	5,056

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Assistant engineering officer and one borehole maintenance technician - 1 quartely reports and workplans prepared and submitted to MOWES -1 meetings attended at national level -1 auditor generals meetings held in kemplala 5 monitorin	- 1 quartely reports and workplans prepared and submitted to MOWES -1 meetings attended at national level -1 auditor generals meetings held in kemplala 1 qurtely coordination committee meeting held -Salary for 3 members staff for3 months paid
General Staff Salaries		5,300
Computer supplies and Information Technology (IT)		1,209
Travel inland		8,177
Maintenance - Vehicles		3,185
Wage Rec't:	5,691	5,300
Non Wage Rec't:		
Domestic Dev't:	8,000	12,571
Donor Dev't:		
Total	13,691	17,871

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Bukomansimbi district headquarters)	1 (Bukomansimbi)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bukomansimbi district headquarters)	0 (not yet implemented)
No. of water points tested for quality	10 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	25 (kibinge bigasa kitanda and butenga sub counties)
No. of supervision visits during and after construction	10 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	2 (BIGASA,KITANDA)
No. of sources tested for water quality	10 (Bukomansimbi district headquarters)	25 (bukomansimbi district headquarters)
Non Standard Outputs:	-10 user commiittes trained -20 supervision visits during and after construction	10 user commiittes trained 19 supervision for pre construction activities for new water facilities
<i>Travel inland</i>		3,553
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	3,553
<i>Donor Dev't:</i>		
Total	1,250	3,553
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	1 (one talk show on radio buddu.)	0 (not yet implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Butenga ,kibinge,bigasa and kitanda sub county)	0 (not yet implemented)
No. Of Water User Committee members trained	10 (Butenga ,kibinge,bigasa and kitanda sub county)	5 (Butenga ,kibinge,bigasa and kitanda sub county)
No. of water user committees formed.	10 (Butenga ,kibinge,bigasa and kitanda sub county)	5 (Butenga ,kibinge,bigasa and kitanda sub county)
No. of water and Sanitation promotional events undertaken	0 (Accumulate funds up to 2nd quarter.)	0 (Not yet implemented)
Non Standard Outputs:	5 communty water and sanitation meetings held 10 user committes selected and trained 1 model village formed 3 rain water harvesting tanks constrected using communtty contribution	1 communty water and sanitation meetings held 10 user committes selected and trained 3 rain water harvesting tanks constrected using communtty contribution
<i>Travel inland</i>		15,431

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	
<i>Domestic Dev't:</i>	2,500	15,431
<i>Donor Dev't:</i>		
Total	9,500	15,431

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	5 villages triggered 3 villages declared open defecation free(ODF) 20 villages sensitized on sanitation and hygiene 1 stake holders meetings held 1 planning meeting held	13 villages triggered in butalaga parish 2 villages declared open defecation free(ODF) 15 villages sensitized on sanitation and hygiene 1 snitation planning meeting held 1 quartely reports prepared and submitted to unicef and ministry	
<i>Workshops and Seminars</i>			1,200
<i>Travel inland</i>			2,158
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	4,062		3,358
<i>Donor Dev't:</i>			
Total	4,062		3,358

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:	Salaries and allowances to staff paid. Annual reports, workplans and budgets submitted to MWE and wetland department Kampala	Salaries and allowances to staff paid. Annual reports, workplans and budgets submitted to council, MWE and wetland department Kampala	
<i>General Staff Salaries</i>			3,613
<i>Bank Charges and other Bank related costs</i>			138
<i>Travel abroad</i>			350
<i>Wage Rec't:</i>	3,143		3,613
<i>Non Wage Rec't:</i>	219		488
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	3,361		4,100

Output: Tree Planting and Afforestation

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	0 (District Headquartes)	10 (Backstopping done in Kibinge S/C to farmers who planted the previous quarter)
Area (Ha) of trees established (planted and surviving)	0 (Procurement of 3000 tree seedlings and identifying farmers and their planned planting sites in Kibinge and Butenga S/C)	0 (Seedlings were not procured due to insufficient funds. Procurement will be done in the next quarter)
Non Standard Outputs:	Not planned for	Nil
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	240
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Printing, binding and distribution at hig local government of the District wetland action plan)	1 (Revival of Sub- county wetland action plan and regulation done)
Area (Ha) of Wetlands demarcated and restored	1 (Any part of the wetland tha will be found seriously degraded in any sub-cuonty in the District)	1 (9 eviction notices were served to wetland degraders in Mirambi village Kibinge sub-county)
Non Standard Outputs:	non	Nil
<i>Travel inland</i>		252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	332	252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	332	252
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (Checking on all projects in Butenga S/C)	2 (Fish farming project at Kisaabwa village was visited and 2 schools visited- Kyankoole P/S and Bugomola P/S to check on environmental copliances by the developers)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	317	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	317	192

Additional information required by the sector on quarterly Performance

Vote: 600 Bukomansimbi District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Officers facilitated to carry out CDD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	5 Community Development Officers facilitated to carry out CD activities in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	389	380

Output: Probation and Welfare Support

No. of children settled	1 (Counselling of at least 2 Children at HLG. Social Inquiry at Sub county and different villages. And attending courts of Judicature at 4 sub counties.)	1 (Counselled PLE candidates in 4 schools (Mbaale- Kitanda, St. Jude and Kids Gear - Bukomansimbi T/C, and St Ronny in Bigasa), 6 Family and Children court sessions attended in Butenga and resettled 3 children in the villages of Kagologolo Kitanda Sub/county and Mbulire Bigasa sub/county)
Non Standard Outputs:	100 Social welfare cases arbitrated, 10 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 6 Juven	13 Social welfare cases arbitrated, . 3 Juveniles from Ganda village, Bigasa sub/county placed in Kampiringisa Rehabilitation centre. 3 Community service convicts placed and supervised
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 Community Development officers facilitated. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	2 (2 Community Development officers facilitated. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector accounts maintained and books of accounts procured at the district headquarters.)
Non Standard Outputs:	7 Community Development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters	4 Community Development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda and Kibinge. 15 YLP Groups monitored.

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>General Staff Salaries</i>		6,530
<i>Bank Charges and other Bank related costs</i>		143
<i>Travel inland</i>		200
<i>Wage Rec't:</i>	14,758	6,530
<i>Non Wage Rec't:</i>	735	343
<i>Domestic Dev't:</i>	155	
<i>Donor Dev't:</i>		
Total	15,649	6,873
Output: Adult Learning		
No. FAL Learners Trained	200 (To facilitate training of 200 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C.)	250 (To facilitate training of 200 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C.)
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	To provide incentives to 22 FAL instructors, 1 review meeting held, 5 CDOs facilitated to supervise FAL activities in their respective sub/counties, district FAL coordinator facilitated to prepare and submit FAL report to the MoGLSD and 1 district staff
<i>Travel inland</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,587	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,587	1,530
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (One Juvenile case handled and settled in Bigasa, Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)	3 (3 Juveniles from Ganda village, Bigasa sub/county placed in Kampingisa Rehabilitation centre)
Non Standard Outputs:	Support 28 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelyhood Projects (YLP).	Generation of projects on going, 11 YLP beneficiary groups sampled for baseline survey, 15 YLP beneficiary groups monitored.
<i>Travel inland</i>		872
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,690	872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,690	872

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1.2.0: Procuring small office equipments and stationary for planning office.	1.2.1: District team facilitated in conducting the National assessment exercise	
		1.2.2: PAF Reports prepared and submitted to MoFP and MoLG	
<i>Travel inland</i>			2,350
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	888		2,350
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	888		2,350

Output: District Planning

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 (4 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	0 (N/A)	
No of Minutes of TPC meetings	3 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	
Non Standard Outputs:	2.7.0: Information disseminated to stakeholders 4 times.		
<i>General Staff Salaries</i>			7,130
<i>Workshops and Seminars</i>			684
<i>Wage Rec't:</i>	8,572		7,130
<i>Non Wage Rec't:</i>	1,494		684
<i>Domestic Dev't:</i>	340		
<i>Donor Dev't:</i>			
Total	10,405		7,814

Output: Statistical data collection

Non Standard Outputs:	3.2.0: Births and deaths of people in 5 LLGs registered.	3.2.0: Follow up on the birth registration of OVCs in the LLG	
<i>Travel inland</i>			724
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	437		724
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	437		724

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

UShs 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		
Output: Development Planning		
Non Standard Outputs:	6.4.0: Planning development information disseminated to 5 lower local governments	6.5.0: CBG and CDD programme co-funded.
	6.5.0: CBG and CDD programme co-funded.	
<i>Workshops and Seminars</i>		750
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,606	1,050
<i>Domestic Dev't:</i>	940	
<i>Donor Dev't:</i>		
Total	3,546	1,050
Output: Operational Planning		
Non Standard Outputs:	8.1.0: Planning function coordinated at the District and outside the district.	8.1.0: Payment of Bank Charges
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	
<i>Domestic Dev't:</i>	312	181
<i>Donor Dev't:</i>		
Total	902	181
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)
<i>Travel inland</i>		1,141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,542	700
<i>Domestic Dev't:</i>	720	441
<i>Donor Dev't:</i>		
Total	2,262	1,141

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	First Quarter 3 months salaries for the Principal Internal Auditor and Internal Auditor promptly paid	District Internal Auditor's Salary for July, August and September was promptly paid
<i>General Staff Salaries</i>		2,881
<i>Wage Rec't:</i>	8,376	2,881
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,376	2,881

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Fourth Quarter FY 2014/2015 Internal Audit Report Submitted to relevant Authorities)	28/08/2015 (Fourth Quarter Internal Audit Report for FY 2014/2015 was prepared and submitted to the District Chairperson, Auditor General Masaka, Permanent Secretary Ministry of Local Government and the Chairperson District Public Accounts Committee)
No. of Internal Department Audits	1 (Fourth Quarter FY 2014/2015 Internal Audit Report Submitted to relevant Authorities by 31/07/2015)	1 (Fourth Quarter FY 2014/2015 Internal Audit report was produced and submitted to the District Chairperson, Auditor General, The Chairperson District Public Accounts Committee and Permanent Secretary Ministry of Local Government)
Non Standard Outputs:	Special Audit Reports will be prepared on request of the LC V Chairperson, Resident District Commissioner and Chief Administrative Officer	No special audit reports were prepared this quarter
<i>Travel inland</i>		300
<i>Workshops and Seminars</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	770

