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# **Vote: 600** Bukomansimbi District **2015/16 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **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: 8/24/2016

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	111,484	79,295	71%
2a. Discretionary Government Transfers	1,245,268	1,277,131	103%
2b. Conditional Government Transfers	8,268,745	8,439,056	102%
2c. Other Government Transfers	874,645	491,443	56%
3. Local Development Grant	192,165	192,165	100%
4. Donor Funding	670,000	296,434	44%
<b>Total Revenues</b>	<b>11,362,307</b>	<b>10,775,524</b>	<b>95%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	560,983	741,115	740,562	132%	132%	100%
2 Finance	94,823	83,064	83,064	88%	88%	100%
3 Statutory Bodies	367,238	362,067	362,018	99%	99%	100%
4 Production and Marketing	302,438	228,924	198,398	76%	66%	87%
5 Health	1,510,340	1,313,601	1,279,205	87%	85%	97%
6 Education	6,770,089	6,779,808	6,723,945	100%	99%	99%
7a Roads and Engineering	757,250	433,013	432,313	57%	57%	100%
7b Water	379,763	376,920	376,089	99%	99%	100%
8 Natural Resources	21,296	24,659	24,522	116%	115%	99%
9 Community Based Services	352,481	162,678	161,839	46%	46%	99%
10 Planning	207,603	208,174	171,110	100%	82%	82%
11 Internal Audit	38,002	14,266	14,263	38%	38%	100%
<b>Grand Total</b>	<b>11,362,307</b>	<b>10,728,287</b>	<b>10,567,330</b>	<b>94%</b>	<b>93%</b>	<b>98%</b>
Wage Rec't:	6,826,764	7,072,718	7,042,664	104%	103%	100%
Non Wage Rec't:	2,396,036	2,213,232	2,237,987	92%	93%	101%
Domestic Dev't	1,469,506	1,145,904	1,065,875	78%	73%	93%
Donor Dev't	670,000	296,434	220,805	44%	33%	74%

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

As per the Public Finance Management Regulation (PMFR), 2016. Statutory Instrument No.42. Section 15, I hereby present the fourth quarter OBT report for Bukomansimbi Local Government Vote 600. Up to the end of the fourth quarter Fy 2015.16, the District had received Shs.10.775b of the budgeted Shs.11.362b representing 95% receipts. This performance was affected by low receipts from Donor funds partly due to differences in timing of cashflows between central government and the donors' workplans which follow calendar years instead of financial years. Then for other transfers from central government we also underperformed due to non receipt of funds expected in respect of the presidential pledge. Noteworthy also is the low receipts from the Youth Livelihood Project (YLP) where Ministry of Gender was still appraising the Projects for funding. In terms of Expenditures, Shs.10.728b was released to departments and the balance

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# **Vote: 600** Bukomansimbi District **2015/16 Quarter 4**

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## **Summary: Overview of Revenues and Expenditures**

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amount Shs.47.237m comprises of Shs.46.583m in respect of wages with Bank of Uganda. Then the balance of Shs. 0.654m was on the General Fund account in respect of local revenue being accumulated for later release to Departments. The Departments utilised Shs.10.567b (98%) with the Community Development and Internal Audit Departments being spending below 50% of their budgets due to the funding of youths that have not yet been realised, and the failure to utilise the wage budget of Internal Audit. However, on the whole, our wage budget performance has been the better utilised since of the budget, 104% was utilised courtesy of recruiting of health workers that had not been budgeted for. Donor development partners funds have performed poorly due to timing of cash flows. We would like to thank all the development partners and the Central Government including the Lower local Governments for the support rendered to Bukomansimbi District Local Government. For God and my Country.

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>111,484</b>	<b>79,295</b>	<b>71%</b>
Land Fees	3,000	1,182	39%
Educational/Instruction related levies	9,700	17,002	175%
Application Fees	5,000	2,102	42%
Local Service Tax	36,000	41,100	114%
Market/Gate Charges	19,284	2,369	12%
Other Fees and Charges	6,000	7,422	124%
Other licences	6,500	1,098	17%
Trading licences	16,000	7,020	44%
Voluntary Transfers	5,000	0	0%
Community Contributions	5,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,245,268</b>	<b>1,277,131</b>	<b>103%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	29,428	121%
Urban Unconditional Grant - Non Wage	47,658	47,658	100%
Transfer of Urban Unconditional Grant - Wage	10,019	116,521	1163%
Transfer of District Unconditional Grant - Wage	711,009	629,224	88%
District Unconditional Grant - Non Wage	345,167	345,167	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	109,133	102%
<b>2b. Conditional Government Transfers</b>	<b>8,268,745</b>	<b>8,439,056</b>	<b>102%</b>
Conditional Grant to Primary Salaries	4,269,375	4,235,509	99%
Conditional Grant to PHC - development	8,569	8,569	100%
Conditional transfers to School Inspection Grant	26,055	26,055	100%
Conditional transfers to Production and Marketing	32,992	42,065	127%
Conditional transfers to DSC Operational Costs	21,421	21,420	100%
Conditional Grant to PHC- Non wage	97,891	97,891	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837	68,837	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional Grant to Primary Education	433,105	423,072	98%
Conditional Grant to Secondary Salaries	857,584	916,129	107%
Conditional transfers to Special Grant for PWDs	11,683	11,683	100%
Conditional Grant to Secondary Education	835,515	835,515	100%
Conditional Grant to Agric. Ext Salaries	119,149	110,260	93%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	5,596	5,596	100%
Conditional Grant to SFG	273,188	273,188	100%
Conditional Grant to PHC Salaries	743,412	898,893	121%
Conditional Grant to NGO Hospitals	48,968	48,968	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	4,426	100%
Conditional Grant to Community Devt Assistants Non Wage	1,554	1,554	100%
Conditional Grant to PAF monitoring	23,168	23,168	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to Functional Adult Lit	6,135	6,136	100%
<b>2c. Other Government Transfers</b>	<b>874,645</b>	<b>491,443</b>	<b>56%</b>
Unspent balances – UnConditional Grants		1,297	
Uganda Road Fund - Mechanised Imprest	103,788	40,852	39%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Uganda Road Fund - District Roads	299,891	236,138	79%
Support to women groups	3,497	1,296	37%
Presidential Pledge towards LG Hdqrts	100,000	0	0%
MoE - Head Count		2,750	
Ministry of Health - Recruitment of Health Workers		8,501	
Community Access Roads	42,171	42,171	100%
Urban Roads	88,540	56,331	64%
Youth Livelihood Program - Min. of Gender ,Labour &Social Development	226,759	94,354	42%
UNEB PLE Contribution	7,000	7,753	111%
Ministry of Education - Head Count	3,000	0	0%
<b>3. Local Development Grant</b>	<b>192,165</b>	<b>192,165</b>	<b>100%</b>
LGMSD (Former LGDP)	192,165	192,165	100%
<b>4. Donor Funding</b>	<b>670,000</b>	<b>296,434</b>	<b>44%</b>
Donor Funding - VNG International	60,000	39,027	65%
Mildmay ug	180,000	31,664	18%
Other health Interventions	80,000	82,897	104%
UNICEF	350,000	142,846	41%
<b>Total Revenues</b>	<b>11,362,307</b>	<b>10,775,524</b>	<b>95%</b>

### (i) Cummulative Performance for Locally Raised Revenues

By the end of the fourth quarter Fy 2015.16, the District had received Shs.79.044m of the budgeted Shs.111.484m representing 71% budget performance. This moderately good performance was affected by a number of factors including poor crop harvests due to the poor quality of seeds distributed to farmers, and a lack of value chain mechanisms in the District. Also note that having gone through a period of Political campaigns, sanctions on defaulters were put on hold. The heavy floods which were followed by prolonged drought cant be over emphasized.

### (ii) Cummulative Performance for Central Government Transfers

By the end of the fourth quarter Fy 2015.16, the District had received Shs. 491.443b of the budgeted Shs.874.645b, representing 56%. This is attributed to the non realisation of the Presidential pledge Shs.100m, Funds for the youths livelihood project, and other ministry transfers that did not bear fruit. This has affected the projects negatively in terms of service delivery, although it is hoped that come next financial year the presidential pledge will be honored amounting to Shs. 200m. YLP funds are also expected to increase given the hope that repayments will start from the recipients.

### (iii) Cummulative Performance for Donor Funding

By the end of the fourth quarter, funds amounting to Shs.246.048m were received of the budgeted Shs.670m from Mildmay,Global Fund and GAVI in respect of Mass Immunisation of Polio.The reason for underperformance range from the differences in timing of cashflows between the Development patners accounting period which is usually calender years and the financial years of Central and Local Government. Also the inability to utilise the funding given the challenges like procurement.

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	541,766	724,834	134%	135,442	241,848	179%
Conditional Grant to PAF monitoring	6,275	6,275	100%	1,569	1,569	100%
Locally Raised Revenues	12,563	24,525	195%	3,141	9,265	295%
Multi-Sectoral Transfers to LLGs	399,354	460,048	115%	99,839	132,112	132%
District Unconditional Grant - Non Wage	52,667	70,682	134%	13,167	17,538	133%
Transfer of District Unconditional Grant - Wage	70,907	163,304	230%	17,727	81,365	459%
<i>Development Revenues</i>	19,217	16,280	85%	4,804	0	0%
LGMSD (Former LGDP)	19,217	16,280	85%	4,804	0	0%
<b>Total Revenues</b>	<b>560,983</b>	<b>741,115</b>	<b>132%</b>	<b>140,246</b>	<b>241,848</b>	<b>172%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	541,766	724,282	134%	135,907	261,267	192%
Wage	262,718	451,750	172%	65,679	169,839	259%
Non Wage	279,048	272,532	98%	70,228	91,427	130%
<i>Development Expenditure</i>	19,217	16,280	85%	4,804	0	0%
Domestic Development	19,217	16,280	85%	4,804	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>560,983</b>	<b>740,562</b>	<b>132%</b>	<b>140,711</b>	<b>261,267</b>	<b>186%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		552	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>552</b>	<b>0%</b>			

The planned budget for the quarter was Shs.140.246m but actual outturn was Shs.241,848m representing 172%. Cumulatively of the budgeted Shs.560.983m we received Shs.741.115m. This was mainly arose from the funds in respect of pension and gratuity paid and also salary increment by some staff members. Discretionary revenue was also utilised to provide for the settlement of three accounting officers who were transferred in and out of the LG in quick succession. Expenditure was Shs.740.562m of which Wage was Shs.451.750m, Non wage Shs.272.532m and Development Shs.16.280m

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

Un spent balances for bank charge

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1281 Local Police and Prisons**

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	6	4
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	70	60
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
<b><i>Function Cost (UShs '000)</i></b>	<b>560,983</b>	<b>740,562</b>
<b>Cost of Workplan (UShs '000):</b>	<b>560,983</b>	<b>740,562</b>

-Using the funds received in the four quarter the department managed to pay salaries for 14 members of staff ,local government inspection of local governments of kibinge and butenga,submission of reports to line ministries,validation of payroll,validation of salaries ,gratuity and pensions,printed pay slips and payroll,Attended meetings at national level

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,823	83,064	88%	23,706	23,807	100%
Locally Raised Revenues	2,379	4,652	196%	595	2,039	343%
District Unconditional Grant - Non Wage	17,121	18,325	107%	4,280	6,408	150%
Transfer of District Unconditional Grant - Wage	75,322	60,087	80%	18,831	15,359	82%
<b>Total Revenues</b>	<b>94,823</b>	<b>83,064</b>	<b>88%</b>	<b>23,706</b>	<b>23,807</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,822	83,064	88%	23,706	23,807	100%
Wage	75,322	60,087	80%	18,831	15,359	82%
Non Wage	19,500	22,977	118%	4,875	8,448	173%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,822</b>	<b>83,064</b>	<b>88%</b>	<b>23,706</b>	<b>23,807</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cummulatively to end of the year the Finance Dept planned to receive Shs.170.145 million but actual receipts amounted to Shs 143.151 million representing 84% of the budgeted revenue. The 16% deficit arose from under utilization of Staff Salaries. Out of the budgeted Staff Salaries of Shs.75.322million, only Shs.60.087 was utilized. Of what was received Shs.22.977 was spent on Financial Management Services, Revenue Management and Expenditure Management Services while Shs.60.087m was spent on wages and salaries.

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

All funds allocated to the Sector were utilized.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/06/2016	30/06/2016
Value of LG service tax collection	35000000	38306200
Value of Other Local Revenue Collections	60872000	40181663
Date of Approval of the Annual Workplan to the Council	31/07/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2016	31/05/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2015	30/06/2016
<b>Function Cost (UShs '000)</b>	<b>94,822</b>	<b>83,064</b>
<b>Cost of Workplan (UShs '000):</b>	<b>94,822</b>	<b>83,064</b>



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**Vote: 600** Bukomansimbi District **2015/16 Quarter 4**

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***Workplan 2: Finance***

Staff Salaries for 2015/2016 fourth quarter were paid. Attended 2015/2015 Entry Meeting with the Auditor General. Third Quarter OBT Report prepared and submitted to relevant Stakeholders by 30. 05.2016. 2016/2017 Draft Budget Framework Paper prepared and submitted to Ministry of Finance, Planning and Economic Development. Local Service Tax worth Shs 350,000 collected, other revenues collected totalled to Shs 3,328,598.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	367,238	362,067	99%	91,810	130,386	142%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,421	21,420	100%	5,355	5,355	100%
Conditional transfers to Councillors allowances and E	68,837	68,837	100%	17,209	42,060	244%
Locally Raised Revenues	10,344	3,640	35%	2,586	560	22%
Unspent balances – UnConditional Grants		1,297		0	0	
Other Transfers from Central Government		8,501		0	0	
District Unconditional Grant - Non Wage	74,436	63,866	86%	18,609	16,809	90%
Conditional Grant to DSC Chairs' Salaries	24,336	29,428	121%	6,084	10,708	176%
Conditional transfers to Salary and Gratuity for LG ele	107,078	109,133	102%	26,770	40,901	153%
Transfer of District Unconditional Grant - Wage	32,665	27,825	85%	8,166	6,964	85%
<b>Total Revenues</b>	<b>367,238</b>	<b>362,067</b>	<b>99%</b>	<b>91,810</b>	<b>130,386</b>	<b>142%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	367,238	362,018	99%	91,810	196,438	214%
Wage	168,947	149,495	88%	42,237	64,873	154%
Non Wage	198,291	212,522	107%	49,573	131,565	265%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>367,238</b>	<b>362,018</b>	<b>99%</b>	<b>91,810</b>	<b>196,438</b>	<b>214%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49</b>	<b>0%</b>			

The sector received shs130.386m of the planned Shs. 91.810m which represents 99% cumulative outturn .The reason for over revenue/high income was due to the Ex-gratia which is released in the 4th quarter. Gratuity for elected political leaders which was over 50% of the expected amount. Also the salary for the Chairperson of District service commission received shs 10.708m which is 176% of the expected shs 6.084m

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

The un spent balance Shs.0.490/= is money for bank charges

**(ii) Highlights of Physical Performance**

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	8	8
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	10	10
No. of LG PAC reports discussed by Council	10	8
<b>Function Cost (UShs '000)</b>	<b>367,238</b>	<b>362,018</b>
<b>Cost of Workplan (UShs '000):</b>	<b>367,238</b>	<b>362,018</b>

Of the 5 planned DPAC meeting 3 were held . The sector reviewed 2 Auditor general's reports for the sub counties of bigasa and kibinge and 3 internal audit reports. Of the 2 planned Land applications 3 were cleared in Bigasa and Kitanda and kibinge Sub counties, the sector carried out various activities including 5 staff recruited, 8 staff promoted, 4 staff retained in service (stores assistants and records officer), 1 staff appointed in acting, 2 staff confirmed, 1 staff appointed on transfer of service

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	224,292	180,824	81%	56,073	56,075	100%
Conditional Grant to Agric. Ext Salaries	119,149	110,260	93%	29,787	35,974	121%
Conditional transfers to Production and Marketing	14,847	32,992	222%	3,712	8,248	222%
Locally Raised Revenues	1,769	527	30%	442	0	0%
District Unconditional Grant - Non Wage	12,731	13,566	107%	3,183	4,897	154%
Transfer of District Unconditional Grant - Wage	75,796	23,479	31%	18,949	6,956	37%
<i>Development Revenues</i>	78,146	48,100	62%	19,536	0	0%
Conditional transfers to Production and Marketing	18,146	9,073	50%	4,536	0	0%
Donor Funding	60,000	39,027	65%	15,000	0	0%
<b>Total Revenues</b>	<b>302,438</b>	<b>228,924</b>	<b>76%</b>	<b>75,609</b>	<b>56,075</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	224,398	180,815	81%	56,100	61,110	109%
Wage	174,873	139,544	80%	43,700	42,930	98%
Non Wage	49,525	41,271	83%	12,400	18,180	147%
<i>Development Expenditure</i>	78,039	17,583	23%	19,509	5,290	27%
Domestic Development	18,039	8,935	50%	4,509	1,855	41%
Donor Development	60,000	8,648	14%	15,000	3,435	23%
<b>Total Expenditure</b>	<b>302,438</b>	<b>198,398</b>	<b>66%</b>	<b>75,609</b>	<b>66,400</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		30,517	39%			
Domestic Development		138	1%			
Donor Development		30,379	51%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,526</b>	<b>10%</b>			

For the fourth quarter production sector received Shs.56.075m of the budgeted Shs.75.609m representing 74% receipt. Cummulatively to year end, of the budgeted Shs. 302.438m we received Shs.228.924m (76%). This performance arose from not fully utilising our wage budgets under agricultural extension and District wage and also we did not fully receive funds from local revenue. In terms of expenditure Shs. 198.398m (66%) of the budgeted Shs.302.438m was utilised. Of that Shs.139.544m(80%) was in terms of Salaries, Shs.41.271m, and Shs.17.583m was for nonwage recurrent and Development respectively.