Additional information required by the sector on quarterly Performance

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Workplan Performance in Quarter

UShs 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>	1,658,744	1,603,167
<i>Non Wage Rec't:</i>	434,168	434,168
<i>Domestic Dev't:</i>	139,092	139,092
<i>Donor Dev't:</i>		
Total	2,220,318	2,220,318

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 auditor generals meetings attended Payment of salaries to 14 members of staff paid numbers of staff 30 Monitoring visits to selected schools 20 monitoring visits to health centers 5 OBT Preparation meetings held to ensure quality reports and workplans are prepared and submitted to MoFP and OPM -2 ulga meetings attended 4 meetings at national level attended -2 ULGA meetings attendeed -Annual subscription to ULGA paid 4 departemental meetings held 4 departmental OBT reports prepared and submitted 15 performance reports and agreements submitted to line ministries	1 auditor generals meetings attended Payment of salaries to 14 members of staff paid numbers of staff 23 Monitoring visits to selected schools 3 monitoring vists to health centers of buyoga ,mirambi and kisojo health centres -1 ulga meetings attend	0	Transfer of the chief admistrative officer led to spend money disturbance allowance which was not planned for this led to spend over.
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Expenditure

211101 General Staff Salaries	70,907	26,693	37.6%		
213002 Incapacity, death benefits and funeral expenses	1,500	460	30.7%		
221009 Welfare and Entertainment	3,000	300	10.0%		
221017 Subscriptions	4,000	1,000	25.0%		
227001 Travel inland	7,790	3,404	43.7%		
Wage Rec't:	70,907	Wage Rec't:	26,693	Wage Rec't:	37.6%
Non Wage Rec't:	18,290	Non Wage Rec't:	5,164	Non Wage Rec't:	28.2%
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	89,197	Total	31,857	Total	35.7%

Output: Human Resource Management

0	• Introduction of new system effective July 2015 i.e Interface System leads to some staff go missing salary
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-480 pay change reports submitted to Mops -12000 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 -20 DSC submissions made -coordination of appraising of all staff --Filling of 96 performance agreements and reports for heads of departments coordinated -Decentralised payroll gratuity and pensions managed monthly	•56 Pay Change Reports for deletion, reactions, and new, Personal information processed onto the IPPS. •Coding and decoding of salary loan codes from staff accounts on IPPS. •Availing of salary loan schedules to all Lending financial institutions op
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,786	1,500	25.9%
227001 Travel inland	12,239	2,400	19.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,275	3,900	21.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,275	3,900	21.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Post graduate Diploma in human resource management [1 person] at Uganda Management Institute.)	YES (-Tuition fees paid for Human Resource Officer (Mulumba Sabiiti) in attainment of Post Graduate Diploma in Human Resource Management at Uganda Management Institute-Kampala)	#Error	No challenge
No. (and type) of capacity building sessions undertaken	6 (Bukomansimbi district headquarters)	1 (Tuition fees paid for Human Resource Officer (Mulumba Sabiiti) in attainment of Post Graduate Diploma in Human Resource Management at Uganda Management Institute-Kampala.)	16.67	
Non Standard Outputs:	20 new staff Inducted 30 heads of department trained in HIV and gender and environment main streaming 3 50 councillors and heads of department trained in trade and good governance	activities for subsequent quarters		

Expenditure

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221003 Staff Training	21,137	3,843	18.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,920	0	0.0%	
Domestic Dev't:	19,217	3,843	20.0%	
Donor Dev't:		0	0.0%	
Total	21,137	3,843	18.2%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (bukomansimbi district staff structre in post)	56 (Bukomansimbi dostrict headqurters)	80.00	Failure to to secure permission to recruite staff has led to our pecentage not raising as planned
Non Standard Outputs:	-Monitoring 8 programmes implementaion in all subcounties -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 mentored,monitored ,inspected Perforamnce appraisal and plans for 200 staff in the categories of traditonal and health workers signed performance of staff in the lower local governments followed -ower councils guided on policy issues	-Mentoring of 1 lower council output budgeting -2 court sessions attended -1 monitoring exercise for kibinge sub county carried olut in health centres . - 1 citisen meeting carried oujt information about activities carried out in 2014/15 bigasa mento		

Expenditure

227001 Travel inland	2,500	500	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	500	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	500	20.0%	

Output: Public Information Dissemination

Non Standard Outputs:	-5 hand over ceremonies -50 citisen metings conducted on policy issues . 10 news prints printed and distributed 5 community dialogue meetings conducted Post office subcription paid	1 citisen meting carried out in bigasa subcounty subscribed for post office	0	low turn up in meetings
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Expenditure

221001 Advertising and Public	3,000	500	16.7%	
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Relations

222002 Postage and Courier	250	284	113.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,250	784	24.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,250	784	24.1%	

Output: Office Support services

Non Standard Outputs:	-Pymt of water bills monthly -12 security meeting for DISOS held -Payment of security personnel for 12 months for guarding the district offices -Payment of facilitation to the chairpersons guard for 12 months 1300 litres of fuel procured to run the office generator	Pymt of water bills monthly -3 security meeting for DISOS held -Payment of security personnel for 3 months for guarding the district offices -Payment of facilitation to the chairpersons guard for 3 months 300 litres of fuel procured to run the office	0	high energy consumption rate due to more computers distributed to district by implementing partners
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Expenditure

221014 Bank Charges and other Bank related costs	500	294	58.8%	
223004 Guard and Security services	7,200	1,950	27.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,700	2,244	14.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,700	2,244	14.3%	

Output: Records Management

Non Standard Outputs:	100 folders procured 100 correspondences picked from post office subscription for post office payed Documents received and store	20 folders procured 10 correspondences picked from post office subscription for post office payed Documents received and store	0	NO CHALLENGE
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Expenditure

227001 Travel inland	600	200	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	200	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	200	20.0%	

Output: Procurement Services

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	34 bid notices procured 100 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 10 contracts committee meetings held 2 adverts made for revenue collection	1 advert placed for invitation of bidders placed in the vision 30 bid documents prepared 1 report submitted to PPDA 1 meeting with service providers held	0	advertising in the newspapers is too expensive
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Expenditure

221001 Advertising and Public Relations	2,000	500	25.0%
227001 Travel inland	2,000	1,300	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,500	1,800	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,500	1,800	21.2%

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	30/06/2016 (2014/2015 Final Accounts prepared, 2016/2017 BFP prepared, 2014/2015 Annual Performance Report prepared, 2015/2016 Quarterly OBT Reports prepared, 2016/2017 Budget Estimates prepared, 2015/2016 Finance Staff Salaries paid and appraised)	30/09/2015 (2014/2015 Draft Final Accounts prepared and submitted to the Auditor General.2014/2015 4th Quarter OBT Report prepared and submitted.2014/2015 Annual Performance Report prepared and submitted.)	#Error	The Supplier of stationary delayed to supply stationary which led to late opening of 2015/2016 books of account.
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Monthly and Quarterly Financial Statements prepared 2015/2016 First Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive.

Expenditure

211101 General Staff Salaries	75,322	14,866	19.7%
221009 Welfare and Entertainment	1,000	200	20.0%
227001 Travel inland	2,000	1,358	67.9%
Wage Rec't:	75,322	14,866	19.7%
Non Wage Rec't:	7,000	1,558	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	82,322	16,424	20.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2016 (2016/2017 Budget Estimates prepared and approved by Council by 31/05/2016)	30/09/2015 (2015/2016 Vote Books were opened.)	#Error	2015/2016 First Quarter Budget Performance will be analysed in the second quarter as by the close of the first quarter, it is yet to be prepared.
Date of Approval of the Annual Workplan to the Council	31/07/2015 (2015/2016 Performance contract Form B and BFPs produced and submitted by 31st July 2015.)	31/07/2015 (2015/2016 Performance Contract Form B was prepared and submitted. Attended Regional Budget Conference in preparation for 2016/2017 Budget Framework Paper.)	#Error	
Non Standard Outputs:		2014/2015 Financial Year Budget Performance was analysed.		

Expenditure

227001 Travel inland	2,000	700	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	700	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	700	23.3%

Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly Financial statements and 4 Quarterly Financial Statements submitted to Council and other relevant stakeholders at HLG.	2015/2016 Fourth Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive,	0	The monthly and Quarterly Financial Statements are prepared using the Local Governments(Financial and Accounting) Manual Formats yet operations are conducted using OBT. There is time
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

lost while conducting conversions.

Expenditure

227001 Travel inland	2,000	1,620	81.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,620	81.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	1,620	81.0%	

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:	10 staff paid salary, 12 DEC, 6 council and 6 GPC meetings organised 6 PAC reports Discussed, quarterly implementation reports discussed at bukomansimbi district headqtrs	10 staff paid salary for 3 months, 3 DEC meetings held, 1 council and 1 GPC meetings organised 2 PAC reports Discussed, 4th quarter implementation reports discussed at bukomansimbi district headqtrs	0	inadequate working space, furniture and equipments
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Expenditure

211101 General Staff Salaries	32,665	6,934	21.2%	
221014 Bank Charges and other Bank related costs	592	688	116.2%	
Wage Rec't:	32,665	6,934	21.2%	
Non Wage Rec't:	29,616	688	2.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,281	7,621	12.2%	

Output: LG procurement management services

Non Standard Outputs:	DCC 8 meetings to be organised at Bukomansimbi District, 4 reports discussed in council meeting.	DCC 3 meetings organised at Bukomansimbi District, 1 report discussed in council meeting.	0	delayed commencement of procurement process
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited, 150 staff members confirmed, 15 disciplinary cases handled, 10 staff granted study leave, 5 promotions, 1 filling cabinete procured stationary, 1 filling cabinete procured	42 staff recruited, 37 staff members confirmed, 22 disciplinary cases handled (dismissed), 3 staff granted study leave, 3 promotions, 3 transfer of services from masaka DLG	0	little funds allocated to statutory operations and payment of retainer fee to DSC Members
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Expenditure

211101 General Staff Salaries	24,523	6,240	25.4%	
227001 Travel inland	8,921	13,987	156.8%	
Wage Rec't:	24,523	6,240	25.4%	
Non Wage Rec't:	21,421	13,987	65.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	45,944	20,227	44.0%	

Output: LG Land management services

No. of Land board meetings	8 (8 Land board meetings to be held at bukomansimbi Higher local government)	2 (3 Land board meetings to be held at bukomansimbi Higher local government)	25.00	Inadequate space to conduct board meetings, lack of transport to carry out land inspections and little funds allocated to statutory operations and payment of retainer fee to board Members.
No. of land applications (registration, renewal, lease extensions) cleared	8 (8 meetings organised at Bukomansimbi district local government headquarters)	2 (3 meetings organised at Bukomansimbi)	25.00	
Non Standard Outputs:	40 land applications handled	2 land applications handled Bukomansimbi, Fresh lease hold application processed, Transfers from lease hold to free hold processed in the 2 sub counties		

Expenditure

227001 Travel inland	6,500	1,980	30.5%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	7,930	1,980	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,930	1,980	25.0%	

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	10 (10 reports discussed by DPAC at HLG.)	2 (Internal Audit reports discussed by DPAC at HLG.)	20.00	Inadequate space to conduct board meetings, lack of transport to carry out audit inspections and little funds allocation to statutory operations and payment of retainer fee to board Members.
No. of Auditor General's queries reviewed per LG	10 (Auditor general and Quarterly internal Audit reports reviewed. 1)	2 (1 Auditor general reports and 2 internal audit reports reviewed. 1 visits to one sub county project)	20.00	
Non Standard Outputs:	10 meetings organised at Bukomansimbi District, 5 visits to sub counties of Kitanda, Bigasa, Butemba, Kibinge counties, schools and hospitals.	3 meetings organised at Bukomansimbi District, 1 visits to Kibinge county, schools and hospitals.		

Expenditure

227001 Travel inland	12,089	3,742	31.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	15,780	3,742	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,780	3,742	23.7%

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 12 political leaders, 3 projects launched, 18 projects monitored, 8 seminars and work shops attended, 3 tours made. 23 UPE and 5 USE schools monitored, 1 council meeting organised.	0	1. lack of council hall for council meetings, inadequate office space and furniture for secretaries 2. lack of transport means to conduct monitoring exercises
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Expenditure

227001 Travel inland	74,200	19,326	26.0%
211101 General Staff Salaries	111,759	29,957	26.8%
Wage Rec't:	111,759	29,957	26.8%
Non Wage Rec't:	102,400	19,326	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	214,159	49,283	23.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Give technical advises to council</p> <p>Organising production staff meetings.</p> <p>Support planning, data management and support supervision. Ensure timely information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Support to operation wealth creation.</p> <p>Reporting to MAAIF quarterly</p> <p>Attending regional and national work shops.</p> <p>Ensure quality staff welfare to production staff.</p> <p>Monitoring production activities in the district.</p>	<p>Involved in farmer identification, selection, seed verification and distribution to the lower local governments. Attended TPCs and general purpose committee meetings and gave relevant advises. Staff meetings held. Monitored inputs beneficiaries.</p>	0	The limited operational budget allocated to the sector to run field activities greatly affects scope of work.
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Expenditure

211101 General Staff Salaries	55,724	6,153	11.0%
221002 Workshops and Seminars	2,458	250	10.2%
221014 Bank Charges and other Bank related costs	200	226	113.2%
227001 Travel inland	12,300	1,956	15.9%
Wage Rec't:	55,724	6,153	11.0%
Non Wage Rec't:	20,949	2,432	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,674	8,586	11.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not planned for)	0	3 inspection conducted due to the increase in fake agro inputs on market. Newly
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>Participate in Operation wealth Creation activities</p> <p>4 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 6 Agric. Officers</p> <p>1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council,</p> <p>Enforcement of agricultural laws on product quality and safety.</p> <p>Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties</p> <p>Disease surveillence and mobile plant clinic sesions in the 5 LLGs</p> <p>Establish 10 school gardens, Hold farmers' show, collect agricultural data</p> <p>Procure a Laptop computer and Internet Router</p>	<p>3 Quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bukomansimbi TC, Bigasa and Butenga sub-counties.</p> <p>Participate in Operation wealth Creation activities. Certified and distributed inputs in LLGs. 6,210kg</p>		<p>recruited staff are not fully faciliated to carryout field activities in the sub-counties. The intermittent rains have disrupted farmers activities for the second season.</p>
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Expenditure

211101 General Staff Salaries

67,066

7,405

11.0%

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	2,800	1,295	46.3%	
227001 Travel inland	64,700	528	0.8%	
Wage Rec't:	67,066	Wage Rec't: 7,405	Wage Rec't: 11.0%	
Non Wage Rec't:	8,378	Non Wage Rec't: 1,823	Non Wage Rec't: 21.8%	
Domestic Dev't:	9,016	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	60,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	144,459	Total 9,228	Total 6.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Carcasses inspected, livestock health certificates issued)	610 (280 heads of cattle slaughtered and 380 pigs inspected.)	30.50	The ongoing staff recruitment is to boost farmer sensitization meetings, lack of transport means and NO facilitation to staff demotivates them. Farm visits during time of dipping is crucial, farmers complained of the ineffective acaricides.
No of livestock by types using dips constructed	1700 (Plan to support supervise the cattle dipped in Bigasa and Kitanda sub counties)	4700 (4700 heads of cattle were dipped in Kitanda and Bigasa Sub-counties.)	276.47	
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, purchase of a Laptop Computer)	2530 (2480 birds vaccinated against NCD, 67 stray dogs were destroyed)	506.00	

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Purchase of 10 pigs for Kitanda Sub county. 500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 5 Veterinary officers and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIF</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties Establishment of A.I centre Attending to emergency calls</p>	<p>50 farmers were trained on livestock diseases like East coast fever, foot and mouth, African swine fever and new castle disease in poultry at the district. Involved in screening, verification and distribution of the 159 pigs under OWC. Reporting and delivery</p>		
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Expenditure

227001 Travel inland	4,178	1,310	31.4%
221002 Workshops and Seminars	2,700	1,000	37.0%
224001 Medical and Agricultural supplies	6,024	480	8.0%
<i>Wage Rec't:</i>	52,084	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,378	<i>Non Wage Rec't:</i> 2,310	<i>Non Wage Rec't:</i> 27.6%
<i>Domestic Dev't:</i>	9,024	<i>Domestic Dev't:</i> 480	<i>Domestic Dev't:</i> 5.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	69,485	Total 2,790	Total 4.0%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	04 (Cooperative group assisted to register with MTIC in the	01 (01 Teachers' SACCO facilitated to register by MTIC)	25.00	Limited funding and lack of substantive
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of cooperative groups mobilised for registration	District) 4 (Producer and Marketing Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	02 (2 Teachers groups mobilised to register as SACCOs)	50.00	Officer.
No of cooperative groups supervised	17 (Number of Cooperative societies, including SACCOs and Producer cooperatives supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	01 (04 cooperatives supervised (Kibinge Coffee farmers, Kitanda Dairy farmers, Kibinge and Butenga pig farmers cooperatives) and 2 SACCO branches in Bukomansimbi (Taala ya mawogola and MAMIDECOT inspected)	5.88	
Non Standard Outputs:	40 Village Savings and Lending groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprizes for twinning with investors	None so far		

Expenditure

227001 Travel inland	3,800	326	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,820	326	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,820	326	5.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 NA

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Four planning meetings ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 Four Meetings at the district headquarters.</p> <p>1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.</p> <p>1.5 Sanitation activities including, twigging of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district.</p> <p>1.6 Intergrated supervision and monitoring by DHT done.</p> <p>1.7 Salaries paid to 120 health workers including 30 to be recruited.</p> <p>1.8 End of year party carried out for health workers at the district headquarter.</p> <p>1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.</p> <p>2.0 Provision of basic health care services.</p> <p>3.0. One motorvehicle Vehicle maintained</p> <p>4.0. Strengthen HMIS system and reporting</p>	<p>One DHMT meeting was held, 3 DHT Meetings at the district headquarters were held, 508 VHT's were supervised,monitored & evaluated in all the 254 villages of the district, VHT quarter meeting were held at each parish,Sanitation activities including twigge</p>
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Expenditure

221014 Bank Charges and other Bank related costs	800	241	30.1%
222003 Information and communications technology (ICT)	4,300	300	7.0%
227001 Travel inland	519,221	5,919	1.1%
211101 General Staff Salaries	743,418	205,313	27.6%
211103 Allowances	15,000	43,891	292.6%
221009 Welfare and Entertainment	960	660	68.8%
221011 Printing, Stationery, Photocopying and Binding	1,480	370	25.0%
Wage Rec't:	743,418	Wage Rec't: 205,313	Wage Rec't: 27.6%
Non Wage Rec't:	30,861	Non Wage Rec't: 7,490	Non Wage Rec't: 24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	610,000	Donor Dev't: 43,891	Donor Dev't: 7.2%
Total	1,384,279	Total 256,694	Total 18.5%

2. Lower Level Services

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	8000 (Number of inpatients that visited the NGO hospital facility)	1436 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)	17.95	Makukuulu HCIII, Butanga Medical center, Buyoga HCIII did not receive thier PHC funds Kawoko HCIII was over paid PHC funds compared tothe amount supposed affeceting amount received by other health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1900 (Number of children immunised at NGO facilities)	709 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)	37.32	
No. and proportion of deliveries conducted in the NGO Basic health facilities	4500 (No. and proportion of deliveries conducted in NGO health facilities.)	279 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)	6.20	
Number of outpatients that visited the NGO Basic health facilities	61600 (Number of outpatients that visited the NGO hospital facility)	8450 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)	13.72	
Non Standard Outputs:	All health units to support and supervise VHTs within their catchment areas.	NA		

Expenditure

263101 LG Conditional grants	48,968	3,498	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,968	3,498	7.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,968	3,498	7.1%