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

The 30.379m of the donor development fund is for irrigation systems at ten (10) school gardens (2 for @ LLG) and institutionalising an agricultural yield data bank, and ongoing school gardens establishments.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of technologies distributed by farmer type	0	250
No. of farmers accessing advisory services		5000
No. of farmers receiving Agriculture inputs		15846
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	500	4031
No of livestock by types using dips constructed	1700	2260
No. of livestock by type undertaken in the slaughter slabs	2000	2643
<b>Function Cost (UShs '000)</b>	<b>290,618</b>	<b>190,271</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	02	0
No of businesses inspected for compliance to the law	100	100
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	10
No. of cooperative groups mobilised for registration	4	1
No. of cooperatives assisted in registration	04	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	05	0
No. of value addition facilities in the district	31	0
A report on the nature of value addition support existing and needed	yes	No
<b>Function Cost (UShs '000)</b>	<b>11,820</b>	<b>8,128</b>
<b>Cost of Workplan (UShs '000):</b>	<b>302,438</b>	<b>198,398</b>

Support to wealth creation i.e selection of farmers, seed evaluation and certification, screening, sensitization meetings monitoring, attention to emergency calls poultry vaccinations, meat inspection, disease control, office operations, vehicle repair, supervision of fish farmers, purchase of soil testing kits, agro-input outlets inspection, disease and pest surveillance for coffee twig borer, coffee berry borer and African Swine fever and running mobile plant clinics, operationalising 10 school gardens and agricultural data collection (yield monitoring)

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	891,771	1,047,625	117%	222,943	268,907	121%
Conditional Grant to PHC Salaries	743,412	898,893	121%	185,853	231,608	125%
Conditional Grant to PHC- Non wage	97,891	97,891	100%	24,473	24,473	100%
Conditional Grant to NGO Hospitals	48,968	48,968	100%	12,242	12,242	100%
Locally Raised Revenues	183	605	331%	46	251	549%
District Unconditional Grant - Non Wage	1,317	1,267	96%	329	334	101%
<i>Development Revenues</i>	618,569	265,976	43%	154,642	73,831	48%
Conditional Grant to PHC - development	8,569	8,569	100%	2,142	0	0%
Donor Funding	610,000	257,407	42%	152,500	73,831	48%
<b>Total Revenues</b>	<b>1,510,340</b>	<b>1,313,601</b>	<b>87%</b>	<b>377,585</b>	<b>342,738</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	891,771	1,058,398	119%	222,942	281,398	126%
Wage	743,418	899,433	121%	185,855	231,608	125%
Non Wage	148,353	158,965	107%	37,087	49,790	134%
<i>Development Expenditure</i>	618,569	220,807	36%	154,642	74,553	48%
Domestic Development	8,569	8,650	101%	2,142	5,134	240%
Donor Development	610,000	212,157	35%	152,500	69,419	46%
<b>Total Expenditure</b>	<b>1,510,340</b>	<b>1,279,205</b>	<b>85%</b>	<b>377,584</b>	<b>355,951</b>	<b>94%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-10,774	-1%			
<i>Development Balances</i>		45,169	7%			
Domestic Development		-81	-1%			
Donor Development		45,250	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>34,395</b>	<b>2%</b>			

During the fourth quarter, we expected to receive Shs.337.585m but received Shs.342.738m representing 91% receipts. In terms of the annual performance, it translates to 87% receipt. The reason for the underperformance is as a result of low donor support and non wage unconditional grant. Again the district sent low local revenue which may lead to the high disease burden esp. Malaria & HIV.

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

shs. 34.395m was unspent but committed toward implementation of VHT ICCM activities, 1.13M was committed expenditure from Mildmay to repair computer & motorcycle and shs. 0.17m was PHC bank account maintenance and 0.1M to maintain Global fund bank account

**(ii) Highlights of Physical Performance**

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	200000000	681471473
Value of health supplies and medicines delivered to health facilities by NMS	200000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	21
Number of outpatients that visited the NGO Basic health facilities	61600	37729
Number of inpatients that visited the NGO Basic health facilities	8000	5748
No. and proportion of deliveries conducted in the NGO Basic health facilities	4500	1055
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1900	3565
Number of trained health workers in health centers	200	119
No.of trained health related training sessions held.	30	14
Number of outpatients that visited the Govt. health facilities.	92400	88139
Number of inpatients that visited the Govt. health facilities.	1800	1668
No. and proportion of deliveries conducted in the Govt. health facilities	3200	978
%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	1806
No. of new standard pit latrines constructed in a village	10	110
No. of villages which have been declared Open Defecation Free(ODF)	20	7
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	15	273
No of healthcentres constructed	1	0
No of staff houses constructed	1	0
No of staff houses rehabilitated	2	0
No of maternity wards constructed	2	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	2	0
Value of medical equipment procured	0	6440000
<b>Function Cost (UShs '000)</b>	<b>1,510,340</b>	<b>1,279,205</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,510,340</b>	<b>1,279,205</b>

Suspected Yellow fever outbreak was registered, Measles HTH implementation was finalised in April 2016, HIV strategic plan was written with support of METS program, OPL training for EPI was held, the District was split into two HSDs, salaries were paid to 119 health workers including the absorbed medical Doctor at Butenga HCIV, 39491 OPD clients were seen(37% increase), 1489 ANC1 one pregnant women were seen(5% increase), 582 deliveries were conducted, 962 under one year children given DPT3 vaccine dose (12.5% drop), 6 health facility deaths were registered, 2 villages were declared ODF, 109 latrines were constructed in communities and 220 tip taps were

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 4**

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***Workplan 5: Health***

installed next to latrines.



**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,496,901	6,506,620	100%	1,624,225	1,751,435	108%
Conditional Grant to Primary Salaries	4,269,375	4,235,509	99%	1,067,344	1,066,495	100%
Conditional Grant to Secondary Salaries	857,584	916,129	107%	214,396	232,356	108%
Conditional Grant to Primary Education	433,105	423,072	98%	108,276	144,368	133%
Conditional Grant to Secondary Education	835,515	835,515	100%	208,879	278,505	133%
Conditional transfers to School Inspection Grant	26,055	26,055	100%	6,514	6,514	100%
Locally Raised Revenues	11,591	17,565	152%	2,898	17,002	587%
Other Transfers from Central Government	10,000	10,503	105%	2,500	2,750	110%
District Unconditional Grant - Non Wage	13,609	13,092	96%	3,402	3,446	101%
Transfer of District Unconditional Grant - Wage	40,067	29,179	73%	10,017	0	0%
<i>Development Revenues</i>	273,188	273,188	100%	68,297	0	0%
Conditional Grant to SFG	273,188	273,188	100%	68,297	0	0%
<b>Total Revenues</b>	<b>6,770,089</b>	<b>6,779,808</b>	<b>100%</b>	<b>1,692,522</b>	<b>1,751,435</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,496,901	6,493,489	100%	1,624,225	1,860,827	115%
Wage	5,167,026	5,190,813	100%	1,291,756	1,325,339	103%
Non Wage	1,329,876	1,302,676	98%	332,469	535,488	161%
<i>Development Expenditure</i>	273,188	230,456	84%	68,297	26,813	39%
Domestic Development	273,188	230,456	84%	68,297	26,813	39%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,770,089</b>	<b>6,723,945</b>	<b>99%</b>	<b>1,692,522</b>	<b>1,887,640</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,130	0%			
<i>Development Balances</i>		42,732	16%			
Domestic Development		42,732	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>55,862</b>	<b>1%</b>			

The Sector received Shs.1.888b as compared to the Budgeted Shs.1.692b representing cumulatively 74%. This is attributed to direct transfer to UPE and USE funds which now follows the term system and not cash transfer systems. Local revenue and Other transfers from central government also contributed to the underperformance since educational levies have not yet been deposited by the schools as planned.

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

Funds on the sector account in respect of SFG works are retention funds which can only be paid after the defects liability period of six months.

**(ii) Highlights of Physical Performance**

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

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	942	820
No. of qualified primary teachers	942	820
No. of pupils enrolled in UPE	45000	45600
No. of student drop-outs	400	203
No. of Students passing in grade one	158	158
No. of pupils sitting PLE	3000	3049
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	3	1
<b>Function Cost (UShs '000)</b>	<b>4,975,668</b>	<b>4,880,260</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	250	250
No. of students sitting O level	750	750
No. of students enrolled in USE	1560	1560
<b>Function Cost (UShs '000)</b>	<b>1,693,099</b>	<b>1,739,590</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	129	135
No. of secondary schools inspected in quarter	14	21
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>97,410</b>	<b>100,182</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	60	60
<b>Function Cost (UShs '000)</b>	<b>3,912</b>	<b>3,912</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,770,089</b>	<b>6,723,945</b>

SFG works in the schools of Kyakamunya , Kiyooka, Kisaka, Kyakajwiga and Gongwe were completed well im time. The buildings are now in use

**Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	108,706	85,302	78%	27,176	23,275	86%
Locally Raised Revenues	6,463	4,479	69%	1,616	0	0%
District Unconditional Grant - Non Wage	29,937	32,886	110%	7,484	9,971	133%
Transfer of District Unconditional Grant - Wage	72,306	47,937	66%	18,076	13,304	74%
<i>Development Revenues</i>	648,544	347,710	54%	162,136	112,404	69%
Other Transfers from Central Government	487,679	276,990	57%	121,920	88,854	73%
Multi-Sectoral Transfers to LLGs	146,710	65,721	45%	36,678	23,550	64%
District Unconditional Grant - Non Wage	14,156	5,000	35%	3,539	0	0%
<b>Total Revenues</b>	<b>757,250</b>	<b>433,013</b>	<b>57%</b>	<b>189,313</b>	<b>135,679</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	108,706	85,003	78%	27,177	24,074	89%
Wage	72,306	47,042	65%	18,077	13,304	74%
Non Wage	36,400	37,961	104%	9,100	10,770	118%
<i>Development Expenditure</i>	648,544	347,310	54%	162,740	119,751	74%
Domestic Development	648,544	347,310	54%	162,740	119,751	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,250</b>	<b>432,313</b>	<b>57%</b>	<b>189,916</b>	<b>143,825</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		299	0%			
<i>Development Balances</i>		400	0%			
Domestic Development		400	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>699</b>	<b>0%</b>			

This quarter the department planned received 189.3m but actual received was Shs. 135679 representing 72%. Out of this 9,971 un conditional grant 133% wage 13,304m representing 74%, Domestic development 88,854 representing 73% and multsectoral transfer to town council 23,550m represntin 64 % The reason for underperformance is attributed to Low Local Revenue. In terms of expenditure wage was 13,304m represenyng wage, non wage 143,825m representing 76%

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

Un spent balance as by 30 th june was for un presented chaeques of 89,732m for of fuel that worked on bukiri mirambi, butenga -buyoga, kyambogo-serinya and nsololo klezia bitetero rods

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads		2
Length in Km of District roads routinely maintained	67	88
<b>Function Cost (UShs '000)</b>	461,385	<b>392,698</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (UShs '000)</b>	295,865	<b>39,615</b>

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 4**

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***Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>757,250</b>	<b>432,313</b>

Using the funds received in the quarter Salary paid to 8 members of staff for 9 months.

- 1 departmental meeting held
- 1 report prepared and sumited
- Mechanised Routine mantainance of bukiri- mirambi,butenga-buyoga,kyambogo serinya nsololo-keleziya-bitete
- ,Procured culverts
- Hired grader for road works to work on the above roads

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,762	47,919	94%	12,691	14,768	116%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	22,762	24,919	109%	5,691	9,018	158%
<i>Development Revenues</i>	329,000	329,000	100%	82,250	0	0%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	0	0%
<b>Total Revenues</b>	<b>379,763</b>	<b>376,920</b>	<b>99%</b>	<b>94,941</b>	<b>14,768</b>	<b>16%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,762	47,089	93%	12,691	25,768	203%
Wage	22,762	24,109	106%	5,691	9,018	158%
Non Wage	28,000	22,980	82%	7,000	16,750	239%
<i>Development Expenditure</i>	329,000	329,000	100%	82,250	82,267	100%
Domestic Development	329,000	329,000	100%	82,250	82,267	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>379,762</b>	<b>376,089</b>	<b>99%</b>	<b>94,941</b>	<b>108,035</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		830	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>830</b>	<b>0%</b>			

This quarter the department planned to received 94,941 million but actually received 189,576 representing 200% The variance came out of receiving less funds in the first and second quarter which was sent in third quarter. The overall expenditure 184,571m representing 194%.Local Revenue performed poorly due to zero collection of contributions in respect of rainwater harvesting tanks

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

Unspent balance as per 30th June was 42,972m for un presented cheques for drilling of boreholes.in nanfabirye and lwamalenge

**(ii) Highlights of Physical Performance**

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	50	52
No. of water points tested for quality	40	67
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	40	72
No. of water points rehabilitated	25	28
% of rural water point sources functional (Shallow Wells )	80	63
No. of water pump mechanics, scheme attendants and caretakers trained	5	5
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	40	37
No. Of Water User Committee members trained	40	12
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	17
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	1
No. of public latrines in RGCs and public places	1	1
No. of springs protected	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes drilled (hand pump, motorised)	4	2
No. of deep boreholes rehabilitated	15	41
<b>Function Cost (UShs '000)</b>	<b>379,762</b>	<b>376,089</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>379,762</b>	<b>376,089</b>

Using the funds Salaries for 3 members of staff paid, Data for production of water atlas corrected, Reports submitted to MWE, 1 Quarterly coordination committee meeting held, 1 meeting attended in the ministry. 15 super field visits made, 10 water points tested for quality, 1 sanitation committee meeting held and 12 user committees formed and trained. Using the same funds 2 medium springs were protected, 4 water harvesting tanks for schools constructed and 2 deep bore hole drilled at nanfabirye and lwamalenge .

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	21,296	24,659	116%	5,324	8,327	156%
Conditional Grant to District Natural Res. - Wetlands (	4,426	4,426	100%	1,107	1,107	100%
Locally Raised Revenues	525	120	23%	131	0	0%
District Unconditional Grant - Non Wage	3,775	2,787	74%	944	734	78%
Transfer of District Unconditional Grant - Wage	12,570	17,326	138%	3,143	6,487	206%
<b>Total Revenues</b>	<b>21,296</b>	<b>24,659</b>	<b>116%</b>	<b>5,324</b>	<b>8,327</b>	<b>156%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,296	24,522	115%	5,324	8,230	155%
Wage	12,570	17,326	138%	3,143	6,487	206%
Non Wage	8,726	7,197	82%	2,182	1,743	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>21,296</b>	<b>24,522</b>	<b>115%</b>	<b>5,324</b>	<b>8,230</b>	<b>155%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		137	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>137</b>	<b>1%</b>			

In the quarter we expected revenues of shs 5.324m but revenues increased to 8.487 due to payment of the duty allowance of senior environment officer. There was also no locally raised revenue( 0%) given to the department this drastically reduced the performance of the departmental activities

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

The unspent balance was Shs 137,000 in the quarter. This is meant to cover Bank charges for the month of July.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	6	3
Number of people (Men and Women) participating in tree planting days	60	30
No. of community members trained (Men and Women) in forestry management	120	0
No. of Water Shed Management Committees formulated	1	2
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	2	3
No. of community women and men trained in ENR monitoring	40	13
No. of monitoring and compliance surveys undertaken	16	10
<b>Function Cost (UShs '000)</b>	<b>21,296</b>	<b>24,522</b>
<b>Cost of Workplan (UShs '000):</b>	<b>21,296</b>	<b>24,522</b>

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 4**

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***Workplan 8: Natural Resources***

4 environmental compliance visits were done to certify compliance and implementation of mitigation measures by the contractors.



**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	318,756	147,957	46%	79,689	100,938	127%
Conditional Grant to Functional Adult Lit	6,135	6,136	100%	1,534	1,534	100%
Conditional Grant to Community Devt Assistants Non	1,554	1,554	100%	389	389	100%
Conditional Grant to Women Youth and Disability Gr	5,596	5,596	100%	1,399	1,399	100%
Conditional transfers to Special Grant for PWDs	11,683	11,683	100%	2,921	2,921	100%
Locally Raised Revenues	549	164	30%	137	0	0%
Other Transfers from Central Government	230,256	95,650	42%	57,564	87,812	153%
District Unconditional Grant - Non Wage	3,951	3,807	96%	988	1,001	101%
Transfer of District Unconditional Grant - Wage	59,033	23,367	40%	14,758	5,883	40%
<i>Development Revenues</i>	33,725	14,721	44%	8,431	0	0%
LGMSD (Former LGDP)	621	548	88%	155	0	0%
Multi-Sectoral Transfers to LLGs	33,104	14,174	43%	8,276	0	0%
<b>Total Revenues</b>	<b>352,481</b>	<b>162,678</b>	<b>46%</b>	<b>88,120</b>	<b>100,938</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	318,756	147,666	46%	79,689	102,841	129%
Wage	59,033	23,367	40%	14,758	5,883	40%
Non Wage	259,723	124,299	48%	64,931	96,958	149%
<i>Development Expenditure</i>	33,725	14,174	42%	8,431	0	0%
Domestic Development	33,725	14,174	42%	8,431	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>352,481</b>	<b>161,839</b>	<b>46%</b>	<b>88,120</b>	<b>102,841</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		291	0%			
<i>Development Balances</i>		548	2%			
Domestic Development		548	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>839</b>	<b>0%</b>			

During the quarter the sector expected to receive Shs. 88,120m but received Shs.100.983m. This is as a result YLP Funds of about 86.52m which were released to youth groups in the 4th quarter and 1.3m released to facilitate selection of Non Unionized workers representatives, this is an activity that was not planned for. There was under performance in the area of local revenue and the component of cofunding under LGMSD funds were also not received and CDD funds for 4th quarter were released in the 3rd quarter. There is also under performance on wages because the position of DCDO did not attract a suitable candidate and hence wages for DCDO not paid out.

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

The unspent balances are meant to maintain the sector accounts.

**(ii) Highlights of Physical Performance**

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

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	5	4
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	900	830
No. of children cases ( Juveniles) handled and settled	3	5
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	3	1
No. of women councils supported	1	2
<b>Function Cost (UShs '000)</b>	352,481	<b>161,839</b>
<b>Cost of Workplan (UShs '000):</b>	<b>352,481</b>	<b>161,839</b>

During the quarter the sector implemented the following activities: Paid Honoraria to 25 FAL instructors, held facilitated training of 450 adult learners, supported 1 community group with specialgrant, monitored 3 beneficiary groups of special grant handled 3 cases of missing children in the sub/counties of Bigasa, Kitanda and Butenga, handled 25 social welfare cases, facilitated submission of YLP recoveries, annual reports to Ministry of Gender and funded 13 YLP projects, monitored 30 YLP beneficiary groups, recovered Shs. 8,058m from 8 YLP groups, facilitated youth council, Disability council and women council meetings, facilitated selection of representatives of non- unionized workers in the Sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,380	60,813	89%	17,095	15,425	90%
Conditional Grant to PAF monitoring	16,894	16,894	100%	4,223	4,223	100%
Locally Raised Revenues	2,099	624	30%	525	0	0%
District Unconditional Grant - Non Wage	15,101	14,527	96%	3,775	3,823	101%
Transfer of District Unconditional Grant - Wage	34,286	28,768	84%	8,572	7,379	86%
<i>Development Revenues</i>	139,224	147,362	106%	34,806	66,873	192%
LGMSD (Former LGDP)	60,532	64,750	107%	15,133	0	0%
Multi-Sectoral Transfers to LLGs	78,692	82,612	105%	19,673	66,873	340%
<b>Total Revenues</b>	<b>207,603</b>	<b>208,174</b>	<b>100%</b>	<b>51,901</b>	<b>82,299</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,380	60,040	88%	17,095	22,081	129%
Wage	34,286	28,519	83%	8,572	7,130	83%
Non Wage	34,094	31,521	92%	8,523	14,951	175%
<i>Development Expenditure</i>	139,224	111,070	80%	34,806	32,086	92%
Domestic Development	139,224	111,070	80%	34,806	32,086	92%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>207,603</b>	<b>171,110</b>	<b>82%</b>	<b>51,901</b>	<b>54,167</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		773	1%			
<i>Development Balances</i>		36,292	26%			
Domestic Development		36,292	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,065</b>	<b>18%</b>			

The planning unit targeted to receive Shs. 51.901m but actual receipt was Shs.82.299m representing 159%. Cumulatively receipts were Shs 208.174m of the targeted Shs.207.603m representing 100%. This performance was affected by low receipt of local revenue, shortfall on the wage budget which is not yet fully utilized arising from non receipt of the clearance on the Ministry of Public Service. In terms of expenditure Shs.28.519m was utilized on wage (83%), Shs.31.521m on Non wage (92%), and Shs.111.070m (80%) Domestic Development representing 80%.

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

Balance amount was for retention funds for implemented projects under LGMSD were taken back to the general fund account (MoFPED). This was because the required 6 months had not elapsed to pay retention funds to contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	15	15
No of minutes of Council meetings with relevant resolutions	4	4
<b>Function Cost (UShs '000)</b>	<b>207,603</b>	<b>171,110</b>
<b>Cost of Workplan (UShs '000):</b>	<b>207,603</b>	<b>171,110</b>

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 4**

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***Workplan 10: Planning***

Salaries for staff for quarter four were paid. All the 15 TPC meetings planned for were held at the HLG. The 4 Council meetings targeted for were all held. A budget conference was held at the district whereby 2016/17 key priorities were discussed and sector policy issues highlighted. 2014/15 district internal assessment conducted. The district website was designed, hosted and is maintained. 5 LLGs were monitored and given support in Planning and budgeting processes. LGMSD and PAF quarterly reports and annual workplans for 2016/17 were prepared and submitted to MoFPED and MoLG. 96 farmers were trained in data collection and management concerning yield monitoring. 3 project proposals were prepared and submitted to UNCDF to attract funding. Finally 20 projects were monitored in 4th quarter under PAF monitoring.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,002	14,266	38%	9,501	4,280	45%
Locally Raised Revenues	549	128	23%	137	0	0%
District Unconditional Grant - Non Wage	3,951	2,960	75%	988	779	79%
Transfer of District Unconditional Grant - Wage	33,502	11,178	33%	8,376	3,501	42%
<b>Total Revenues</b>	<b>38,002</b>	<b>14,266</b>	<b>38%</b>	<b>9,501</b>	<b>4,280</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,002	14,263	38%	9,501	4,280	45%
Wage	33,502	11,178	33%	8,376	3,501	42%
Non Wage	4,500	3,085	69%	1,125	779	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,002</b>	<b>14,263</b>	<b>38%</b>	<b>9,501</b>	<b>4,280</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

The Department Planned to receive Shs.9.501m instead received Shs. 4.280m which represents 45%. Local raised revenues underperformed by 100% this quarter and Unconditional Grant by 21%. 18% of funds received was spent on departmental operations and 82% on salaries for the audit staff. The reason for the variation in wage expenditure arise from the failure to recruit the Chief Internal Auditor, a Senior Internal Auditor and Support Staff. Then for Operational Costs the reasons spring from failure to collect tendered local revenue due to droughts

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

Balance of Shs 3,000 was committed to cater for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	30/04/2016	15/06/2016
<b>Function Cost (UShs '000)</b>	<b>38,002</b>	<b>14,263</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,002</b>	<b>14,263</b>

The Third Quarter FY 2015/2016 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.

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 4**

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**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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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**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	-Payment of salaries for 14 members of staff for 3 months paid -1 national level meeting for health marketing group attended. -Inaugurated new lower local councils -Validated salaries for the months of April, May and June -Validated pension and gratuity
<i>General Staff Salaries</i>		81,365
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		2,865
<i>Printing, Stationery, Photocopying and Binding</i>		664
<i>Subscriptions</i>		1,000
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		12,475
<i>Wage Rec't:</i>	17,727	81,365
<i>Non Wage Rec't:</i>	5,694	17,004
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,421</b>	<b>98,369</b>

**Output: Human Resource Management Services**

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 -co	-98 pay change reports submitted to Mops -1276 pay slips printed -3 pay rolls printed -3 exception reports prepared and submitted to the accountant general and ministry of public service -3 preliminary payrolls printed -2 DSC submissions made for the
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		4,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,569	6,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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)
<b>1a. Administration</b>		
<i>Total</i>	4,569	6,300
<b>Output: Capacity Building for HLG</b>		
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 (Bukomansimbi district)
No. (and type) of capacity building sessions undertaken	2 (Bukomansimbi district headquarters)	0 (Not implemented)
Non Standard Outputs:	20 new staff Inducted 30 heads of department trained in HIV and gender and environmemnt main streaming 3 50 councillors and haeds of deprtment trained in trade and good governanced	done in 3rd quarter
<i>Staff Training</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	1,500
<i>Domestic Dev't:</i>	4,804	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,284</b>	<b>1,500</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	70 (Bukomansimbi district staff structure in post)	60 (After recruitment the establishment has raised to 60%)
Non Standard Outputs:	Performance appraisal and plans for 200 staff in the categories of traditional and health workers signed performance of staff in the lower local governments following Lower councils guided on policy issues	-Monitored back to school attendance of pupils inkyakamunya primary school, kiyoka islamic,kagogoye primary school and st jude primary school -monitored post construction mantainace of SFG structures in kiyoka and kyakamunya p/s -Assesed the sub countie
<i>Travel inland</i>		1,678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>1,678</b>
<b>Output: Public Information Dissemination</b>		
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 subscription paid	Not implemented
<i>Advertising and Public Relations</i>		700
<i>Postage and Courier</i>		0



**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	813	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>813</b>	<b>700</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	-Pymnt of water bills monthly -12 securty meeting for DISOS held -Payment of security personel for 12 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 12 months 1300 litres of fuel procured to run the	Payment of water bills monthly -3 securty meeting for DISOS held -Payment of security personel for 3 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 3 months -Facillitated preparation and sub mision of
<i>Bank Charges and other Bank related costs</i>		1,001
<i>Guard and Security services</i>		2,800
<i>Electricity</i>		500
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,925	4,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,925</b>	<b>4,428</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	100 folders procured 100 correspondeces picked from post office subscription for post office payed Documents received and store	-Collected 38 corespondences from post office in masaka district
<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>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Procurement Services</b>		

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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)
<b>1a. Administration</b>		
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 meetin	-Assessed subcounties and health centres projects for 2015/16 and established their compliance to standrad -Submitted the quarterly reports to PPDA
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,887
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	1,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,125</b>	<b>1,887</b>

**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	30/06/2016 (2015/2016 Third Quarter OBT Report prepared, 2016/2017 Draft Budget Estimates prepared and presented before Council for approval)	31/05/2016 (2015/2016 Third Quarter OBT Report was submitted to relevant Ministries. 2016/2017 Draft Budget Estimates presented before the District Council and were approved.)
Non Standard Outputs:	2015/2016 Fourth Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive for onward submission to the District Executive Committee.	9 Months Draft Final Accounts submitted to Accountant General. Q4 Monthly and Quarterly Financial Statements produced and submitted to the Chief Executive.
<i>General Staff Salaries</i>		15,359
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	18,831	15,359
<i>Non Wage Rec't:</i>	1,750	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,581</b>	<b>17,279</b>

**Output: Revenue Management and Collection Services**

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>2. Finance</b>		
Value of LG service tax collection	5 (Local Service Tax recovered from new entrants on the Payroll and credited on to the District General Fund.)	144000 (Local Service Tax was collected from workers on contracted construction works for financial year 2015/2016.)
Value of Other Local Revenue Collections	60872000 (To realise Shs 60,872,000 from Trading Licenses, Market Dues, Application Fees, Land Fees and others)	25000958 (Shs 11,760,000 was collected from registration of 2016 PLE candidates and other sources)
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (No Hotel Tax was collected this quarter.)
Non Standard Outputs:	Give assistance to Sub county Chiefs in enforcing collection of revenue arrears including taking legal action.	No local revenue arrears were collected during this quarter
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>400</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2016 (2016/2017 Draft Budget Estimates prepared and submitted before Council for approval.)	31/05/2016 (2016/2017 Draft Budget Estimates were presented before the District Council and approved.)
Date of Approval of the Annual Workplan to the Council	30/04/2016 (2015/2016 Quarter Three OBT Report produced and submitted)	30/04/2016 (2015/2016 Third Quarter OBT Report was produced and submitted to relevant authorities.)
Non Standard Outputs:	2015/2016 Fourth Quarter Budget Performance analysed	2015/2016 Three Quarters Budget Performance discussed and the budget was revised
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		429
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>629</b>
<b>Output: LG Expenditure management Services</b>		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	2016/2017 Third Quarter Monthly Financial Statements prepared and submitted to the Chief Executive, 2016/2017 Third Quarter Quarterly Financial Statements prepared and submitted to the Chief Executive before 15th March 2017	2015/2016 Fourth Quarter Monthly Financial Statements prepared and submitted to the Chief Executive
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Travel inland		300
Wage Rec't:		
Non Wage Rec't:	500	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>300</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2016 (Responses to Audit Queries raised by the Auditor General in the 2014/2015 Final Accounts prepared and submitted to Local Government Public Accounts Committee of Parliament.)	30/06/2016 (Responded to queries in Internal Audit Reports for 2015/2016 first, second and third quarter)
Non Standard Outputs:	Responses to queries raised by the Auditor General in 2014/2015 Final Accounts prepared	All books of account posted, reconciled and preparation of 2015/2016 Draft Final Accounts has started.