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

%age of approved posts filled with qualified health workers	80 (%age of approved posts filled with qualified health workers)	80 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	100.00	Kitanda HCIII received less than a half of PHC funds Mirambi HCIIIand Kisojjo HCII PHC funds were over by the amount supposed affeceting amount received by other health facilities Some Health centers
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	200 (Number of trained health workers in health centers)	117 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	58.50	did not carry out EPI outreached as planned
No. of trained health related training sessions held.	30 (No. of trained health related training sessions held.)	1 (One training of midwives in eMCT was held at the District by Mildmay Uganda)	3.33	
Number of outpatients that visited the Govt. health facilities.	92400 (Number of outpatients that visited the Govt. health facilities.)	19239 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	20.82	
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (No. and proportion of deliveries conducted in the Govt. health facilities)	183 (In the 5 out of the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII)	5.72	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% age of Villages with functional (existing, trained and reporting quarterly) VHTs)	99 (100% of Villages have functional (existing, trained and reporting quarterly) VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	5960 (No. of Children immunised with pentavalent vaccine)	499 (At the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	8.37	
Number of inpatients that visited the Govt. health facilities.	1800 (Number of inpatients that visited the Govt. health facilities.)	392 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	21.78	
Non Standard Outputs:	transfer PHC funds to NGO facilities	PHC funds were transferred to all public facilities though there was some disparities		

Expenditure

263101 LG Conditional grants	68,524	12,096	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,524	12,096	17.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,524	12,096	17.7%

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	740 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Tow)	78.56	Lack of montly salary update to schools and DEO.s office
No. of qualified primary teachers	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	746 (n the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	79.19	
Non Standard Outputs:	N/A	Not Planned		

Expenditure

211101 General Staff Salaries	4,269,375	1,034,987	24.2%
Wage Rec't:	4,269,375	Wage Rec't: 1,034,987	Wage Rec't: 24.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,269,375	Total 1,034,987	Total 24.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	3152 (In the 69 government aided and private primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	105.07	Lack of facilitation and manpower to capture data; children drop out of school constantly due to various reasons, abscondment of teachers.
No. of Students passing in grade one	158 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	145 (In the 69 government aided and private primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	91.77	

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	100 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	25.00	
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)	46000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	102.22	
Non Standard Outputs:	N/A	Not Planned for		

Expenditure

263311 Conditional transfers for Primary Education	433,105	28,728	6.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	433,105	28,728	6.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	433,105	28,728	6.6%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (Construction of eight (8) classrooms in 3 schools as selected by the District leaders)	0 (Procurement of eight (8) classrooms in four schools as selected by the District leaders)	.00	A buaractic / red tape of the procurement process, inadequate SFG fundibg
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	N/A	Not Planned for		

Expenditure

231001 Non Residential buildings (Depreciation)	266,688	54,638	20.5%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	273,188	54,638	20.0%	
Donor Dev't:		0	0.0%	
Total	273,188	54,638	20.0%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	750 (n the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	750 (n the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	Lack of montly salary payment update to DEO'S office and schools; students drop out due to various reasons;
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	260 (n the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	104.00	
No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	115 (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)	85.19	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	857,584	220,306	25.7%	
	<i>Wage Rec't:</i> 857,584	<i>Wage Rec't:</i> 220,306	<i>Wage Rec't:</i> 25.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<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 857,584	Total 220,306	Total 25.7%	

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	None.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
241001 Loan interest	835,515	284,779	34.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 835,515	<i>Non Wage Rec't:</i> 284,779	<i>Non Wage Rec't:</i> 34.1%	
	<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 835,515	Total 284,779	Total 34.1%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Inadequate funding for almost all activities,lack of transport means for
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 various actors in the sector	Salary for 4 officers in DEO's office paid for the months of July, August, and September. Mock Exams for 3152 PLE candidates conducted, School inspection conducted covering 122 schools.		field activities.
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Expenditure

211101 General Staff Salaries	40,067	10,001	25.0%
221011 Printing, Stationery, Photocopying and Binding	15,000	11,620	77.5%
<i>Wage Rec't:</i>	40,067	<i>Wage Rec't:</i> 10,001	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	46,478	<i>Non Wage Rec't:</i> 11,620	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>	0	<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	86,545	Total 21,621	Total 25.0%

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 and Bukomansimbi Town Council)	22 (22 Secondary schools inspected including both Private and Government. The Schools are located in the five sub counties in the District including Kitanda, Kibinge, Bigasa, Butenga and Town Council)	157.14	Inadequate funding, lack of means of transport
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)	1 (Bukomansimbi District Local Council)	25.00	
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)	122 (122 schools inspected including Government and Private Schools)	94.57	
Non Standard Outputs:	Not Planned for	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,865	966	25.0%
227001 Travel inland	4,000	1,000	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,865	<i>Non Wage Rec't:</i> 1,966	<i>Non Wage Rec't:</i> 25.0%
<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	7,865	Total 1,966	Total 25.0%

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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 tournament organisedcausing all school children to participate up to national level. Lifted theNational Trophy for Boys under 14 years.	0	Inadequate funding. Lack of sports equipment.
<i>Expenditure</i>				
211103 Allowances	3,000	750	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	60 (In the two SNE Units in the District ie Misanvu and Butenga Kibanda)	60 (^0 Children accessing SNE services in the two Units of Misanvu and Kibanda)	100.00	Inadequate funding, lack cooperation from parents, lack of SNE teachers in the District
No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the Sub Counties of Kibinge andButenga attached to Misanvu P/S and Kibanda P/S respectively)	100.00	
Non Standard Outputs:	N/A	N/a		
<i>Expenditure</i>				
211103 Allowances	3,912	978	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-Salary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made -20 bid documents produced -15 site meetings held -4 budget r reports -4 departemental meetings held -4 progresive report prepared and submitted -4 road committee meetings held	Salary paid to 8 members of staff for July - September. 40 bid documents produced.1 budget report -1 departemental meeting held -1 report prepared and submitted to uganda road fund -1 roads committee meeting held in kampala 1 meeting for signing pe	0	no challenge
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Expenditure

211101 General Staff Salaries	72,306	8,858	12.3%
221011 Printing, Stationery, Photocopying and Binding	1,026	399	38.9%
227001 Travel inland	12,155	6,684	55.0%
Wage Rec't:	72,306	8,858	12.3%
Non Wage Rec't:	1,400	0	0.0%
Domestic Dev't:	13,495	7,083	52.5%
Donor Dev't:		0	0.0%
Total	87,201	15,941	18.3%

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (NOT PLANNED)	0	procurement of culverts not finalised
Length in Km of District roads routinely maintained	67 (Butenga -buyoga 10.3kms, buyoga -kisabwa 14kms, kyabogo-serinya 10.2kms ,butenga-kyakamunya 10kms, kigangazi-kyaziza-bukango 15kms, kikuta -gayaza-mbulile 10kms ,nsololo-keleziya-kagologolo 8kms, mbale buyembe 8kms ,bukiri-misenyi 11kms)	10 (Kikuta mbulile road 10kms)	14.93	
No. of bridges maintained	0 (Not planned for)	0 (NOT PLANNED)	0	
Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above	Not yetimplemented		

Expenditure

263312 Conditional transfers for Road	286,396	2,840	1.0%
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Maintenance

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:	2,840	Domestic Dev't:	1.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	286,396	Total	2,840	Total	1.0%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	-spare parts for grader opocured and installed -1 grader repaired serviced -1 tipper repaired and serviced 1 double cabin repaired and serviced -Spare parts for other vehicles procured and installed	-Repaired LG 003-017 with blazing material,brake fluid and side mirror -fitted tyres on truck LG002/017 -Supplied and tyres on LG0030-17 -Repaired grader LG 001-017 -Repaired motorcycle no LG 004-017 with piston kit,d/chain/t sproket and clutche plate	0	The constant break down of the grader machine has led to spend over and above the planned
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Expenditure

231004 Transport equipment	87,788	34,674	39.5%		
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:	87,788	Domestic Dev't:	34,674	Domestic Dev't:	39.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,788	Total	34,674	Total	39.5%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	1 district vehicle serviced and maintained -spare parts procured and installed -tyres procured and fixed	procured tyres for LG 0149 Repair of LG 149-228 with battery,regulator and acid Rpaired LG 0149-28 with set of brake pads Servicing of LG 0149-28 with engine oil ,air cleaner, diff oil, oil filter	0	because of the nature of the roads the vehicle is frequently breaking down thus over spending on repair of vehicle
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Expenditure

228002 Maintenance - Vehicles	15,000	5,056	33.7%
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	5,056	Non Wage Rec't:	33.7%
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	5,056	Total	33.7%

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:	-salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician - 4 quarterly reports and workplans prepared and submitted to MOWES -4 meetings attended at national level -2 auditor generals meetings held in kampala 1 laptop procured 20 minitring sesions on all constructedvwater sources done	- 1 quartely reports and workplans prepared and submitted to MOWES -1 meetings attended at national level -1 auditor generals meetings held in kampala 1 qurtely coordination committee meeting held -Salary for 3 members staff for3 months paid	0	one of the staf members got off the payroll for 2 months this has led to under performance under the wage component.
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Expenditure

211101 General Staff Salaries	22,762	5,300	23.3%		
221008 Computer supplies and Information Technology (IT)	2,000	1,209	60.5%		
227001 Travel inland	15,900	8,177	51.4%		
228002 Maintenance - Vehicles	8,000	3,185	39.8%		
Wage Rec't:	22,762	Wage Rec't:	5,300	Wage Rec't:	23.3%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,000	Domestic Dev't:	12,571	Domestic Dev't:	39.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,762	Total	17,871	Total	32.6%

Output: Supervision, monitoring and coordination

No. of sources tested for	40 (Shallow wells at Kitoma	25 (bukomansimbi district	62.50	no challenge
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

water quality	H.C,Bukunda TC,Butenga HC and Nkalwe in Butenga.Kabulasoke,Kisaba,Butalaga,Lwenkuba and Kigangazi in Bigasa.Kalagala,Kasmbya,Ntuuma,Kagologolo in Kitanda.Misanvu, Buyoga in Kibinge.)	headquarters)		
No. of supervision visits during and after construction	50 (All water sources in bukomansibi district local government.)	2 (BIGASA,KITANDA)	4.00	
No. of water points tested for quality	40 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (kibinge bigasa kitanda and butenga sub counties)	62.50	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly releases and expenditures is displayed at the District headquarters notice board.)	0 (not yet implemented)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at the District headquarters.)	1 (Bukomansimbi)	25.00	
Non Standard Outputs:	-50 user committes trained -70 supervision visits during and after construction	10 user committes trained 19 supervision for pre construction activities for new water facilities		
<i>Expenditure</i>				
227001 Travel inland	5,000	3,553	71.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 3,553	<i>Domestic Dev't:</i> 71.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 5,000	Total 3,553	Total 71.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	40 (40 community water and sanitation members trained in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge.)	5 (Butenga ,kibinge,bigasa and kitanda sub county)	12.50	no challenge
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15 members trained in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge.)	0 (not yet implemented)	.00	
No. of water and Sanitation promotional events undertaken	2 (Sanitation week in kibinge subcounty world water day celebrations at the kitanda sub county)	0 (Not yet implemented)	.00	