Printing, Stationery, Photocopying and Binding		1,785
Travel inland		3,414
Wage Rec't:		
Non Wage Rec't:	1,250	5,199
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>5,199</b>

### Additional information required by the sector on quarterly Performance

Two Accounts Assistants were promoted to Senior Accounts Assistants. One Accounts Assistant was recruited.

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	10 staff paid salary, 3 DEC, 2 council and 2 GPC meetings organised 2 PAC reports Discussed 1, quarterly implementation report discussed at bukomansimbi district headqtrs	10 staff paid salary, 4 DEC, 2 council and 1 GPC meetings organised 3 PAC reports Discussed 1, quarterly implementation report discussed at bukomansimbi district headqtrs
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General Staff Salaries		6,964
Special Meals and Drinks		0

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		579
<i>Bank Charges and other Bank related costs</i>		767
<i>Travel inland</i>		670
<i>Wage Rec't:</i>	8,166	6,964
<i>Non Wage Rec't:</i>	7,404	2,016
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,570</b>	<b>8,980</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	DCC 2 meetings to be organised at Bukomansimbi District 1 reports discussed in council meeting.	DCC 1 meetings organised at Bukomansimbi district procurement plan approved by council
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,301</b>	<b>1,300</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	137 staff recruited, 37 staff members confirmed, 1 disciplinary cases handled 3 staff granted study leave	5 staff recruited, 8 staff promoted, 4 staff retained in service (stores assistants and records officer), 1 staff appointed in acting, 2 staff confirmed, 1 staff appointed on transfer of service
<i>General Staff Salaries</i>		10,708
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,732
<i>Wage Rec't:</i>	6,131	10,708
<i>Non Wage Rec't:</i>	5,355	7,732
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,486</b>	<b>18,440</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (8 Land board meetings to be held at bukomansimbi Higher local government)	2 (2 Land board meeting were held at the district headquarters. 3 field or land inspections done)

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	2 (2 meetings organised at Bukomansimbi)	2 (5 land applications handled and 7 processed in the 5 sub counties of kitanda bigasa kibinge and butenga and Town council)
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	5 land applications handled Bukomansimbi „Fresh lease hold application processed, Transfers from lease hold to free hold processed in the 5 sub counties
<i>Travel inland</i>		1,379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,983	1,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,983</b>	<b>1,379</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	2 (Auditor G Reports discussed by DPAC at HLG.)	2 (Auditor general's report Discussed by DPAC and presented to council)
No. of Auditor Generals queries reviewed per LG	2 (2 Quarterly internal Audit reports reviewed. 2 meetings organised, 1 visits to one sub county/school/hospital.)	2 (3rd quarter internal audit reports of District and LLGs reviewed, compiled final PAC report)
Non Standard Outputs:	2 meetings organised at Bukomansimbi District, 1 visits to Kibinge county schools and hospitals.	2 meetings organised at Bukomansimbi 5 visits to LLGs of kitanda, bigasa kibinge, butenga and bukomansimbi town council.
<i>Travel inland</i>		4,129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,945	4,129
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,945</b>	<b>4,129</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salaries paid to 12 political leaders, 12 projects launched 20 projects monitored, 8 seminars and work shops attended, 3 tours made. 23 UPE and 5 USE schools monitored, 2 council meetings organised, payment of exgratiato 258 members in 5 lower local gov	Salaries paid to 12 political leaders 11 projects monitored, 10 projects commissioned, 2 workshops attended, 4 radio talk shows conducted 22 UPE schools monitored
<i>General Staff Salaries</i>		47,201
<i>Travel inland</i>		60,681
<i>Fuel, Lubricants and Oils</i>		28,000
<i>Wage Rec't:</i>	27,940	47,201
<i>Non Wage Rec't:</i>	25,600	88,681
<i>Domestic Dev't:</i>		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>53,540</b>	<b>135,882</b>
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#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Not applicable	Not applicable
Travel inland		18,328
Wage Rec't:		
Non Wage Rec't:		18,328
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>18,328</b>

#### Output: Standing Committees Services

Non Standard Outputs:	2 meetings organised 5 reports discussed in council 3 DEC meetings organized	2 standing committee meetings organised 4 reports discussed in council 4 DEC meetings organized
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		7,000
Wage Rec't:		
Non Wage Rec't:	3,986	8,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,986</b>	<b>8,000</b>

### Additional information required by the sector on quarterly Performance

DPAC term of office is expiring July 2016. Therefore, there is a need to appoint a new board.

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Coordination 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 management	Coordination 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 management
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General Staff Salaries

6,956

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>4. Production and Marketing</b>		
<i>Workshops and Seminars</i>		875
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		344
<i>Travel inland</i>		4,085
<i>Maintenance - Vehicles</i>		2,614
<i>Wage Rec't:</i>	13,913	6,956
<i>Non Wage Rec't:</i>	5,238	7,958
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,151</b>	<b>14,914</b>

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	<p>1 quality assurance inspections made to agro input dealers and stockists in the LLGs of Butenga and T/Council</p> <p>Participate in Operation wealth Creation activities</p> <p>1 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa,</p>	<p>1 quality assurance inspection made to 47 agro input dealers and stockists in the LLGs of Butenga, Kibinge, Kitanda, Bigasa and T/Council</p> <p>Participated in distribution of Operation wealth Creation inputs; 980,000 coffee seedlings, 11410kg of beans and 1</p>
<i>General Staff Salaries</i>		35,974
<i>Workshops and Seminars</i>		740
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Agricultural Supplies</i>		1,855
<i>Travel inland</i>		5,402
<i>Wage Rec't:</i>	16,766	35,974
<i>Non Wage Rec't:</i>	2,095	2,707
<i>Domestic Dev't:</i>	2,254	1,855
<i>Donor Dev't:</i>	15,000	3,435
<b>Total</b>	<b>36,114</b>	<b>43,971</b>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (Bukomansimbi town council- Carcasses inspected, livestock health certificates issued)	643 (Bukomansimbi town council- Carcasses inspected, livestock health certificates issued)
No of livestock by types using dips constructed	400 (Kitanda - Plan to support supervise the cattle dipped in Bigasa and Kitanda sub counties)	460 (Kitanda - support supervised the cattle dipped in Bigasa and Kitanda sub counties)



**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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**

No. of livestock vaccinated	100 (Butenga-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)	3531 (3500 birds vaccinated against NCD, Gumboro 31 heifers vaccinated against ECF in all the 5LLGs)
Non Standard Outputs:	Bigasa - 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 in the trading centers of th	2321 farmers sensitized on livestock diseases in the 5LLGs
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		350
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>	13,021	0
<i>Non Wage Rec't:</i>	2,095	550
<i>Domestic Dev't:</i>	2,256	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,371</b>	<b>550</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (This was tendered out by LLGs)	0 (This was tendered out by LLGs)
No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)
No of businesses inspected for compliance to the law	25 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)	100 (Business establishments inspected in the LLGs of Bigasa 15, Butenga 20, Kibinge 20, Kitanda 10 and Bkomansimbi TC 35)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (30 Small and Medium Enterprises (SMEs) from 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge & Bukomansimbi TC sensitised business record keeping and marketing)	0 (Not done)
Non Standard Outputs:	Not planned for	Not planned for
<i>Workshops and Seminars</i>		1,345
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	500	1,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,345</b>

**Output: Enterprise Development Services**

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

No. of enterprises linked to UNBS for product quality and standards	0 (Review)	0 (Not done)
No of businesses assisted in business registration process	0 (Nil)	0 (Not planned for)
No of awareness radio shows participated in	0 (One Radio talk show on a local radio station)	0 (Not done)
Non Standard Outputs:	Review Held District Business Forum	Not done
<i>Workshops and Seminars</i>		1,890
<i>Travel inland</i>		2,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,019	3,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,019</b>	<b>3,940</b>

### Output: Cooperatives Mobilisation and Outreach Services

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)	1 (Kisojjo cooperative group in Kibinge Subcounty)
No. of cooperatives assisted in registration	1 (One Cooperative group assisted to register with MTIC in the district)	0 (Not done)
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)	10 (Kitanda diary, Biganda, BTFA, KTFA, Kibinge coffe, Busagula, MAMEDICOT, Butenga coffee cluster, Kibinge and Butenga pig farmers cooperatives.)
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 enterprises for twinning with investors	70 Village saving and lending groups mobilized in Kibinge Sub-county, Town council and Butenga S/C under SILK and UWESO.
<i>Workshops and Seminars</i>		1,081
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,455	1,681
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,455</b>	<b>1,681</b>

### Additional information required by the sector on quarterly Performance

There is a need to facilitate the recruited/reinstated staff in terms fuel, motorcycles and allowances, The meagre funds raised by LLGs to support OWC should be backed by secretarial budget. Support to farmers in terms of fertilizers and simple irrigation sy

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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***Function: Primary Healthcare**1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	<p>One planning meeting ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 One Meeting at the district headquarters.</p> <p>1.4 VHT's supervised,monitored &amp; evaluated in all the 254 villages of the district.</p> <p>1.5 Sanitation activities including, twigge</p>	<p>One DHMT Meeting at the district headquarters was held, Twenty units were supervised,</p> <p>HMIS activities were implemented, Sanitation activities including, twiggering of villages in campaigns against open free defecation were carried out, Intergrated supervi</p>
<i>General Staff Salaries</i>		231,608
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,351
<i>Bank Charges and other Bank related costs</i>		244
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		75,067
<i>Wage Rec't:</i>	185,855	231,608
<i>Non Wage Rec't:</i>	7,715	7,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	152,500	69,419
<b>Total</b>	<b>346,070</b>	<b>308,269</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>1500</b> (No. and proportion of deliveries conducted in NGO health facilities)	<b>278</b> (Number of deliveries conducted at the fourteen NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, Busagula HCII, Kambi HCII, Eva Domiciliary clinic, Buwenda HCII and Luyitayita HCIII)
Number of inpatients that visited the NGO Basic health facilities	<b>2000</b> (Inpatients that visited the NGO hospital facility in the 5 sub counties.)	<b>1532</b> (IPD attendance 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	<b>16600</b> (Outpatients that visited the NGO hospital facility in the sub counties of Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi T.c)	<b>11090</b> (OPD attendance 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, Busagula HCII, Kambi HCII, Eva Domiciliary clinic, Buwenda HCII and Luyitayita HCIII)

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (Number of children immunised at NGO facilities.)	552 (Number of children immunised with DPT3 at NGO facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, Busagula HCII, Kambi HCII, Eva Domiciliary clinic, Buwenda HCII and Luyitayita HCIII)
Non Standard Outputs:	57 health units to support and supervise VHTs within their catchment areas.	Not done during the quarter
<i>LG Conditional grants (Current)</i>		23,882
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	12,241	23,882
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,241</b>	<b>23,882</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	50 (50 trained health workers in health centers in Communicable Diseases.)	119 (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)	3 (Training in immunisation, DREAMS and Youth friendly services)
Number of outpatients that visited the Govt. health facilities.	17400 (Outpatients that visited the 57 Govt. health facilities.)	28401 (In 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.)	435 (IPD attendance in the 5 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII that conduct admissions)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (No. and proportion of deliveries conducted in the Govt. health facilities)	300 (In the 5 out of the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII that conduct deliveries)
%age of approved posts filled with qualified health workers	80 (%age of approved posts filled with qualified health workers)	80 (Staffing level at the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)
No. of children immunized with Pentavalent vaccine	1490 (No. of Children immunised with pentavalent vaccine)	420 (children immunised with DPT3 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 (All the 254 villages in Bukomansimbi District have functional VHTs)
Non Standard Outputs:		NA
<i>LG Conditional grants (Current)</i>		18,666
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,131	18,666

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>17,131</b>	<b>18,666</b>

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Hand over of staff house at Butenga HCIV in Butenga Subcounty)	0 (Not staff house was constructed)
No of staff houses rehabilitated	2 (Completion of works on both Rehabilitation of Bigasa HCIII OPD and Kitanda Maternity wards.)	0 (Not done)
Non Standard Outputs:		NA
Residential buildings (Depreciation)		4,670
Monitoring, Supervision & Appraisal of capital works		464
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,142	5,134
Donor Dev't:		0
<b>Total</b>	<b>2,142</b>	<b>5,134</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	820 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)
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)	820 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)
Non Standard Outputs:	Not Planned	Not Planned
General Staff Salaries		1,066,495
Wage Rec't:	1,067,344	1,066,495
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,067,344</b>	<b>1,066,495</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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**

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)	3049 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of pupils 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)	45600 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)
No. of student drop-outs	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)	200 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)
No. of 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)	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)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Conditional transfers for Primary Education</i>		244,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,276	244,477
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>108,276</b>	<b>244,477</b>

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

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	4 (Construction of eight (4) classrooms in four schools as selected by the District leaders)	8 (Construction of eight (8) classrooms in four schools as selected by the District leaders The schools include Kisaka, Kyakajwiga, Kiyooka, and Kyakamunya)
Non Standard Outputs:	Not Planned for	Not planned for
<i>Non Residential buildings (Depreciation)</i>		25,188
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,297	26,813
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,297</b>	<b>26,813</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town)	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi)
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**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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)
<b>6. Education</b>		
No. of students passing O level	Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)  250 (n the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)  250 (n 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 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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		248,843
<i>Wage Rec't:</i>	214,396	248,843
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>214,396</b>	<b>248,843</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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>		278,505
<i>LG Conditional grants (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	208,879	278,505
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>208,879</b>	<b>278,505</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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)
<b>6. Education</b>		
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	Conducted general end of term exams for all government schools in the District aimed at improving performance
<i>General Staff Salaries</i>		10,001
<i>Allowances</i>		2,975
<i>Emoluments paid to former Presidents / Vice Presidents</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		3,237
<i>Maintenance - Vehicles</i>		2,000
<i>Donations</i>		500
<i>Wage Rec't:</i>	10,017	10,001
<i>Non Wage Rec't:</i>	11,620	9,812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,636</b>	<b>19,813</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (Bukomansimbi District Council)	1 (Bukomansimbi District Council)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
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)	21 (7 government aided secondary and 15 secondary schools located in the various sub counties of Kibinge , kitanda , Butenga Bigasa and Bukomansimbi 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)	135 (73 Government Aided Primary schools; 54 Private primary schools; 7 government aided secondary schools; 15 private secondary schools)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		966
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,966	966
<i>Domestic Dev't:</i>		



**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***Donor Dev't:*

<b>Total</b>	<b>1,966</b>	<b>966</b>
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**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 District athletics 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, Kibin

<i>Allowances</i>		750
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	750	750
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>750</b>	<b>750</b>
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**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 facilities in the two SNE Units in the District ie Misanvu and Butenga Kibanda)

No. of SNE facilities operational

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

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

Non Standard Outputs:

N/A

N/A

<i>Allowances</i>		978
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	978	978
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>978</b>	<b>978</b>
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**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 4****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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Salary paid to 8 members of staff for April - June.5 site meetings held -1 budget report. -1 departmental meetings held -1 report prepared and submitted -1 road committee meetings held	1 report submitted to URF 1 mechanical imprest requisition submitted submitted to URF 8 members of staff payed salary
General Staff Salaries		13,304
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		450
Travel inland		2,837
Wage Rec't:	18,077	13,304
Non Wage Rec't:	350	450
Domestic Dev't:	3,374	2,837
Donor Dev't:		
<b>Total</b>	<b>21,800</b>	<b>16,591</b>

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

Length in Km of District roads routinely maintained	20 (kyabogo-serinya 10.2kms ,butenga-kyakamunya 10kms)	40 (Nsololo -kelezia-bitetero 10kms,Bukiri mirambi 11kms, Kyabogo -serinya 9km,Butenga buyoga 10kms)
No. of bridges maintained	0 (Not planned)	0 (Not planned)
Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Procurement and instalation 10 of culverts on the mantained roads above	Hired wheelloader,low bed,Grader cat. Pocured culverts Hired manual labour for instalation of culvertd and construction of haedwalls on all mantained roads
Conditional transfers for Road Maintenance		116,914
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	71,599	116,914
Donor Dev't:		0
<b>Total</b>	<b>71,599</b>	<b>116,914</b>

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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:	-spare parts for grader procured 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	Serviced LG-002-017 with engine oil, oil filter and fuel filter Repaired the braking system of LG 0149-28 -Replaced the battery for LG 001-28 -Repaired LG 001-017 with water pump, cycle gear, shaft pin, hydraulic hose and water hose -Repaired LG 002-
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,947	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,947</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	District headquarters constructed first phase District land maintained.	32 rooms rented for 6 months District headquarters in Bukomansimbi Central.
<i>Rent – (Produced Assets) to private entities</i>		9,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	9,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>9,730</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	1 district vehicle serviced and maintained -spare parts procured and installed -tyres procured and fixed	Serviced LG 0149-28 with engine oil, diesel filter, air cleaner, gearbox.
<i>Maintenance - Vehicles</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>590</b>

##### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District headquarters constructed at kabulunga in bukomansimbi town council kiggungumika)	0 (No funds received)
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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:	parish) District land maintained and fenced	No funds received
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,143	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,143</b>	<b>0</b>

### 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 kamplala  5 monitorin	Salaries for 3 members of staff paid Data for production of water atlas corrected Reprts submitted to MWE 1 Quartely cordination committee meeting held 1 meeting attended in the ministry
<i>General Staff Salaries</i>		9,018
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		449
<i>Travel inland</i>		3,894
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	5,691	9,018
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	4,743
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,691</b>	<b>13,761</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Bukomansimbi district headquarters)	10 (H.C,Bukunda TC,Butenga HC Nkalwe in Kabulasoke,Kisaba,Butalaga,Lwenkuba and Kigangazi in Bigasa,Kalagala,Kasmya,Ntuuma,Kagologolo in Kitanda.Misanvu, Buyoga in Kibinge.)
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>7b. Water</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bukomansimbi district headquarters)	1 (Bukomansimbi district headquarters notes board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Bukomansimbi district headquarters)	1 (Bukomansimbi district headquarters)
No. of water points tested for quality	10 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	15 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)
No. of supervision visits during and after construction	20 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	15 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)
Non Standard Outputs:	-10 user commiitttes trained -20 supervision visits during and after construction	-8 user commiitttes trained -15 supervision visits during and after construction
<i>Travel inland</i>		3,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	3,896
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>3,896</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	1 (Public sanitation site rehabilitated in Kitanda Sub county.)	0 (Not implemented)
No. of water pump mechanics, scheme attendants and caretakers trained	1 (Bukomansimbi district headquarters)	2 (Bukomansimbi district headquarters)
% of rural water point sources functional (Shallow Wells )	80 (Functional Shallow wells in all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	63 (Functional Shallow wells in all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)
No. of water points rehabilitated	7 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	5 (Kyakalinzi,kawoko.,kyansi,butayunja,meeru,mi zindalo)
Non Standard Outputs:	5 water points commisioned 10 communties trained on operation and mantainance of water points 10 appointed and user commites trained	3 water points commisioned 12 communties trained on operation and mantainance of water points 12 appointed and user commites trained
<i>Travel inland</i>		574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	574
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>574</b>
<b>Output: Promotion of Community Based Management</b>		
No. of water user committees	10 (Butenga ,kibinge,bigasa and kitanda sub	12 (Butenga ,kibinge,bigasa and kitanda sub

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>7b. Water</b>		
formed.	county)	county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (bigasa subcounty)	1 (Public campaign held in kasambya on water and sanitation day)
No. of water and Sanitation promotional events undertaken	1 (Water day in kitanda subcounty)	1 (Water and sanitation day held at kasambya village)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5 (Butenga ,kibinge,bigasa and kitanda sub county)	2 (Stand pump owners trained in bukomansimbi town center)
No. Of Water User Committee members trained	10 (Butenga ,kibinge,bigasa and kitanda sub county)	12 (Butenga ,kibinge,bigasa and kitanda sub county)
Non Standard Outputs:	5 community water and sanitation meetings held 10 user committees selected and trained 1 model village formed 3 rain water harvesting tanks constructed using community contribution	6 community water and sanitation meetings held 12 user committees selected and trained 4 rain water harvesting tanks constructed using community contribution
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		24,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	16,750
<i>Domestic Dev't:</i>	2,500	8,067
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,500</b>	<b>24,817</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
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 1 quarterly reports prepared and submitted to unicef and ministry	-Water quality testing for 25 water points. -Verification of 3 triggered villages of mityegyera,gayaza
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		2,034
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,062	2,034
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,062</b>	<b>2,034</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>7b. Water</b>		
Non Standard Outputs:	-EIAs carried out on 5 projects 2 site meetings held before and after construction 3 bid documents produced	4 water harvestin tanks constructed at st amtia mulumba p/s, st peters kigumba, and mirembe moslem school
<i>Other Structures</i>		13,975
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,625	13,975
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,625</b>	<b>13,975</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>0 (Hand over of Public Latrine)</b>	<b>0 (Done in third quarter)</b>
Non Standard Outputs:	3 meetings to prepare the community to own the projet. 1 site meetings held 1 hand over ceremony held 1 training on operation and mantainance 2 follow up visits to assess implementation of mitigation measures	1 site meetings held 1 hand over ceremony held 1 training on operation and mantainance 2 follow up visits to assess implementation of mitigation measures
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,750</b>	<b>0</b>
<b>Output: Spring protection</b>		
No. of springs protected	<b>0 (M&amp;E on protected springs)</b>	<b>2 (Medium springs protected in mbale A and kaswa A)</b>
Non Standard Outputs:		Retantion for construction of 2 medium springs paid
<i>Other Structures</i>		6,857
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,875	6,857
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,875</b>	<b>6,857</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>4 (butenga, kibinge, bigasa, kitanda subcounties and bukomansimni town council)</b>	<b>5 (butenga, kibinge, bigasa, kitanda subcounties and bukomansimni town council)</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>7b. Water</b>		
Non Standard Outputs:		ention for construction of 7 hund;dug shalooow wsells paid.kyakalinzi mbale,kasansula and kavule Retention for 6 motorised wells paid in katoma ,kamanda bubondo kyetume and kataba meeru
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,695	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,695</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	15 (Rehabilitaion of 15 Drilled deep borehole rehabilitated in all the 4 subcounties)	10 (10 boreholes rehabilitated in the sub counties of butenga,kitanda and bigasa sub counties)
No. of deep boreholes drilled (hand pump, motorised)	1 (Drilled deep borehole construction in Kitanda sub county)	2 (Drilled deep borehole construction in Nanfabir and lwamalenge .)
Non Standard Outputs:	Sensitization of community to raise capital contributions towards rehabilitatiion, forming and training of water source committees	Sensitization of 12 communities to raise capital contributions towards rehabilitatiion, forming and training of water source committees
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Other Structures</i>		42,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,743	42,120
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>31,743</b>	<b>42,120</b>

### 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. Quaterly reports submitted to MWE headquarters Kampala	Salaries and allowances to staff paid. Annual report prepared but not yet submitted to MWE headquarters. Coordination of natural resources and support of LLG done.
<i>General Staff Salaries</i>		6,487



# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		71
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>	3,143	6,487
<i>Non Wage Rec't:</i>	219	71
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,361</b>	<b>6,558</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	3 (Procurement of 3000 tree seedlings. Delivering and distribution of tree seedlings. Planting trees by farmers in Bigasa S/C)	0 (Checked on the survival of trees planted at Butenga S/C headquarters and Butenga health center IV.)
Number of people (Men and Women) participating in tree planting days	30 (Butenga subcounty)	0 (Not planned for)
Non Standard Outputs:	1 School in Bukomansimbi T/C	Not planned for
<i>Medical and Agricultural supplies</i>		426
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>426</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Environment committee formed at Butenga sub county)	1 (Trained Sub-county environment focal persons and staff about environmental mainstreaming)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	166	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>166</b>	<b>400</b>
<b>Output: River Bank and Wetland Restoration</b>		
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 (Wetland inspections and monitoring were done in the sub-county of Kibinge, Bigasa, Kitanda and Kibinge)
No. of Wetland Action Plans and regulations developed	1 ( Follow up the implementation of SWAP in Bigasa S/C)	1 (Revision of the wetland action plans at Kianda S/C)

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	non	Not planned for
<i>Travel inland</i>		336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	332	336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>332</b>	<b>336</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (10 People trained in ENR Butenga S/C)	8 (Trained 5 S/C environment focal persons in the District)
Non Standard Outputs:	non	Non
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	304	210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>304</b>	<b>210</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	4 ( Checking on all projects in Bigasa S/C)	6 (Sembabule-Villa road was inspected and monitored on compliance of environmental issues)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	317	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>317</b>	<b>300</b>

### Additional information required by the sector on quarterly Performance

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
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 at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.
<i>Travel inland</i>		385
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	389	385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>389</b>	<b>385</b>
<b>Output: Probation and Welfare Support</b>		
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.)	3 (3 missing children resettled in the sub/counties of Bigasa, Butenga and Kitanda.)
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	25 social welfare cases arbitrated, 6 social inquiries carried out, 1 juvenile placed in Kampiringisa Rehabilitation Centre, 1 community service convict supervised, 4 court sessions attended at Butenga Magistrates court, 8 schools visited and sensitized o
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>400</b>
<b>Output: Community Development Services (HLG)</b>		
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. DCDO, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)
Non Standard Outputs:	7 community development workers supervised in the sub/counties of Butenga, Bigasa, kitand, Kibinge, Bukomansimbi T/C and district headquarters	5 community development workers supervised in the sub/counties of Butenga, Bigasa, kitanda, Kibinge, Bukomansimbi T/C and district headquarters, DCDO, facilitated selection of Non Unionized Workers Representatives in the sub/counties of Butenga, Bigasa, Ki
<i>General Staff Salaries</i>		5,883
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		105
<i>Travel inland</i>		2,100

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>	14,758	5,883
<i>Non Wage Rec't:</i>	735	2,205
<i>Domestic Dev't:</i>	155	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,649</b>	<b>8,088</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	300 (To facilitate training of 300 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C.)	450 (Facilitated 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	Provide incentives to 25 FAL instructors, held a review meeting and submitted annual report to MoGLSD.
<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>		
<b>Total</b>	<b>1,587</b>	<b>1,530</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	2 (Two Juvenile case handled and settled in Bigasa, Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)	1 (1 Juvenile cases handled and juvenile placed at Kampiringisa 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).	Supported 13 youth projects with YLP funds in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C, monitored 30 YLP beneficiary groups, recovered 8,058,000 from 8 youth groups.
<i>Printing, Stationery, Photocopying and Binding</i>		244
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		86,520
<i>Travel inland</i>		600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,690	87,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,690</b>	<b>87,664</b>
<b>Output: Support to Youth Councils</b>		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>9. Community Based Services</b>		
No. of Youth councils supported	1 (To support the district youth council to hold the quarterly meeting at the district headquarters.)	1 (1 youth council meeting held at the district headquarters)
Non Standard Outputs:	To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle at the district headquarters.	Procured fuel for the District Youth Chairperson's motorcycle at the district headquarters facilitated District Youth Executive to monitor YLP projects
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>560</b>	<b>320</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (To provide guides to District Councillors.)	1 (2 District Councillors provided with guides)
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups.	Supported 1 PWD group with Special grant monitored 3 PWD beneficiary groups, held 1 Diasability Executive council meeting
<i>Agricultural Supplies</i>		2,600
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,200</b>	<b>3,300</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (To facilitate district women council to hold quarterly council meetings at the district headquarters.)	0 (Activity not planned for in the quarter)
Non Standard Outputs:	To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Facilitated Bukomansimbi T/C to train women groups in soap making
<i>Travel inland</i>		1,154
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,434	1,154
<i>Domestic Dev't:</i>		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

Donor Dev't:

<b>Total</b>	<b>1,434</b>	<b>1,154</b>
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#### Additional information required by the sector on quarterly Performance

During the quarter the sector was able to implement OVC activities which among others included holding of DOVCCC, HIV strategic planning, held two circle meetings in Bigasa and Butenga, held SOVCCC meetings in Butenga, Bigasa, Kitanda and Kibinge sub/cou

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Mentoring sector heads and LLGs in data management skills and its importance.	Activities intergrated under other priority areas
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:	888	1,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>888</b>	<b>1,100</b>

Output: District Planning

No of Minutes of TPC meetings	4 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	4 (4 DTPC meetings coordinated at the District headquarters in Bukomansimbi)
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Salaries paid to the District Planner and Statistician)
No of minutes of Council meetings with relevant resolutions	1 (4 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	1 (1 Council meeting held at the district headquarters and minutes produced.)
Non Standard Outputs:	2.7.0: Information disseminated to stakeholders 4 times.	Information about projects implemented in the district disseminated to LLGs
General Staff Salaries		7,130
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		500
Travel inland		740
Wage Rec't:	8,572	7,130
Non Wage Rec't:	1,494	500
Domestic Dev't:	340	740
Donor Dev't:		
<b>Total</b>	<b>10,405</b>	<b>8,370</b>

Output: Statistical data collection

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

Non Standard Outputs:	<b>3.1.0: District statistical Abstract updated.</b>	<b>3.2.0 Birth registration certificates distributed in the 5 LLGs for the children who were registered under door to door mop up exercise.</b>
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	437	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>437</b>	<b>1,020</b>
<b>Output: Demographic data collection</b>		

Non Standard Outputs:	<b>4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC &amp; heads of departments.</b>	<b>Nil</b>
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>342</b>	<b>700</b>
<b>Output: Development Planning</b>		

Non Standard Outputs:	<b>6.4.0: Planning development information disseminated to 5 lower local governments</b>	<b>1. LGMSD and CBG programmes co-funded fully for 4th quarter.</b>
	<b>6.5.0: CBG and CDD programme co-funded.</b>	<b>2. 5 LLGs were given support during planning and budgeting period. Issues of concern included TPC, DEC and Council functionality, monitoring and mentoring reports, priority setting and budget</b>
<i>Workshops and Seminars</i>		1,890
<i>Computer supplies and Information Technology (IT)</i>		1,258
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,606	5,118

**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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**

<i>Domestic Dev't:</i>	940	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,546</b>	<b>5,118</b>

**Output: Management Information Systems**

Non Standard Outputs:

IT machines in the planning unit are maintained. Tonner for the printers was also procured.

<i>Travel inland</i>		948
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>948</b>

**Output: Operational Planning**

Non Standard Outputs:

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

4 quarterly LGMSD and PAF reports prepared and submitted to MoLG and MoFPED.

PAF and DDEG 2016/17 workplans prepared and submitted to MoLG and MoFPED.

Donor project (VNG) supported in the district.

Contract form B coordinated and prepared for F/

<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	1,330
<i>Domestic Dev't:</i>	312	200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>902</b>	<b>1,530</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

9.6.0: 15 LGMSD projects both at the district &amp; LLGs monitored to ensure that value for money is undertaken

The following projects among others were monitored; health units (Mirambi &amp; Butenga), school opening at Kiyooka P/S and Kyakamunya. Performance of YLP groups like Butenga youth project and Kaswa Alinyikira poultry group.