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy and planning meetings held ,one drama show on world water celebration and launched projects in all the subcounties and at the District H/Qtr)	0 (not yet implemented)	.00	
No. of water user committees formed.	40 (20 community water and sanitation meetings held 50 user committes selected and trained in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge.)	5 (Butenga ,kibinge,bigasa and kitanda sub county)	12.50	
Non Standard Outputs:	1 model village formed 10 rain water harvesting tanks constricted using communtty contribution	1 communty water and sanitation meetings held 10 user committes selected and trained 3 rain water harvesting tanks constricted using communtty contribution		

Expenditure

227001 Travel inland	34,000	15,431	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,000	0	0.0%
Domestic Dev't:	10,000	15,431	154.3%
Donor Dev't:		0	0.0%
Total	38,000	15,431	40.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 villages trigered 15 villages declared open dification free[ODF] 60 villages sensitized on sanitation and hygenee 2 stake holders meetings held 1 planning meeting held 4 quartely reports prepared and submitted to unicef and ministry	13 villages trigered in butalaga parish 2 villages declared open dification free[ODF] 15 villages sensitized on sanitation and hygenee 1 snitation planning meeting held 1 quartely reports prepared and submitted to unicef and ministry	0	no challenge
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Expenditure

221002 Workshops and Seminars	5,000	1,200	24.0%
227001 Travel inland	11,248	2,158	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,248	3,358	20.7%
Donor Dev't:		0	0.0%
Total	16,248	3,358	20.7%

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

0 All done as planned

Non Standard Outputs: Preparation of workplans, budgets and submitting to relevant offices i.e MWE, executive and council

Salaries and allowances to staff paid. Annual reports, workplans and budgets submitted to council, MWE and wetland department Kampala

Expenditure

211101 General Staff Salaries	12,570	3,613	28.7%
221014 Bank Charges and other Bank related costs	200	138	68.8%
227002 Travel abroad	675	350	51.9%
Wage Rec't:	12,570	3,613	28.7%
Non Wage Rec't:	875	488	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,445	4,100	30.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: 60 (All sub- counties in the district) 10 (Backstopping done in Kibinge S/C to farmers who planted the previous quarter) 16.67 Funds were not enough to procure seedlings, this activity will be done next quarter when funds have accumulated

Area (Ha) of trees established (planted and surviving): 6 (All the sub-counties in the district i.e Kibinge, Butenga, Bigasa and Kitanda) 0 (Seedlings were not procured due to insufficient funds. Procurement will be done in the next quarter) .00

Non Standard Outputs: At least two schools provided with tree seedlings Nil

Expenditure

227001 Travel inland	0	240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	240	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	240	10.0%

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Butenga and Bigasa Sub counties)	1 (Revival of Sub- county wetland action plan and regulation done)	50.00	Done as planned
Area (Ha) of Wetlands demarcated and restored	2 (Any part of the wetland tha will be found seriously degraded in any sub-cuonty in the District)	1 (9 eviction notices were served to wetland degraders in Mirambi village Kibinge sub- county)	50.00	
Non Standard Outputs:	non	Nil		
<i>Expenditure</i>				
227001 Travel inland	1,328	252	19.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,328	<i>Non Wage Rec't:</i> 252	<i>Non Wage Rec't:</i> 19.0%	
<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	1,328	Total 252	Total 19.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (All projects in the District)	2 (Fish farming project at Kisaabwa village was visited and 2 schools visited- Kyankooole P/S and Bugomola P/S to check on environmental copliances by the developers)	12.50	Transport means to the field remains a challenge to implementation of some of the activities
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
227001 Travel inland	1,267	192	15.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,267	<i>Non Wage Rec't:</i> 192	<i>Non Wage Rec't:</i> 15.2%	
<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	1,267	Total 192	Total 15.2%	

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 Sevices Department

0 Funds are sufficient to reach all

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	9 Community Development Officers facilitated to carry out CD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	5 Community Development Officers facilitated to carry out CD activities in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.		the nine CD workers.
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Expenditure

227001 Travel inland	1,554	380		24.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,554	380	Non Wage Rec't:	24.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,554	380	Total	24.5%

Output: Probation and Welfare Support

No. of children settled	5 (5 missing children resettled in the sub/counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi T/C.)	1 (Counselled PLE candidates in 4 schools (Mbaale- Kitanda, St. Jude and Kids Gear - Bukomansimbi T/C, and St Ronny in Bigasa), 6 Family and Children court sessions attended in Butenga and resettled 3 children in the villages of Kagologolo Kitanda Sub/county and Mbulire Bigasa sub/county)	20.00	These activities are handled as reported.
Non Standard Outputs:	100 Social welfare cases arbitrated, 10 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga. Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 6 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre. 10 Community service convicts placed and supervised	13 Social welfare cases arbitrated, . 3 Juveniles from Ganda village, Bigasa sub/county placed in Kampiringisa Rehabilitation centre. 3 Community service convicts placed and supervised		

Expenditure

227001 Travel inland	1,000	250		25.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	250	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	250	Total	25.0%

Output: Community Development Services (HLG)

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Active Community Development Workers	2 (2 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 officers facilitated. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector accounts maintained and books of accounts procured at the district headquarters.)	100.00	There was need to reach YLP beneficiary groups for guided implementation.
Non Standard Outputs:	7 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters	4 Community Development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda and Kibinge. 15 YLP Groups monitored.		

Expenditure

211101 General Staff Salaries	59,033	6,530	11.1%
221014 Bank Charges and other Bank related costs	480	143	29.8%
227001 Travel inland	2,583	200	7.7%
Wage Rec't:	59,033	6,530	11.1%
Non Wage Rec't:	2,942	343	11.7%
Domestic Dev't:	621	0	0.0%
Donor Dev't:		0	0.0%
Total	62,596	6,873	11.0%

Output: Adult Learning

No. FAL Learners Trained	900 (To facilitate training of 900 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	250 (To facilitate training of 200 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C.)	27.78	Registered an over performance because it was dry season and learners were less occupied with farm work.
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.	To provide incentives to 22 FAL instructors, 1 review meeting held, 5 CDOs facilitated to supervise FAL activities in their respective sub/counties, district FAL coordinator facilitated to prepare and submit FAL report to the MoGLSD and 1 district staff		

Expenditure

227001 Travel inland	5,347	1,530	28.6%
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,347	<i>Non Wage Rec't:</i>	1,530	<i>Non Wage Rec't:</i>	24.1%
<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	6,347	Total	1,530	Total	24.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (Five Juvenile cases handled and settled in Bigasa, Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)	3 (3 Juveniles from Ganda village, Bigasa sub/county placed in Kampiringisa Rehabilitation centre)	100.00	Juvenile cases are handled as reported.
Non Standard Outputs:	Support 28 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelyhood Projects (YLP)..	Generation of projects on going, 11 YLP beneficiary groups sampled for baseline survey, 15 YLP beneficiary groups monitored.		

Expenditure

227001 Travel inland	5,063	872	17.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	226,759	<i>Non Wage Rec't:</i>	872	<i>Non Wage Rec't:</i>	0.4%
<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	226,759	Total	872	Total	0.4%

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: Mentoring sector heads and LLGs in data management skills and its importance.	1.2.1: District team facilitated in conducting the National assessment exercise	0	NIL
	1.2.0: Procuring small office equipments and stationary for planning office.	1.2.2: PAF Reports prepared and submitted to MoFP and MoLG		

Expenditure

227001 Travel inland	3,550	2,350	66.2%
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	66.2%
<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	3,550	Total	2,350	Total	66.2%

Output: District Planning

No of Minutes of TPC meetings	15 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	20.00	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 headquartrs and minutes produced.)	0 (N/A)	.00	
Non Standard Outputs:	2.4.0:20 copies of DDP reproduced and 20 LLG Development plans reproduced. 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.			

Expenditure

211101 General Staff Salaries	34,286	7,130	20.8%		
221002 Workshops and Seminars	3,441	684	19.9%		
<i>Wage Rec't:</i>	34,286	<i>Wage Rec't:</i>	7,130	<i>Wage Rec't:</i>	20.8%
<i>Non Wage Rec't:</i>	5,975	<i>Non Wage Rec't:</i>	684	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>	1,360	<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	41,621	Total	7,814	Total	18.8%

Output: Statistical data collection

Non Standard Outputs:	3.1.0: District statistical Abstract updated.	3.2.0: Follow up on the birth registration of OVCs in the LLG	0	Nil
	3.2.0: Births and deaths of people in 5 LLGs registered.			
	3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.			

Expenditure

227001 Travel inland	1,449	724	50.0%
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,749	<i>Non Wage Rec't:</i>	724	<i>Non Wage Rec't:</i>	41.4%
<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	1,749	Total	724	Total	41.4%

Output: Development Planning

0 NIL

Non Standard Outputs:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	6.5.0: CBG and CDD programme co-funded.
	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: Engraving of the District Assets	
	6.6.1: Payment for subscription of the district website and maintainace	

Expenditure

221002 Workshops and Seminars	4,423	750	17.0%
227001 Travel inland	6,084	300	4.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,423	<i>Non Wage Rec't:</i>	1,050
<i>Domestic Dev't:</i>	3,760	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,183	Total	1,050
		Total	7.4%

Output: Operational Planning

0 NIL

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	8.1.0: Payment of Bank Charges		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,246	181	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,360	0	0.0%
Domestic Dev't:	1,246	181	14.5%
Donor Dev't:		0	0.0%
Total	3,606	181	5.0%

Output: Monitoring and Evaluation of Sector plans

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: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	0	NIL
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Expenditure

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	8,348	1,141	13.7%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,169	700	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>	2,880	441	<i>Domestic Dev't:</i>	15.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	9,049	1,141	Total	12.6%

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

0

Non Standard Outputs: 12 months salary for The District Internal Auditor's Principal Internal Auditor and Internal Auditor paid promptly Salary for July, August and September was promptly paid

Expenditure

211101 General Staff Salaries	33,502	2,881	8.6%	
<i>Wage Rec't:</i>	33,502	2,881	<i>Wage Rec't:</i>	8.6%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	33,502	2,881	Total	8.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports Submitted to relevant authorities on 31/07/2015, 31/10/2015, 31/01/2016 and 30/04/2016)	1 (Fourth Quarter FY 2014/2015 Internal Audit report was produced and submitted to the District Chairperson, Auditor General, The Chairperson District Public Accounts Committee and Permanent Secretary Ministry of Local Government)	25.00	The department is understaffed with only one staff instead of four which makes it had to audit and produce reports on time The limited budget allocation limits the department's audit scope
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Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports: 30/04/2016 (4 Quartely audit reports prepared at Higher Local Government)

28/08/2015 (Fourth Quarter Internal Audit Report for FY 2014/2015 was prepared and submitted to the District Chairperson, Auditor General Masaka, Permanent Secretary Ministry of Local Government and the Chairperson District Public Accounts Committee)

#Error

Non Standard Outputs: Special Audit Reports will be prepared on request of the LC V Chairperson, Resident District Commissioner and Chief Administrative Officer

No special audit reports were prepared this quarter

Expenditure

227001 Travel inland	3,240	300	9.3%
221002 Workshops and Seminars	560	320	57.1%
221011 Printing, Stationery, Photocopying and Binding	700	150	21.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	770	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	770	17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,634,953	Wage Rec't:	1,603,167	Wage Rec't:	24.2%
Non Wage Rec't:	2,109,134	Non Wage Rec't:	434,168	Non Wage Rec't:	20.6%
Domestic Dev't:	771,237	Domestic Dev't:	139,092	Domestic Dev't:	18.0%
Donor Dev't:	670,000	Donor Dev't:	43,891	Donor Dev't:	6.6%
Total	10,185,324	Total	2,220,318	Total	21.8%

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		370,029	74,020
Sector: Works and Transport				25,000	2,840
LG Function: District, Urban and Community Access Roads				25,000	2,840
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				25,000	2,840
LCII: Butayunja				25,000	2,840
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of kikuta gayaza mbulile raod 10kms	kikuta gayaza mbulile raod 10kms Mechanised routine mantainace o	Other Transfers from Central Government	N/A	25,000	2,840
(IN PROGRESS)					
Sector: Education				255,322	68,606
LG Function: Pre-Primary and Primary Education				121,426	24,354
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,500	17,500
LCII: Butalaga				17,500	17,500
Item: 231001 Non Residential buildings (Depreciation)					
Gongwe SDA Primary School	5stance pit latrine at Gongwe SDA Primary School.	Conditional Grant to SFG	N/A	17,500	17,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,926	6,854
LCII: Bukango				18,790	0
Item: 263311 Conditional transfers for Primary Education					
Kitemi Primary School	Kitemi	Conditional Grant to Primary Education	N/A	6,563	0
Kyaziiza Primary School	Kyaziiza	Conditional Grant to Primary Education	N/A	5,563	0
Kawoko COU Primary School	Kawoko	Conditional Grant to Primary Education	N/A	6,665	0
LCII: Butalaga				42,091	2,006
Item: 263311 Conditional transfers for Primary Education					
Buyinjayinja Primary School	Buyinjayinja	Conditional Grant to Primary Education	N/A	6,448	0
Kiteredde Primary School	Kiteredde	Conditional Grant to Primary Education	N/A	5,563	0
Gongwe SDA Primary School	Gongwe	Conditional Grant to Primary Education	N/A	6,113	0
Kigumba Primary School	Kigumba	Conditional Grant to Primary Education	N/A	6,163	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		370,029	74,020
Gganda Primary School	Gganda	Conditional Grant to Primary Education	N/A	6,224	0
Bigasa Moslem Primary School		Conditional Grant to Primary Education	N/A	6,018	2,006
Nabigobe Primary School	Nabigobe	Conditional Grant to Primary Education	N/A	5,563	0
LCII: Kigangazi Item: 263311 Conditional transfers for Primary Education				24,434	1,842
Busagula Primary School	Kigangazi	Conditional Grant to Primary Education	N/A	6,553	1,842
Kayunga Moslem Primary School	Kayunga	Conditional Grant to Primary Education	N/A	5,965	0
St. Anthony Mbirizi Primary School	Kigangazi	Conditional Grant to Primary Education	N/A	5,563	0
Kigangazi Primary School	Kayanja	Conditional Grant to Primary Education	N/A	6,353	0
LCII: Mbirizi Item: 263311 Conditional transfers for Primary Education				18,610	3,006
Ggingo Primary School	Ggingo	Conditional Grant to Primary Education	N/A	6,540	0
Bulenge R/C Primary School	Mbirizi	Conditional Grant to Primary Education	N/A	6,268	1,553
Buswege Primary School	Mbirizi	Conditional Grant to Primary Education	N/A	5,803	1,453
LG Function: Secondary Education				133,896	44,252
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,896	44,252
LCII: Butalaga Item: 241001 Loan interest				81,711	14,239
ST PETERS SS KIGUMBA		Conditional Grant to Secondary Education	N/A	81,711	14,239
			(Direct transfer)		
LCII: Kigangazi Item: 241001 Loan interest				52,185	30,013
St. Lawrence Standard High School		Conditional Grant to Secondary Education	N/A	52,185	30,013
			(Direct transfer)		
Sector: Health				13,706	2,574
LG Function: Primary Healthcare				13,706	2,574

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		370,029	74,020
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,706	2,574
LCII: Kigangazi				4,569	924
Item: 263101 LG Conditional grants					
Kigangazi HC II	Kigangazi	Conditional Grant to PHC- Non wage	N/A	4,569	924
LCII: Mbirizi				9,137	1,650
Item: 263101 LG Conditional grants					
Bigasa HC III	Bigasa	Conditional Grant to PHC- Non wage	N/A	9,137	1,650
Sector: Water and Environment				40,715	0
LG Function: Rural Water Supply and Sanitation				40,715	0
<i>Capital Purchases</i>					
Output: Other Capital				7,000	0
LCII: Bukango				7,000	0
Item: 312104 Other Structures					
Construction of 30cub. Ferro cement rainwater tanks	Kigumba SSS	Conditional transfer for Rural Water	N/A	7,000	0
Output: Shallow well construction				9,215	0
LCII: Butalaga				9,215	0
Item: 312104 Other Structures					
Construction of 1 Motorised drilled shalow well.	Kiteredde - Motorised drilled shalow well.	Conditional transfer for Rural Water	N/A	9,215	0
Output: Borehole drilling and rehabilitation				24,500	0
LCII: Mbirizi				24,500	0
Item: 312104 Other Structures					
Deep Borehole Drilling - Nanfabirye	Nanfabirye	Conditional transfer for Rural Water	N/A	24,500	0
Sector: Public Sector Management				35,286	0
LG Function: Local Government Planning Services				35,286	0
<i>Capital Purchases</i>					
Output: Other Capital				35,286	0
LCII: Mbirizi				35,286	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bigasa Community Hall.	Bigasa Comm. Hall phased construction	LGMSD (Former LGDP)	N/A	17,786	0
Construction of a 5 stance lined pit latrine at Mbirizi St. anthony Primary School	5 stance lined pit latrine at Mbirizi St. anthony Primary School	LGMSD (Former LGDP)	N/A	17,500	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: BUKOMANSIMBI</i>		454,510	73,387
Sector: Works and Transport				256,943	34,674
<i>LG Function: District, Urban and Community Access Roads</i>				<i>142,788</i>	<i>34,674</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				87,788	34,674
LCII: Bukomansimbi Central				87,788	34,674
Item: 231004 Transport equipment					
Repair and Servicing of Road Unit	Grader and other road equipment repair at HLG	Other Transfers from Central Government	Being Procured (Machines repaired)	87,788	34,674
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				55,000	0
LCII: Bukomansimbi Central				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Procurement and instalation of culverts on all manatined rods	Procurement and instalation of culverts on all manatined rods	Other Transfers from Central Government	N/A	20,000	0
LCII: Luwoko				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine mantainace of kigangazi-kyaziza-bukango road 15kms	kigangazi-kyaziza-bukango road 15kms Mechanised routine mantainace .	Other Transfers from Central Government	N/A	35,000	0
<i>LG Function: District Engineering Services</i>				<i>114,155</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				114,155	0
LCII: Kigungumika				114,155	0
Item: 231001 Non Residential buildings (Depreciation)					
Phased Construction of district headquarters- 1st Phase	Phased Construction of HLG offices at kabulunga.	Other Transfers from Central Government	N/A	114,155	0
Sector: Education				138,661	36,965
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,845</i>	<i>2,243</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,500	0
LCII: Bukomansimbi Central				6,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of capital Development works		Conditional Grant to SFG	N/A	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,345	2,243
LCII: Kisagazi				29,345	2,243
Item: 263311 Conditional transfers for Primary Education					