<i>Printing, Stationery, Photocopying and Binding</i>		700
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)
<b>10. Planning</b>		
Travel inland		4,070
Wage Rec't:		
Non Wage Rec't:	1,542	4,236
Domestic Dev't:	720	534
Donor Dev't:		
<b>Total</b>	<b>2,262</b>	<b>4,770</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

Non Standard Outputs:

- 1.1 Completion of Bigasa Community Hall
- 1.2 Construction of a 5 stance lined pit latrine at Kiryasaka Primary School
- 1.3 Establishment of Piggery multiplication centers
- 1.4 Retention on Completion of Bigasa Community Hall
- 1.5 Retention on Construction

Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,821	0
Donor Dev't:		0
<b>Total</b>	<b>12,821</b>	<b>0</b>

### Additional information required by the sector on quarterly Performance

Retention funds for phased construction of Bigasa community hall and construction of a lined pit latrine at St. Anthony Mbirizzi were taken back to the central treasury

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Fourth Quarter 3 months salaries for the Principal Internal Auditor and Internal Auditor promptly paid

Three months salary (April 2016-June 2016) for the Internal Auditor was promptly paid at the District Headquarters

General Staff Salaries		3,501
Wage Rec't:	8,376	3,501
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,376</b>	<b>3,501</b>

Output: Internal Audit

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

No. of Internal Department Audits	1 (Third Quarter FY 2015/2016 Internal Audit Report Submitted to relevant authorities by 30/04/2016)	1 (Third Quarter FY 2015/2016 Internal Audit reports were produced and submitted to the relevant authorities)
Date of submitting Quaterly Internal Audit Reports	30/04/2016 (Third Quarter FY 2015/2016 Internal Audit Report Submitted to relevant Authorities)	15/06/2016 (Third Quarter FY 2015/2016 Internal Audit reports were produced and submitted to the relevant authorities)
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 was prepared during this quarter.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		779
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	779
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>779</b>

### Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,658,720	1,806,797
<i>Non Wage Rec't:</i>	919,170	919,170
<i>Domestic Dev't:</i>	237,294	237,294
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,036,115</b>	<b>3,036,115</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 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	-Payment of salarie for 14 members of staff for 3 months paid -1 national level meeting for health marketing group attended. -Inuagurated new lower local councils -Validated salaries for the months of april,may and june -Validated pension and gratuity	0	Reason for over performance in terms of expenditure was due to allocation of operational facilitation to the chief administrative officer to perform functions like monthly validation of salaries in kampala which intially not budgeted for.
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#### Expenditure

211101 General Staff Salaries	70,907	163,374	230.4%
213002 Incapacity, death benefits and funeral expenses	1,500	1,060	70.7%
221009 Welfare and Entertainment	3,000	5,285	176.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,304	153.6%
221017 Subscriptions	4,000	3,800	95.0%
224004 Cleaning and Sanitation	500	700	140.0%
227001 Travel inland	7,790	42,262	542.5%
Wage Rec't:	70,907	Wage Rec't: 163,374	Wage Rec't: 230.4%
Non Wage Rec't:	18,290	Non Wage Rec't: 55,411	Non Wage Rec't: 303.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>89,197</b>	<b>Total 218,785</b>	<b>Total 245.3%</b>

Output: Human Resource Management Services

0 Reason for over performance was due to faciliation of officer

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

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	98 pay change reports submitted to Mops -1276 pay slips printed -3 pay rolls printed -3 exception reports prepared and submitted to the accountant general and ministry of public service -3 preliminary payrolls printed -2 DSC submissions made for the r		to do data capture and payroll validation twice every month for two people. The challenge of capturing data on payroll monthly in public service is a challenge.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,786	6,000	103.7%
221014 Bank Charges and other Bank related costs	250	513	205.3%
227001 Travel inland	12,239	12,160	99.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,275	18,673	102.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,275</b>	<b>18,673</b>	<b>102.2%</b>

#### 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 (Bukomansimbi district)	#Error	reason for under performance is that all activities were done in third
No. (and type) of capacity building sessions undertaken	6 (Bukomansimbi district headquarters)	4 (Not implemented)	66.67	quarter, no activities implemented in this quarter
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	done in 3rd quarter		

#### Expenditure

221003 Staff Training	21,137	17,780	84.1%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,920</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	78.1%
<i>Domestic Dev't:</i>	<b>19,217</b>	<i>Domestic Dev't:</i>	16,280	<i>Domestic Dev't:</i>	84.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,137</b>	<b>Total</b>	<b>17,780</b>	<b>Total</b>	<b>84.1%</b>

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	70 (bukomansimbi district staff structre in post)	60 (After recruitment the establishment has raised to 60%)	85.71	No challenge
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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 Performamnce appraisal and plans for 200 staff in the categories of traditonal and health workers signed performance of staff in the lower local governments follwed -ower councils guided on policy issues	Assesed the sub counties of kibinge and butenga for compliance with laws and procedures. -Followed up[ the new parish chiefs post in the sub counties to give them further guidance and enrollment in cival service		
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#### Expenditure

227001 Travel inland	<b>2,500</b>	2,178	87.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	2,178	<i>Non Wage Rec't:</i>	87.1%
<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,178</b>	<b>Total</b>	<b>87.1%</b>

#### 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	Not implemented	0	Due to revision of the budget some activities were left out and public inforamation dissemination was one of them so that is the reason for under performance
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

#### Expenditure

221001 Advertising and Public Relations	3,000	3,200	106.7%	
222002 Postage and Courier	250	284	113.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,250	3,484	107.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,250</b>	<b>3,484</b>	<b>107.2%</b>	

#### Output: Office Support services

0 no challenge

Non Standard Outputs:	-Pymnt of water bills monthly -12 security meeting for DISOS held -Payment of security personel for 12 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 12 months 1300 litres of fuel procured to run the office generator	Payment of water bills monthly -3 security meeting for DISOS held -Payment of security personel for 3 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 3 months -Facillitated preparation and sub mision of
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#### Expenditure

221014 Bank Charges and other Bank related costs	500	1,897	379.4%	
223004 Guard and Security services	7,200	7,300	101.4%	
223005 Electricity	3,000	1,700	56.7%	
223006 Water	500	200	40.0%	
227004 Fuel, Lubricants and Oils	4,500	127	2.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,700	11,225	71.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,700</b>	<b>11,225</b>	<b>71.5%</b>	

#### Output: Records Management Services

0 Post office located in another district

Non Standard Outputs:	100 folders procured 100 correspondeces picked from post office subscription for post office payed Documents received and store	-Collected 38 corespondences from post office in masaka district
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#### Expenditure

227001 Travel inland	600	750	125.0%	
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	750	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>75.0%</b>

#### Output: Procurement Services

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	-Assessed subcounties and health centres projects for 2015/16 and established their compliance to standrad -Submitted the quarterly reports to PPDA	0	Th unit produces a lot of paper work on which the whole district runs but the funding to the unit is limited.
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#### Expenditure

221001 Advertising and Public Relations	2,000	500	25.0%		
221011 Printing, Stationery, Photocopying and Binding	4,500	1,400	31.1%		
227001 Travel inland	2,000	5,739	287.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,500	Non Wage Rec't:	7,639	Non Wage Rec't:	89.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>7,639</b>	<b>Total</b>	<b>89.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	30/06/2016 (2014/2015 Final Accouts received the opinion of the Auditor General. 2016/2017	#Error	The District Budget was revised but the OBT budget was not
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

Annual Performance Report prepared, 2015/2016 Quarterly OBT Reports prepared, 2016/2017 Budget Estimates prepared, 2015/2016 Finance Staff Salaries paid and appraised)	BFP prepared. 2015/2016 Performance Contract Form B signed, 2014/2015 Q4 and 2015/2016 Q1, Q2, and Q3 OBT Reports submitted)	adjusted accordingly. The adjusted estimates could not capture the corresponding expenditure due to budget shortfall
Non Standard Outputs: Monthly and Quarterly Financial Statements prepared	6 and 9 Months Draft Final Accounts submitted to the Accountant General. 2015/2016 Monthly and Quarterly Financial Statements submitted.	

#### Expenditure

211101 General Staff Salaries	75,322	60,087	79.8%
221009 Welfare and Entertainment	1,000	950	95.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,503	116.8%
227001 Travel inland	2,000	3,000	150.0%
Wage Rec't:	75,322	60,087	79.8%
Non Wage Rec't:	7,000	7,453	106.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,322</b>	<b>67,540</b>	<b>82.0%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (All the Local Service Tax relating to employees of Bukomansimbi District and other organisations in Bukomansimbi District collected.)	38306200 (Shs 38,306,200 was collected throughout the year from those eligible for paying Local Service Tax.)	109.45	Delay to define a Commercial Farmer for purposes of Local Service Tax has led to loss of Local Service Tax from eligible farmers. Low local revenue base limits increase in local revenue collected.
Value of Other Local Revenue Collections	60872000 (To realise Shs 60,872,000 from Trading Licenses, Market Dues, Application Fees, Land Fees and others)	40181663 (Shs 40,181,663 was collected from other sources of local revenue other than Local Service Tax.)	66.01	
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (No Hotel Tax was collected throughout the year.)	0	
Non Standard Outputs:	All Local Revenue Arrears collected using all the available possible means.	Shs 1,600,000 was collected as local revenue arrears this financial year		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%
227001 Travel inland	2,000	1,250	62.5%



# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,650	<i>Non Wage Rec't:</i>	66.0%
<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,650</b>	<b>Total</b>	<b>66.0%</b>

#### 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)	31/05/2016 (2016/2017 Draft Budget Estimates were presented before the District Council and approved.)	#Error	Though the District Budget was revised, the OBT budget was not revised accordingly.
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.)	30/04/2016 (2015/2016 first, second and third quarter OBT Reports were submitted to relevant authorities)	#Error	
Non Standard Outputs:		2015/2016 revision of the budget was approved by the District Council		

#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>500</b>	450	90.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	429	85.8%
227001 Travel inland	<b>2,000</b>	1,990	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,869
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,869</b>
			<b>Total</b>
			<b>95.6%</b>

#### 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 Financial Statements prepared and submitted to the Chief Executive	0	Failure to adjust expenditure votes in the OBT yet Council approved those adjustments
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#### Expenditure

227001 Travel inland	<b>2,000</b>	2,300	115.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,300</b>
			<b>Total</b>
			<b>115.0%</b>

#### Output: LG Accounting Services

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (20 copies of 2014/2015 Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)	30/06/2016 (Responded to 2014/2015 audit queries which were raised by the Auditor General. Responded to queries in Internal Audit Reports for 2015/2016 first, second and third quarter)	#Error	The change in formats of financial statements at the end of the financial year calls for more time to internalize these changes yet time for submission of 2015/2016 Draft Final Accounts remained the same.
Non Standard Outputs:		All books of account posted, reconciled and preparation of 2015/2016 Draft Final Accounts has started.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	2,421	242.1%
227001 Travel inland	3,000	6,284	209.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	8,705	174.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>8,705</b>	<b>174.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 12 months, 5 council meetings organised, 4 GPC meetings organised, 4 PAC reports Discussed at Bukomansimbi district.	0	Indequate office equipment like: no computer, lack of printer, filling cabinet, inadequate office space (no council room and furniture.)
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#### Expenditure

211101 General Staff Salaries	32,665	28,569	87.5%
221010 Special Meals and Drinks	6,000	1,955	32.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,357	45.2%
221014 Bank Charges and other Bank related costs	592	1,890	319.2%
227001 Travel inland	17,039	3,891	22.8%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

<i>Wage Rec't:</i>	<b>32,665</b>	<i>Wage Rec't:</i>	28,569	<i>Wage Rec't:</i>	87.5%
<i>Non Wage Rec't:</i>	<b>29,616</b>	<i>Non Wage Rec't:</i>	9,093	<i>Non Wage Rec't:</i>	30.7%
<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%
<b>Total</b>	<b>62,281</b>	<b>Total</b>	<b>37,663</b>	<b>Total</b>	<b>60.5%</b>

#### Output: LG procurement management services

Non Standard Outputs:	DCC 8 meetings to be organised at Bukomansimbi District, 4 reports discussed in council meeting.	DCC 7 meetings organised at Bukomansimbi District 3 reports and one procurement plan approved by council	0	lack of space and storage of procurement records.
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#### Expenditure

227001 Travel inland	<b>4,202</b>	5,140	122.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,202</b>	5,140	98.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,202</b>	<b>5,140</b>	<b>98.8%</b>

#### 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 cabinet procured stationary 1 filling cabinet procured	64 staff promoted, 4 staff retained in service, 22 staff dismissed on abscondment, 11 staff appointed on transfer of service, 11 staff appointed on contract (MoU with Mildmay), 5 staff granted study leave, 10 staff appointed on probation, 1 staff appointed	0	Lack of retainer fee for District Service Commission members, incomplete membership of the district service commission, inadequate office equipment like; no computer, lack of printer, filling cabinet, inadequate office space (no boardroom) and furniture.
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#### Expenditure

211101 General Staff Salaries	<b>24,523</b>	23,188	94.6%
221001 Advertising and Public Relations	<b>10,000</b>	500	5.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	360	14.4%
227001 Travel inland	<b>8,921</b>	14,816	166.1%
<i>Wage Rec't:</i>	<b>24,523</b>	23,188	94.6%
<i>Non Wage Rec't:</i>	<b>21,421</b>	15,676	73.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>45,944</b>	<b>38,864</b>	<b>84.6%</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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 Land management services

No. of Land board meetings	8 (8 Land board meetings to be held at bukomansimbi Higher local government)	8 (8 Land board meeting were held at the district headquarters.10 field or land inspections done)	100.00	Lackof transport facilities for the land board impended the board activities
No. of land applications (registration, renewal, lease extensions) cleared	8 ( 8 meetings organised at Bukomansimbi district local government headquarters)	8 (30 land appications handled and 7 processed in the 5 sub counties of kitanda bigasa kibinge and butenga and Town council)	100.00	
Non Standard Outputs:	40 land appications handled	25 land appications handled Bukomansimbi „Fresh lease hold application processed.Transfers from lease hold to free hold processed in the 5 sub counties		

#### Expenditure

227001 Travel inland	<b>6,500</b>	6,884		105.9%
Wage Rec't:	<b>0</b>	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,930</b>	6,884	Non Wage Rec't:	86.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,930</b>	<b>6,884</b>	<b>Total</b>	<b>86.8%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	10 (10 reports discussed by DPAC at HLG.)	8 ( 1 Auditor general's report Discussed by DPAC and presented to council 10 reports discussed.)	80.00	inadequate office equipment like; no computer, lack of printer, filling cabinet, inadequate office space (no boardroom) and furniture.
No.of Auditor Generals queries reviewed per LG	10 ( Auditor general and Quartly internal Audit reports reviewed.1)	10 ( Auditor general and Quartly internal Audit reports reviewed.)	100.00	
Non Standard Outputs:	10 meetings organised at Bukomansimbi District, 5 visits to sub counties of kitanda Bigasa Butenga kibinge counties,schools and hospitals.	.10meetings organised 5visits to sub counties of kitanda,bigasa kibinge,butenga and bukomansimbi town council.		