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: BUKOMANSIMBI</i>		454,510	73,387
Ntuuma Kigungumika Primary School	Kigungumika	Conditional Grant to Primary Education	N/A	5,563	0
Kyango Moslem Primary School	Kyango	Conditional Grant to Primary Education	N/A	5,563	0
Kigungumika Primary School	Kigungumika	Conditional Grant to Primary Education	N/A	6,113	0
Kitaasa Mixed Primary School	Kitaasa	Conditional Grant to Primary Education	N/A	5,563	0
Bukomansimbi Primary School	Bukomansimbi	Conditional Grant to Primary Education	N/A	6,543	2,243
LG Function: Secondary Education				102,816	34,722
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,816	34,722
LCII: Bukomansimbi Central				102,816	34,722
Item: 241001 Loan interest					
Kitaasa St. Victors SS		Construction of Secondary Schools	N/A	102,816	34,722
				(Direct transfer)	
Sector: Health				14,634	1,749
LG Function: Primary Healthcare				14,634	1,749
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,634	1,749
LCII: Bukomansimbi Central				14,634	1,749
Item: 263101 LG Conditional grants					
St Mary's Maternity	Bukomansimbi Town council	Conditional Grant to NGO Hospitals	N/A	4,897	583
Kitaasa H.C III	Kitaasa	Conditional Grant to NGO Hospitals	N/A	9,737	1,166
Sector: Water and Environment				44,272	0
LG Function: Rural Water Supply and Sanitation				44,272	0
<i>Capital Purchases</i>					
Output: Other Capital				1,500	0
LCII: Bukomansimbi Central				1,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
Site meetings	Site meeting at diferent sites in bukomansimbi district	Conditional transfr Rural Water	N/A	500	0
Item: 312104 Other Structures					
Retention of conctructed tank projects	construction of a valley tank in Bigasa Subcounty	Conditional transfer for Rural Water	N/A	1,000	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: BUKOMANSIMBI</i>		454,510	73,387
Output: Construction of public latrines in RGCs				1,100	0
LCII: Bukomansimbi Central				1,100	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for VIP Latrine at Butenga T.C		Conditional transfer for Rural Water	N/A	100	0
Item: 312104 Other Structures					
Retention of works		Conditional transfer for Rural Water	N/A	1,000	0
Output: Spring protection				200	0
LCII: Bukomansimbi Central				200	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for medium spring protection		Conditional transfer for Rural Water	N/A	200	0
Output: Shallow well construction				13,500	0
LCII: Bukomansimbi Central				13,500	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for all projects	District hqtrs	Conditional transfer for Rural Water	N/A	1,000	0
Item: 312104 Other Structures					
Retention of works	Bukomansimbi Hdqtr	Conditional transfer for Rural Water	N/A	12,500	0
Output: Borehole drilling and rehabilitation				27,972	0
LCII: Bukomansimbi Central				27,972	0
Item: 312104 Other Structures					
procurement of spare parts for bore hole rehabilitation	Bukomansimbi	Conditional transfer for Rural Water	N/A	27,972	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		518,973	56,181
Sector: Works and Transport				114,396	0
LG Function: District, Urban and Community Access Roads				114,396	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				114,396	0
LCII: Bukomansimbi Central				38,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of butenga - kyakamunya road 1okms	butenga -kyakamunya road 1okms Mechanised routine mantainace .	Other Transfers from Central Government	N/A	38,000	0
LCII: Butalaga				18,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of butenga-buyoga road 103kms	butenga-buyoga road 103kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	18,000	0
LCII: Kisiita				18,396	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of bukiri-misenyi road 11kms	bukiri-misenyu rd 11kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	18,396	0
LCII: Not Specified				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of mbale-buyembe 8kms	mbale-buyembe 8kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	40,000	0
Sector: Education				270,407	48,696
LG Function: Pre-Primary and Primary Education				184,711	10,409
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				69,688	0
LCII: Kabigi				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyakamunya Primary School	2 classroom block at Kyakamunya Primary School.	Conditional Grant to SFG	N/A	54,000	0
LCII: Kisiita				15,688	0
Item: 231001 Non Residential buildings (Depreciation)					
Kyansi Primary School	Pit latrine at Kyansi Primary School.	Conditional Grant to SFG	N/A	15,688	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				115,023	10,409
LCII: Kabigi				31,391	3,646
Item: 263311 Conditional transfers for Primary Education					

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		518,973	56,181
Meeru Primary School	Mbulire	Conditional Grant to Primary Education	N/A	6,563	0
Binyobirya Primary School		Conditional Grant to Primary Education	N/A	6,453	2,123
Kyakamunya Moslem Primary School	Kyakamunya	Conditional Grant to Primary Education	N/A	6,563	0
Butenga Moslem Primary School	Kabigi	Conditional Grant to Primary Education	N/A	6,124	1,523
Lwenkuba Primary School	Lwenkuba	Conditional Grant to Primary Education	N/A	5,688	0
LCII: Kassebwera Item: 263311 Conditional transfers for Primary Education				12,626	0
Kikondere Primary School	Kikondere	Conditional Grant to Primary Education	N/A	7,063	0
Nkalwe Primary School	Nkalwe	Conditional Grant to Primary Education	N/A	5,563	0
LCII: Kawoko Item: 263311 Conditional transfers for Primary Education				35,463	3,028
Butenga Kibanda Primary School	Kibanda	Conditional Grant to Primary Education	N/A	6,463	1,612
Butenga COU Primary School	Kawoko	Conditional Grant to Primary Education	N/A	5,053	1,416
Sserinya Primary School	Sserinya	Conditional Grant to Primary Education	N/A	5,563	0
Kawoko Moslem Primary School		Conditional Grant to Primary Education	N/A	6,263	0
Makoomi Kakukulu Primary School	Makoomi	Conditional Grant to Primary Education	N/A	5,563	0
Kagoyegoye Primary School	Kagoyegoye	Conditional Grant to Primary Education	N/A	6,558	0
LCII: Kisiita Item: 263311 Conditional transfers for Primary Education				24,418	3,735
Bugomola Primary School	Bugomola	Conditional Grant to Primary Education	N/A	6,429	2,120

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		518,973	56,181
Kyakatebe Primary School	Kyakatebe	Conditional Grant to Primary Education	N/A	5,563	0
Kisaabwa Primary School	Kisaabwa	Conditional Grant to Primary Education	N/A	5,963	0
Buwenda Primary School	Buwenda	Conditional Grant to Primary Education	N/A	6,464	1,615
LCII: Kyankole Item: 263311 Conditional transfers for Primary Education				11,126	0
Kyansi COU Primary School	Kyansi	Conditional Grant to Primary Education	N/A	5,563	0
Kyansi R/C Primary School	Kyansi	Conditional Grant to Primary Education	N/A	5,563	0
LG Function: Secondary Education				85,696	38,287
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,696	38,287
LCII: Kabigi Item: 241001 Loan interest				69,858	17,464
Kitoma		Construction of Secondary Schools	N/A	69,858	17,464
			(Direct transfer)		
LCII: Kyankole Item: 241001 Loan interest				15,838	20,822
St. Josephs Sen Sec. Butenga		Conditional Grant to Secondary Education	N/A	15,838	20,822
			(Direct transfer)		
Sector: Health				50,722	7,485
LG Function: Primary Healthcare				50,722	7,485
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				8,569	0
LCII: Kawoko Item: 231002 Residential buildings (Depreciation)				8,569	0
Completion of construction of staff houses at Butenga HCIV		Conditional Grant to PHC - development	Works Underway	7,712	0
			(No progress made due)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of completion of construction of staff houses at Butenga HCIV		Conditional Grant to PHC - development	Works Underway	857	0
			(Release was little)		

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		518,973	56,181
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,747	1,749
LCII: Kabigi				14,747	1,749
Item: 263101 LG Conditional grants					
Kabigi HC II	Kabigi Moslem H.C II	Conditional Grant to District Hospitals	N/A	4,953	583
Luyitayita HC iii	Luyitayita	Conditional Grant to PHC - development	N/A	9,794	1,166
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,406	5,736
LCII: Kawoko				27,406	5,736
Item: 263101 LG Conditional grants					
Bukomansimbi District	Butenga	Conditional Grant to PHC- Non wage	N/A	9,131	0
Butenga HC IV	Butenga	Conditional Grant to PHC- Non wage	N/A	18,275	5,736
Sector: Water and Environment				83,448	0
LG Function: Rural Water Supply and Sanitation				83,448	0
<i>Capital Purchases</i>					
Output: Other Capital				14,000	0
LCII: Kawoko				7,000	0
Item: 312104 Other Structures					
Construction of 1 community ferro cement rain water tank at Butenga s/c	St. Joseph sss	Conditional transfer for Rural Water	N/A	7,000	0
LCII: Kyankole				7,000	0
Item: 312104 Other Structures					
Construction of 30cub. Ferro cement rainwater tanks	Kyankoole p/s	Conditional transfer for Rural Water	N/A	7,000	0
Output: Construction of public latrines in RGCs				9,900	0
LCII: Kawoko				9,900	0
Item: 312104 Other Structures					
Construction of public toilets in RGCs - Butenga Town Board	Butenga Town Board	Conditional transfer for Rural Water	N/A	9,900	0
Output: Spring protection				3,650	0
LCII: Kawoko				3,650	0
Item: 312104 Other Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		518,973	56,181
Medium Spring Protection at butenga sub county	Kiwenjula	Conditional transfer for Rural Water	N/A	3,650	0
Output: Shallow well construction				31,398	0
LCII: Kabigi				9,215	0
Item: 312104 Other Structures					
Construction of 1 Motorised drilled shalow well.	Meeru -1 Motorised drilled shalow well.	Conditional transfer for Rural Water	N/A	9,215	0
LCII: Kawoko				15,699	0
Item: 312104 Other Structures					
Construction of 1 Motorised drilled shalow well.	Bukiri	Conditional transfer for Rural Water	N/A	9,215	0
Construction of 1 hand dug shalow well.	Bugana hand dug shalow well.	Conditional transfer for Rural Water	N/A	6,484	0
LCII: Kyankole				6,484	0
Item: 312104 Other Structures					
Construction of 1 hand dug shalow well.	Kaswa	Conditional transfer for Rural Water	N/A	6,484	0
Output: Borehole drilling and rehabilitation				24,500	0
LCII: Kyankole				24,500	0
Item: 312104 Other Structures					
Deep Borehole Drilling - Kyankoole A.	Kyankoole A.	Conditional transfer for Rural Water	N/A	24,500	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		652,087	122,003
Sector: Works and Transport				50,000	0
LG Function: District, Urban and Community Access Roads				50,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				50,000	0
LCII: Gayaaza				28,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine mantainace of kyabogo-serinya	kyabogo-serinya15kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	28,000	0
LCII: Kassebwera				22,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine mantainace of buyoga - kisabwa - nabajuzi road 14kms	buyoga -kisabwa -nabajuzi road 14kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	22,000	0
Sector: Education				507,685	118,879
LG Function: Pre-Primary and Primary Education				145,444	5,819
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,000	0
LCII: Maleku				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kiyooka Primary School	2 classroom block at Kiyooka Primary School.	Conditional Grant to SFG	N/A	54,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				91,444	5,819
LCII: Butayunja				18,839	3,054
Item: 263311 Conditional transfers for Primary Education					
Butayunja Primary School	Butayunja	Conditional Grant to Primary Education	N/A	6,022	1,502
Buligita Orphans Primary School	Butayunja	Conditional Grant to Primary Education	N/A	6,353	1,552
Kasota Primary School	Kasota	Conditional Grant to Primary Education	N/A	6,464	0
LCII: Kiryaasaaka				24,826	0
Item: 263311 Conditional transfers for Primary Education					
Kiryasaka Primary School	Kiryasaka	Conditional Grant to Primary Education	N/A	6,563	0
Misanvu Demo Primary School	Misanvu	Conditional Grant to Primary Education	N/A	6,563	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		652,087	122,003
Kiyooka Islamic Primary School	Kiyooka	Conditional Grant to Primary Education	N/A	5,563	0
Buyoga Mixed Primary School	Buyoga	Conditional Grant to Primary Education	N/A	6,137	0
LCII: Kisojo Item: 263311 Conditional transfers for Primary Education				29,330	1,341
Kassebwavu Primary School	Kassebwavu	Conditional Grant to Primary Education	N/A	5,823	0
Kyabagoma Primary School	Kyabagoma	Conditional Grant to Primary Education	N/A	5,563	0
Kisojo Primary School	Kisojo	Conditional Grant to Primary Education	N/A	5,863	0
Budda Primary School	Budda	Conditional Grant to Primary Education	N/A	6,519	1,341
Kyamabaale Primary School	Kyamabaale	Conditional Grant to Primary Education	N/A	5,563	0
LCII: Maleku Item: 263311 Conditional transfers for Primary Education				6,563	0
Maleku Primary School	Maleku	Conditional Grant to Primary Education	N/A	6,563	0
LCII: Mirambi Item: 263311 Conditional transfers for Primary Education				11,887	1,424
Kalubanda Primary School	Kalubanda	Conditional Grant to Primary Education	N/A	6,204	0
Bunyanya Primary School	Mirambi	Conditional Grant to Primary Education	N/A	5,683	1,424
LG Function: Secondary Education				362,242	113,060
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				362,242	113,060
LCII: Kiryaasaaka Item: 241001 Loan interest				186,037	38,224
MISANVU COMPREHENSIVE SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	79,910	10,418
			(Direct transfer)		

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		652,087	122,003
MISANVU SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	44,193	17,409
			(Direct transfer)		
Buyoga SS		Construction of Secondary Schools	N/A	61,934	10,397
			(Direct transfer)		
LCII: Kiryasaka Item: 241001 Loan interest				77,798	36,026
Kiryasaka		Construction of Secondary Schools	N/A	77,798	36,026
			(Direct transfer)		
LCII: Kisojo Item: 241001 Loan interest				44,490	10,397
St. Peters College School Kisojo		Conditional Grant to Secondary Education	N/A	44,490	10,397
			(Direct transfer)		
LCII: Mirambi Maleku Item: 241001 Loan interest				53,916	28,412
Kibinge High School		Conditional Grant to Secondary Education	N/A	53,916	28,412
			(Direct transfer)		
Sector: Health				28,068	3,124
LG Function: Primary Healthcare				28,068	3,124
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,794	0
LCII: Maleku Item: 263101 LG Conditional grants				9,794	0
Buyoga HC III	Buyoga	Conditional Grant to NGO Hospitals	N/A	9,794	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,275	3,124
LCII: Kisojo Item: 263101 LG Conditional grants				4,569	811
Kisojjo HC III	Kisojjo	Conditional Grant to PHC- Non wage	N/A	4,569	811
LCII: Maleku Item: 263101 LG Conditional grants				4,569	924
Kaggogo HC II	Kaggogo	Conditional Grant to PHC- Non wage	N/A	4,569	924
LCII: Mirambi Item: 263101 LG Conditional grants				9,137	1,388
Mirambi HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	9,137	1,388
Sector: Water and Environment				50,333	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		652,087	122,003
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>50,333</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,650	0
LCII: Butayunja				3,650	0
Item: 312104 Other Structures					
Medium Spring Protection at kibinge subcounty	Buligita	Conditional transfer for Rural Water	N/A	3,650	0
Output: Shallow well construction				22,183	0
LCII: Butayunja				6,484	0
Item: 312104 Other Structures					
Construction of 1 hand dug shalow well.	Kasota	Conditional transfer for Rural Water	N/A	6,484	0
LCII: Kabigi				6,484	0
Item: 312104 Other Structures					
Construction of 1 hand dug shalow well.	Katolerwa	Conditional transfer for Rural Water	N/A	6,484	0
LCII: Maleku				9,215	0
Item: 312104 Other Structures					
Motorised Drilled Shallow well- Kabale Maleku	Kabale - Motorised Drilled Shallow	Conditional transfer for Rural Water	N/A	9,215	0
Output: Borehole drilling and rehabilitation				24,500	0
LCII: Kisojjo				24,500	0
Item: 312104 Other Structures					
Deep Borehole Drilling - Kisojjo.	Kisojjo	Conditional transfer for Rural Water	N/A	24,500	0
Sector: Public Sector Management				16,000	0
<i>LG Function: Local Government Planning Services</i>				<i>16,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				16,000	0
LCII: Maleku				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Establishment of Piggery multiplication centers	Piggery multiplication center at Kibinge Sc hdqrt	LGMSD (Former LGDP)	N/A	16,000	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		461,648	95,660
Sector: Works and Transport				42,000	0
LG Function: District, Urban and Community Access Roads				42,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				42,000	0
LCII: Not Specified				42,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine mantainace of nsololo-keleziya-kagologolo road8kms	nsololo-keleziya-kagologolo road 8kms Mechanised routine mantainace of road8kms	Other Transfers from Central Government	N/A	42,000	0
Sector: Education				369,733	94,999
LG Function: Pre-Primary and Primary Education				218,867	40,540
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				125,500	37,138
LCII: Makukulu				54,000	37,138
Item: 231001 Non Residential buildings (Depreciation)					
Kyakajwiga Primary School	2 classroom block at Kiyooka Primary School.	Conditional Grant to SFG	N/A	54,000	37,138
LCII: Mitigyera				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Mirembe Primary School	5 stance pit latrine at Mirembe Primary School.	Conditional Grant to SFG	N/A	17,500	0
LCII: Ndeeba				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Kisaaka Primary School	2 classroom block at Kisaaka Primary School.	Conditional Grant to SFG	N/A	54,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,367	3,403
LCII: Gayaza				6,563	0
Item: 263311 Conditional transfers for Primary Education					
Mirembe Moslem Primary School	Mirembe	Conditional Grant to Primary Education	N/A	6,563	0
LCII: Luwoko				22,251	0
Item: 263311 Conditional transfers for Primary Education					
Mbulire Primary School	Mbulire	Conditional Grant to Primary Education	N/A	5,563	0
Ndalage Moslem Primary School	Ndalage	Conditional Grant to Primary Education	N/A	5,563	0
Ndalage R/C Primary School	Ndalage	Conditional Grant to Primary Education	N/A	5,563	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		461,648	95,660
Ntuuma Primary School	Ntuuma	Conditional Grant to Primary Education	N/A	5,563	0
LCII: Makukulu Item: 263311 Conditional transfers for Primary Education				34,570	3,403
Kyakajwiga Primary School	Kyabagoma	Conditional Grant to Primary Education	N/A	5,563	0
Bulenge Moslem Primary School	Makukulu	Conditional Grant to Primary Education	N/A	6,033	2,001
Kabandiko Primary School	Kabandiko	Conditional Grant to Primary Education	N/A	6,242	0
Bukango Primary School	Bukango	Conditional Grant to Primary Education	N/A	5,607	1,402
Makukulu Primary School	Makukulu	Conditional Grant to Primary Education	N/A	5,563	0
Kirinda Primary School	Kirinda	Conditional Grant to Primary Education	N/A	5,563	0
LCII: Mitigyera Item: 263311 Conditional transfers for Primary Education				17,858	0
Lwamalenge Primary School	Lwamalenge	Conditional Grant to Primary Education	N/A	5,563	0
Kayanja Primary School		Conditional Grant to Primary Education	N/A	5,918	0
Kagologolo Primary School	Kagologolo	Conditional Grant to Primary Education	N/A	6,378	0
LCII: Ndeba Item: 263311 Conditional transfers for Primary Education				12,126	0
Kisaka Primary School	Kisaka	Conditional Grant to Primary Education	N/A	5,563	0
Mbaale St.Martin Primary School	Mbaale	Conditional Grant to Primary Education	N/A	6,563	0
LG Function: Secondary Education				150,866	54,459
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,866	54,459
LCII: Makukulu Item: 241001 Loan interest				61,785	28,941

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		461,648	95,660
ST.GEORGE SS MAKUKUULU		Conditional Grant to Secondary Education	N/A	61,785	28,941
			(Direct transfer)		
LCII: Mitigyera Item: 241001 Loan interest				89,080	25,518
MBULIRE SEC SCHOOL		Conditional Grant to Secondary Salaries	N/A	89,080	25,518
			(Direct transfer)		
Sector: Health				18,931	661
LG Function: Primary Healthcare				18,931	661
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,794	0
LCII: Makukulu Item: 263101 LG Conditional grants				9,794	0
Makukulu HC iii	Makukulu	Conditional Grant to NGO Hospitals	N/A	9,794	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,137	661
LCII: Mitigyera Item: 263101 LG Conditional grants				9,137	661
Kitanda HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	9,137	661
Sector: Water and Environment				30,984	0
LG Function: Rural Water Supply and Sanitation				30,984	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,484	0
LCII: Ndeeba Item: 312104 Other Structures				6,484	0
Construction of 1 hand dug shalow well	Vvunza- shalow well	Conditional transfer for Rural Water	N/A	6,484	0
Output: Borehole drilling and rehabilitation				24,500	0
LCII: Makukulu Item: 312104 Other Structures				24,500	0
Deep Borehole Drilling - Kyakajwiga	Kyakajwiga	Conditional transfer for Rural Water	N/A	24,500	0

Vote: 600 Bukomansimbi District **2015/16 Quarter 1**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUKOMANSIMBI</i>		1,000	0
<i>Sector: Water and Environment</i>				<i>1,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,000	0
LCII: Not Specified				1,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
construction of 4 deep borehole		Not Specified	N/A	1,000	0

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In

Vote: 600 Bukomansimbi District 2015/16 Quarter 1

Checklist for QUARTER 1 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