#### Expenditure

227001 Travel inland	<b>12,089</b>	14,254		117.9%
Wage Rec't:	<b>0</b>	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>15,780</b>	14,254	Non Wage Rec't:	90.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,780</b>	<b>14,254</b>	<b>Total</b>	<b>90.3%</b>

#### Output: LG Political and executive oversight

0 inadequate office equipment like; no

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 12 political leaders , 50 projects launched 80 projects monitored , 8 seminars and work shops attended, 3 tours made. 76 UPE and 5 USE schools monitored, 6 council meetings organised, in the 4 subcounties, ex gratia paid.	Salaries paid to 12 political leaders for 12 months, 65 projects monitored d , 8 seminars and work shops attended, 3 tours made. 23 UPE and 5 USE schools monitored, 2 council meetings organised, payment of exgratiato 258 members in 5 lower local governm		computer, lack of printer, filling cabinet, inadequate office space (no counciroom) and furniture.
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#### Expenditure

211101 General Staff Salaries	111,759	97,738	87.5%
227001 Travel inland	74,200	105,842	142.6%
227004 Fuel, Lubricants and Oils	28,200	28,000	99.3%
Wage Rec't:	111,759	97,738	Wage Rec't: 87.5%
Non Wage Rec't:	102,400	133,842	Non Wage Rec't: 130.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>214,159</b>	<b>Total 231,580</b>	<b>Total 108.1%</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (Not applicable)	0	Not applicable
Non Standard Outputs:		Not applicable		

#### Expenditure

227001 Travel inland	0	18,328	N/A
Wage Rec't:	0	0	Wage Rec't: 0.0%
Non Wage Rec't:		18,328	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 18,328</b>	<b>Total 0.0%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized	5 standing committee meetings organised 6 reports discussed in council 14 DEC meetings organized	0	inadequate office equipment like; no computer, lack of printer, filling cabinet, inadequate office space (no counciroom) and furniture.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	11,890	8,305	69.8%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,942	Non Wage Rec't:	9,305	Non Wage Rec't:	58.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,942</b>	<b>Total</b>	<b>9,305</b>	<b>Total</b>	<b>58.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Coordinatioon 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.l</p> <p>Ensure quality staff welfare to production staff.</p> <p>Monitoring production activities in the district.</p>	<p>Coordinatioon 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 managem</p>	0	Recruitmentof extension staff, no facilitation to extension workers,unpredictable weather pattern.
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Expenditure

211101 General Staff Salaries	55,724	23,479	42.1%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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	2,458	1,896	77.1%	
221011 Printing, Stationery, Photocopying and Binding	491	300	61.0%	
221014 Bank Charges and other Bank related costs	200	1,055	527.4%	
227001 Travel inland	12,300	11,246	91.4%	
228002 Maintenance - Vehicles	5,000	3,995	79.9%	
	<i>Wage Rec't:</i> 55,724	<i>Wage Rec't:</i> 23,478	<i>Wage Rec't:</i> 42.1%	
	<i>Non Wage Rec't:</i> 20,949	<i>Non Wage Rec't:</i> 18,492	<i>Non Wage Rec't:</i> 88.3%	
	<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%	
	<b>Total 76,674</b>	<b>Total 41,970</b>	<b>Total 54.7%</b>	

#### 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	The district received very short rains and we have a experienced a long dry spell that led to over 90 crop failure in annual crops.
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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 surveillance 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>1 quality assurance inspection made to agro input dealers and stockists in the LLGs of Butenga and T/Council</p> <p>Participate in Operation wealth Creation activities</p> <p>1 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa,</p>		
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#### Expenditure

211101 General Staff Salaries

67,066

110,260

164.4%



# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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
<b>4. Production and Marketing</b>				
221002 Workshops and Seminars	2,800	2,633	94.0%	
221008 Computer supplies and Information Technology (IT)	3,500	3,000	85.7%	
221011 Printing, Stationery, Photocopying and Binding	300	178	59.3%	
224006 Agricultural Supplies	5,516	1,855	33.6%	
227001 Travel inland	64,700	13,249	20.5%	
	<i>Wage Rec't:</i> 67,066	<i>Wage Rec't:</i> 110,260	<i>Wage Rec't:</i> 164.4%	
	<i>Non Wage Rec't:</i> 8,378	<i>Non Wage Rec't:</i> 7,412	<i>Non Wage Rec't:</i> 88.5%	
	<i>Domestic Dev't:</i> 9,016	<i>Domestic Dev't:</i> 4,855	<i>Domestic Dev't:</i> 53.9%	
	<i>Donor Dev't:</i> 60,000	<i>Donor Dev't:</i> 8,648	<i>Donor Dev't:</i> 14.4%	
	<b>Total 144,459</b>	<b>Total 131,175</b>	<b>Total 90.8%</b>	

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Carcasses inspected, livestock health certificates issued)	2643 (Bukomansimbi town council- Carcasses inspected, livestock health certificates issued)	132.15	Recruitment of extension workers,un facilitated extension workers, Bugget cut to construct the demonstration sty under LGMSD. There were outbreaks of African swine fever, New castle disease and Gumbro in poultry.
No of livestock by types using dips constructed	1700 (Plan to support supervise the cattle dipped in Bigasa and Kitanda sub counties)	2260 (Kitanda - support supervised the cattle dipped in Bigasa and Kitanda sub counties)	132.94	
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)	4031 ( birds vaccinated against NCD,Gumboro heifers vaccinated against ECF in all the 5LLGs)	806.20	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

<p>Non Standard Outputs:</p> <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>2371 farmers sensitized on livestock diseases in the 5LLGs</p>
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*Expenditure*

211101 General Staff Salaries	<b>52,084</b>	5,806	11.1%
221002 Workshops and Seminars	<b>2,700</b>	2,890	107.0%
221008 Computer supplies and Information Technology (IT)	<b>3,700</b>	3,000	81.1%
224001 Medical and Agricultural supplies	<b>6,024</b>	1,080	17.9%
227001 Travel inland	<b>4,178</b>	4,350	104.1%
Wage Rec't:	<b>52,084</b>	5,806	11.1%
Non Wage Rec't:	<b>8,378</b>	7,240	86.4%
Domestic Dev't:	<b>9,024</b>	4,080	45.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,485</b>	<b>17,126</b>	<b>24.6%</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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 Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (This was tendered out by LLGs)	0 (This was tendered out by LLGs)	0	Recruitment of the substantive commercial officer in the fourth quarter, insufficient funding, no transport means.
No of awareness radio shows participated in	1 (Over a local radio)	0 (Not done)	.00	
No of businesses inspected for compliance to the law	100 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)	100 (Business establishments inspected in the LLGs of Bigasa15, Butenga 20, Kibinge 20, Kitanda 10 and Bkomansimbi TC 35)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	02 (30 Small and Medium Enterprises (SMEs) from 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge & Bukomansimbi TC sensitised business record keeping and marketing)	0 (Not done)	.00	
Non Standard Outputs:	Not planned for	Not planned for		

#### Expenditure

221002 Workshops and Seminars	<b>1,396</b>	1,345	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	1,345	67.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,345</b>	<b>67.3%</b>

##### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3 (Enterprises linked to UNBS and UIRI for product development and standards)	0 (Not done)	.00	No upcoming businesses in the area, fear of formal business bureaucracies.
No of businesses assisted in business registration process	2 (New businesses helped to register)	0 (Not done)	.00	
No of awareness radio shows participated in	1 (One Radio talk show on a local radio station)	0 (Not done)	.00	
Non Standard Outputs:	Holding a District business forum	Not done		

#### Expenditure

221002 Workshops and Seminars	<b>2,000</b>	1,890	94.5%
227001 Travel inland	<b>2,000</b>	2,050	102.5%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,940	<i>Non Wage Rec't:</i>	98.5%
<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%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,940</b>	<b>Total</b>	<b>98.5%</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 ( Producer and Marketing Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	1 (Kisojjo cooperative group in Kibinge Subcounty)	25.00	Attitude towards growth and use of commercial banks, an opportunity towards SACCO formation
No. of cooperatives assisted in registration	04 (Cooperative group assisted to register with MTIC in the District)	2 (Busagula cooperatives in Bigasa sub-county and Bukomansimbi techers' SACCO)	50.00	
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)	10 (Kitanda diary, Biganda, BTFA, KTFA, Kibinge coffe, Busagula, MAMEDICOT, Butenga coffee cluster, Kibinge and Butenga pig farmers cooperatives.)	58.82	
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	70 Village saving and lending groups mobilized in Kibinge Sub-county, Town council and Butenga S/C under SILK and UWESO.		

#### Expenditure

221002 Workshops and Seminars	<b>1,200</b>	1,081	90.0%
227001 Travel inland	<b>3,800</b>	1,762	46.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,820</b>	<i>Non Wage Rec't:</i>	2,843
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,820</b>	<b>Total</b>	<b>2,843</b>
			<b>48.8%</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

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 &amp; evaluated in all the 254 villages of the district.</p> <p>1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district.</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>Four DHMT Meeting at the district headquarters was held, ten DHTs meeting were held, Twenty units were supervised, VHTs were supervised,monitored &amp; evaluated in all the 254 villages of the district, HMIS activities were implemented, Sanitation activities</p>	0	VHTs were not supervised during the quarters for supervision funds were disbursed late towards the end of the quarter.
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#### Expenditure

211101 General Staff Salaries	743,418	899,433	121.0%
211103 Allowances	15,000	43,891	292.6%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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
<b>5. Health</b>				
221009 Welfare and Entertainment	960	660	68.8%	
221011 Printing, Stationery, Photocopying and Binding	1,480	2,706	182.8%	
221014 Bank Charges and other Bank related costs	800	1,063	132.9%	
222003 Information and communications technology (ICT)	4,300	300	7.0%	
227001 Travel inland	519,221	213,793	41.2%	
	<i>Wage Rec't:</i> 743,418	<i>Wage Rec't:</i> 899,433	<i>Wage Rec't:</i> 121.0%	
	<i>Non Wage Rec't:</i> 30,861	<i>Non Wage Rec't:</i> 50,257	<i>Non Wage Rec't:</i> 162.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 610,000	<i>Donor Dev't:</i> 212,157	<i>Donor Dev't:</i> 34.8%	
	<b>Total 1,384,279</b>	<b>Total 1,161,846</b>	<b>Total 83.9%</b>	

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	4500 (No. and proportion of deliveries conducted in NGO health facilities.)	1055 (Gross number of deliveries conducted at the fourteen NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, Busagula HCII, Kambi HCII, Eva Domiciliary clinic, Buwenda HCII and Luyitayita HCIII)	23.44	Bringing more private health units to start reporting to the District through Dhis2 improved performance
Number of inpatients that visited the NGO Basic health facilities	8000 (Number of inpatients that visited the NGO hospital facility)	5748 (Total IPD attendance 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)	71.85	
Number of outpatients that visited the NGO Basic health facilities	61600 (Number of outpatients that visited the NGO hospital facility)	37729 (Total OPD attendance 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, Busagula HCII, Kambi HCII, Eva Domiciliary clinic, Buwenda HCII and Luyitayita HCIII)	61.25	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	1900 (Number of children immunised at NGO facilities)	3565 (Total number of children immunised with DPT3 at NGO facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, Busagula HCII, Kambi HCII, Eva Domiciliary clinic, Buwenda HCII and Luyitayita HCIII)	187.63	
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Non Standard Outputs: All health units to support and supervise VHTs within their catchment areas. VHTs were supervised during the first and 2nd quarters only.

#### Expenditure

263101 LG Conditional grants (Current)	<b>48,968</b>	39,672	81.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>48,968</b>	39,672	81.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>48,968</b>	<b>39,672</b>	<b>81.0%</b>	

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

Number of trained health workers in health centers	200 (Number of trained health workers in health centers)	119 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	59.50	The recruitment of staffs by Mildmay Uganda at Butenga HCIV boosted its performance
No. of trained health related training sessions held.	30 (No. of trained health related training sessions held.)	14 (Health related training sessions held at within the District)	46.67	
Number of outpatients that visited the Govt. health facilities.	92400 (Number of outpatients that visited the Govt. health facilities.)	88139 (OPD attendance at the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	95.39	
Number of inpatients that visited the Govt. health facilities.	1800 (Number of inpatients that visited the Govt. health facilities.)	1668 (Total IPD attendance in the 5 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII that conduct admissions)	92.67	
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (No. and proportion of deliveries conducted in the Govt. health facilities)	978 (Total deliveries in the 5 public health units out of the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII that conduct deliveries)	30.56	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

%age of approved posts filled with qualified health workers	80 (%age of approved posts filled with qualified health workers)	80 (Staffing level at the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	100.00	
No. of children immunized with Pentavalent vaccine	5960 (No. of Children immunised with pentavalent vaccine)	1806 (Total number of children immunised with DPT3 in the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	30.30	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age of Villages with functional(exisiting, trained and reporting quarterly) VHTs)	99 (All the 254 villages in Bukomansimbi District have functional VHTs)	100.00	
Non Standard Outputs:	transfer PHC funds to NGO facilities	NA		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	<b>68,524</b>	69,037	100.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>68,524</b>	<i>Non Wage Rec't:</i> 69,037	<i>Non Wage Rec't:</i> 100.7%	
	<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%	
	<b>Total</b> <b>68,524</b>	<b>Total</b> <b>69,037</b>	<b>Total</b> <b>100.7%</b>	

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Phase two construction of staff house at Butenga HCIV in Butenga Soubcounty)	0 (No staff was constructed)	.00	Dosmestic development funds were insufficient to make it possible to construct or finalise the construction of Butenga HCIV staff house which is at a stand still
No of staff houses rehabilitated	2 (1. Rehabilitation of Bigasa HCIII OPD and Maternity wards 2. Rehabilitation of Kitanda HCIII Maternity ward.)	0 (Not Done)	.00	
Non Standard Outputs:	Not planned for	NA		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>7,712</b>	8,186	106.1%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>857</b>	464	54.1%	
	<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> <b>8,569</b>	<i>Domestic Dev't:</i> 8,650	<i>Domestic Dev't:</i> 100.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>8,569</b>	<b>Total</b> <b>8,650</b>	<b>Total</b> <b>100.9%</b>	



# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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 &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

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)	820 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	87.05	Teachers go off the payroll unexpectedly Inadequate numbers of teachers High teacher pupil ratio
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)	820 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	87.05	
Non Standard Outputs:	N/A	Not Planned		

#### Expenditure

211101 General Staff Salaries	<b>4,269,375</b>	4,236,548	99.2%
Wage Rec't:	<b>4,269,375</b>	4,236,549	99.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,269,375</b>	<b>4,236,549</b>	<b>99.2%</b>

##### 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)	3049 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	101.63	Many children remain in the villages due to various reasons Many children get enrolled in private schools and drop out due to high demands in these schools
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)	45600 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	101.33	Lack of good mathematics and English teachers

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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)	203 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	50.75	
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)	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)	100.00	
Non Standard Outputs:	N/A	Not Planned for		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	<b>433,105</b>	413,255	95.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>433,105</b>	<i>Non Wage Rec't:</i> 413,255	<i>Non Wage Rec't:</i> 95.4%	
	<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%	
	<b>Total 433,105</b>	<b>Total 413,255</b>	<b>Total 95.4%</b>	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	Construction of eight (8) classrooms in four schools as selected by the District leaders
No. of classrooms constructed in UPE	8 (Construction of eight (8) classrooms in 3 schools as selected by the District leaders)	8 (Construction of eight (8) classrooms in four schools as selected by the District leaders The schools include Kisaka, Kyakajwiga, Kiyooka, and Kyakamunya)	100.00	The schools include Kisaka, Kyakajwiga, Kiyooka, and Kyakamunya
Non Standard Outputs:	N/A	Not planned for		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>266,688</b>	223,956	84.0%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>6,500</b>	6,500	100.0%	
	<i>Wage Rec't:</i> <b>0</b>	<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> <b>273,188</b>	<i>Domestic Dev't:</i> 230,456	<i>Domestic Dev't:</i> 84.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 273,188</b>	<b>Total 230,456</b>	<b>Total 84.4%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the	135 (n the seven Government aided secondary schools in the	100.00	Lack of adequate facilitation
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

	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)	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)		Inadequate numbers of staff Inadequate numbers of teachers
No. of students passing O level	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	250 (n the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	100.00	
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 Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>857,584</b>	914,656	106.7%	
<i>Wage Rec't:</i>	<b>857,584</b>	<i>Wage Rec't:</i> 914,656	<i>Wage Rec't:</i> 106.7%	
<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%	
<b>Total</b>	<b>857,584</b>	<b>Total 914,656</b>	<b>Total 106.7%</b>	

#### 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	Limited manpower Weak cooperation from head teachers of secondary schools
Non Standard Outputs:	N/A	N/A		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

241001 Loan interest	835,515	619,935	74.2%	
263101 LG Conditional grants (Current)	0	205,000	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	824,935	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
<b>Total</b>	<b>835,515</b>	<b>Total 824,935</b>	<b>Total 98.7%</b>	

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors in the sector	Conducted general end of term exams for all government schools in the District aimed at improving performance	0	Inadequate funding for the various activities leading to poor service delivery.
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#### Expenditure

211101 General Staff Salaries	40,067	39,609	98.9%	
211103 Allowances	10,000	10,000	100.0%	
211106 Emoluments paid to former Presidents / Vice Presidents	0	2	N/A	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221005 Hire of Venue (chairs, projector, etc)	450	450	100.0%	
221007 Books, Periodicals & Newspapers	28	28	100.0%	
221009 Welfare and Entertainment	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	15,000	19,230	128.2%	
221012 Small Office Equipment	500	500	100.0%	
227004 Fuel, Lubricants and Oils	12,000	12,000	100.0%	
228002 Maintenance - Vehicles	5,000	5,000	100.0%	
282101 Donations	1,000	1,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	39,608	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	50,710	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
<b>Total</b>	<b>86,545</b>	<b>Total 90,318</b>	<b>Total 104.4%</b>	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Bukomansimbi District Head quarter)	1 (Bukomansimbi District Council)	25.00	Lack of means of transport for school inspection and monitoring Inadequate funding
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions in the District)	0 (N/A)	0	
No. of secondary schools inspected in quarter	14 (Located in the four sub counties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	21 (7 government aided secondary and 15 secondary schools located in the various sub counties of Kibinge , kitanda , Butenga Bigasa and Bukomansimbi Town Council)	150.00	
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)	135 (73 Government Aided Primary schools; 54 Private primary schools; 7 government aided secondary schools; 15 private secondary schools)	104.65	

Non Standard Outputs:

Not Planned for

N/A

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>3,865</b>	3,864	100.0%
227001 Travel inland	<b>4,000</b>	3,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,865</b>	<i>Non Wage Rec't:</i> 6,864	<i>Non Wage Rec't:</i> 87.3%
<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%
<b>Total</b>	<b>7,865</b>	<b>Total 6,864</b>	<b>Total 87.3%</b>

#### Output: Sports Development services

Non Standard Outputs:	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda ,and Town Council	One District athletics 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, Kibin	0	Inadequate funding lack of sports equipments
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#### Expenditure

211103 Allowances	<b>3,000</b>	3,000	100.0%
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**Vote: 600** Bukomansimbi District**2015/16 Quarter 4****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	100.0%
<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>100.0%</b>

**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 (60 children accessing SNE facilities in the two SNE Units in the District ie Misanvu and Butenga Kibanda)	100.00	Lack of facilitation for the SNE Officer inadequate numbers of SNE teachers
No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	100.00	Lack of SNE equipments for the learners

Non Standard Outputs: N/A

N/A

*Expenditure*

<i>211103 Allowances</i>	<b>3,912</b>	3,912	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,912</b>	<i>Non Wage Rec't:</i>	3,912	<i>Non Wage Rec't:</i>	100.0%
<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%
<b>Total</b>	<b>3,912</b>	<b>Total</b>	<b>3,912</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 salary increment of staff lead to increase in expenditure on wages

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-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	4 quartely reports submitted to URF 1 mechanical imprest requisition submitted submitted to URF 8 members of staff payed salary
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#### Expenditure

211101 General Staff Salaries	72,306	47,042	65.1%
221008 Computer supplies and Information Technology (IT)	940	300	31.9%
221011 Printing, Stationery, Photocopying and Binding	1,026	795	77.5%
221014 Bank Charges and other Bank related costs	375	1,171	312.3%
227001 Travel inland	12,155	20,315	167.1%
Wage Rec't:	72,306	47,042	65.1%
Non Wage Rec't:	1,400	3,346	239.0%
Domestic Dev't:	13,495	19,235	142.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,201</b>	<b>69,623</b>	<b>79.8%</b>

#### 2. Lower Level Services

##### Output: District Roads Maintainence (URF)

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)	88 (Nsololo -keleziya-bitetero 10kms, Bukiri mirambi 11kms, Kyabogo -serinya 9km, Butenga buyoga 10kms)	131.34	Because the breakdown of the grader machines most of roads have been worked in fourth quarter despite the fact that funds were all received in the fourth quarter
No. of bridges maintained	0 (Not planned for)	0 (Not planned)	0	
Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned)	0	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above	Hired wheelloader,low bed,Grader cat. Pocured culverts Hired manual labour for instalation of culvertd and construction of haedwalls on all mantained roads		
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#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>286,396</b>	204,162	71.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>286,396</b>	204,162	71.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>286,396</b>	<b>204,162</b>	<b>71.3%</b>

### 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 1 double cabin repaired and serviced -Spare parts for other vehicles procured and installed	Serviced LG-002-017 with engine oil,oil filter ang fel filtre Repaired the breaking system of LG 0149-28 -Replaced the battery for LG 001-28 -Repaired LG 001-017 with water pump,cicle gear,shafterpin, hydraulic horse and water horse -Repaired LG 002-	0	The budget for machinnes aceded due to constant brteak down of the grader and the machines are procured in kampala which is another added cost.
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#### Expenditure

231004 Transport equipment	<b>87,788</b>	63,775	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>87,788</b>	63,775	72.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>87,788</b>	<b>63,775</b>	<b>72.6%</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	32 rooms rented for 12 months District headquarters in Bukomansimbi Central.	32 rooms rented for 12months District headquarters in Bukomansimbi Central.	0	No challenges
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#### Expenditure

223003 Rent – (Produced Assets) to	<b>20,000</b>	19,920	99.6%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

private entities

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	19,920	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>19,920</b>	<b>Total</b>	<b>99.6%</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	1 district vehicle serviced and maintained -spare parts procured and installed -tyres procured and fixed	Serviced LG 0149-28 with engine oil ,diseal filter,air cleaner,gearbox.	0	No challenge
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Expenditure

228002 Maintenance - Vehicles	15,000	14,695	98.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	15,000	Non Wage Rec't:	14,695
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>14,695</b>
			<b>98.0%</b>

### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District headqtrtes constructed at kabulunga in bukomansimbi town council kiggungumika parish)	0 (No funds received)	.00	The president pledged 100 m for construction of the headqtrtes but the wasn't honored thus the district headqtrtes where not constructed.
Non Standard Outputs:	District land mantained and fenced	No funds received		

Expenditure

231001 Non Residential buildings (Depreciation)	114,155	5,000	4.4%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't:	114,155	Domestic Dev't:	5,000
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>114,155</b>	<b>Total</b>	<b>5,000</b>
			<b>4.4%</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign &amp; 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 general meetings held in kampala 1 laptop procured 20 monitoring sessions on all constructed water sources done	Salaries for 3 members of staff paid Data for production of water atlas corrected Repts submitted to MWE 1 Quarterly coordination committee meeting held 1 meeting attended in the ministry	0	Salary increment for staff members let to over performance,
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#### Expenditure

211101 General Staff Salaries	22,762	24,109	105.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,609	80.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,664	41.6%
221012 Small Office Equipment	1,000	3,000	300.0%
221014 Bank Charges and other Bank related costs	500	771	154.2%
227001 Travel inland	15,900	16,361	102.9%
228002 Maintenance - Vehicles	8,000	3,527	44.1%
Wage Rec't:	22,762	24,109	Wage Rec't: 105.9%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	26,932	Domestic Dev't: 84.2%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>54,762</b>	<b>51,041</b>	<b>Total 93.2%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for	40 (Shallow wells at Kitoma	72 (H.C,Bukunda TC,Butenga	180.00	no challenge
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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,Ntuu ma,Kagologolo in Kitanda.Misanvu, Buyoga in Kibinge.)	HC Nkalwe in Kabulasoke,Kisaba,Butalaga,Lwenkuba and Kigangazi in Bigasa.Kalagala,Kasmbya,Ntuu ma,Kagologolo in Kitanda.Misanvu, Buyoga in Kibinge)		
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.)	1 (Bukomansimbi district headquarters notes board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at the District headquarters.)	2 (Bukomansimbi district headquarters)	50.00	
No. of water points tested for quality	40 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	67 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	167.50	
No. of supervision visits during and after construction	50 (All water sources in bukomansimbi district local government.)	52 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	104.00	
Non Standard Outputs:	-50 user commiittes trained -70 supervision visits during and after construction	-8 user commiittes trained -15 supervision visits during and after construction		

#### Expenditure

227001 Travel inland	<b>5,000</b>	10,653	213.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>5,000</b>	10,653	213.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>10,653</b>	<b>213.1%</b>

#### Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	1 (One public sanitation site rehabilitated in Kitanda Sub county.)	0 (Not implemented)	.00	Much as their mang water points constructed the % coverage ia still low because of the brake down level of water facilities so the target was not achieved
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Trained water pump mechanics;2 from Kitanda S/C1 from Bigasa S/C 1 from Butenga ,2 form Kibinge and 1 at Bukomansimbi District HQTRS.)	5 (Bukomansimbi district headquarters)	100.00	
% of rural water point sources functional (Shallow Wells )	80 (Functional Shallow wells in all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	63 (Functional Shallow wells in all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	78.75	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for.)	0 (N/A)	0	
No. of water points rehabilitated	25 (kibinge ,butenga ,bigasa and kitanda sub counties)	28 (Kyakalinzi,kawoko,,kyansi,buta yunja,meeru,mizindalo)	112.00	
Non Standard Outputs:	20 water points commissioned 1 public toilet commissioned 30 communities trained on operation and maintainance of water points 30 appointed and user commitees trained	3 water points commisioned 12 communties trained on operation and mantainance of water points 12 appointed and user commites trained		
<i>Expenditure</i>				
227001 Travel inland	<b>5,000</b>	1,449	29.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>15,000</b>	<i>Domestic Dev't:</i> 1,449	<i>Domestic Dev't:</i> 9.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,000</b>	<b>Total 1,449</b>	<b>Total 9.7%</b>	

### Output: Promotion of Community Based Management

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.)	37 (Butenga ,kibinge,bigasa and kitanda sub county)	92.50	no challenge
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)	1 (Public compaign held in kasambya on water and sanitation day)	33.33	
No. of water and Sanitation promotional events undertaken	2 (Sanitation week in kibinge subcounty world water day celebrations at the kitanda sub county)	2 (Water and sanitation day held at kasambya village)	100.00	
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.)	17 (Stand pump owners trained in bukomansimbi town center)	113.33	
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.)	12 (Butenga ,kibinge,bigasa and kitanda sub county)	30.00	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 model village formed 10 rain water harvesting tanks constructed using community contribution	6 community water and sanitation meetings held 12 user committees selected and trained 4 rain water harvesting tanks constructed using community contribution
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#### Expenditure

221002 Workshops and Seminars	2,000	2,400	120.0%
227001 Travel inland	34,000	59,890	176.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	28,000	22,980	<i>Non Wage Rec't:</i> 82.1%
<i>Domestic Dev't:</i>	10,000	39,310	<i>Domestic Dev't:</i> 393.1%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,000</b>	<b>62,290</b>	<b>Total 163.9%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 villages triggered 15 villages declared open defecation free[ODF] 60 villages sensitized on sanitation and hygiene 2 stake holders meetings held 1 planning meeting held 4 quarterly reports prepared and submitted to unicef and ministry	-Water quality testing for 25 water points. -Verification of 3 triggered villages of mityegyera,gayaza	0	mitigyera,gayaza, water quality testing .y
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#### Expenditure

221002 Workshops and Seminars	5,000	1,200	24.0%
227001 Travel inland	11,248	15,430	137.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	16,248	16,630	<i>Domestic Dev't:</i> 102.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,248</b>	<b>16,630</b>	<b>Total 102.4%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	-EIAs carried out on 20 projects 10 site meetings held before and after construction 10 bid documents produced	4 water harvesting tanks constructed at st amtia mulumba p/s,st peters kigumba,and mirembe moslem school	0	Reason for over performance in terms of funds is construction and payment was all done in one quarter [fourth]
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#### Expenditure

312104 Other Structures	22,000	56,328	256.0%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,500	<i>Domestic Dev't:</i>	56,328	<i>Domestic Dev't:</i>	250.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>56,328</b>	<b>Total</b>	<b>250.3%</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (butenga trading center)	1 (Done in third quarter)	100.00	This project was finalised in the third quarter and all funds were utilised
Non Standard Outputs:	10 meetings to prepare the community to own the project. 5 site meetings held 1 hand over ceremony held 1 training on operation and maintenance 2 follow up visits to assess implementation of mitigation measures	1 site meetings held 1 hand over ceremony held 1 training on operation and maintenance 2 follow up visits to assess implementation of mitigation measures		

#### Expenditure

312104 Other Structures	10,900	11,049	101.4%		
<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>	11,000	<i>Domestic Dev't:</i>	11,049	<i>Domestic Dev't:</i>	100.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>11,049</b>	<b>Total</b>	<b>100.4%</b>

#### Output: Spring protection

No. of springs protected	2 (In butenga and kibinge subcounties)	2 (Medium springs protected in mbale A and kaswa A)	100.00	Reason for over performance in terms of funds is that this project was finalised in the fourth quarter and all the payments were effected in the fourth quarter.
Non Standard Outputs:		Retention for construction of 2 medium springs paid		

#### Expenditure

312104 Other Structures	7,300	6,857	93.9%		
<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>	7,500	<i>Domestic Dev't:</i>	6,857	<i>Domestic Dev't:</i>	91.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>6,857</b>	<b>Total</b>	<b>91.4%</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (butenga, kibinge, bigasa, kitanda subcounties and bukomansimni town council)	10 (butenga, kibinge, bigasa, kitanda subcounties and bukomansimni town council)	100.00	Retention for construction of 7 hand dug; dug shaloo wells paid. kyakalinzi
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

ention for construction of 7 hund;dug shaloo wswells paid.kyakalinzi mbale,kasansula and kavule Retention for 6 motorised wells paid in katoma ,kamanda bubondo kyetume and kataba meeruention for construction of 7 hund;dug shaloo wswells paid.kyakalin

mbale,kasansula and kavule Retention for 6 motorised wells paid in katoma ,kamanda bubondo kyetume and kataba meeru

#### Expenditure

312104 Other Structures	<b>81,780</b>	73,384	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>82,780</b>	73,384	88.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,780</b>	<b>73,384</b>	<b>88.6%</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (15 Drilled deep borehole rehabilitated in all the 4 subcounties)	41 (10 boreholes rehabilitated in the sub counties of butenga,kitanda and bigasa sub counties)	273.33	Reason for over performance in terms of out puts is due to high brake down rate of bore hole thus requiring manatenance
No. of deep boreholes drilled (hand pump, motorised)	4 (Drilled deep borehole construction in Bigasa s/c.Butenga,kibinge,and kitanda sub counties)	2 (Drilled deep borehole construction in Nanfabir and lwamalenge .)	50.00	
Non Standard Outputs:	Sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	Sensitization of 12 communities to raise capital contributions towards rehabilitation, forming and training of water source committees		

#### Expenditure

281501 Environment Impact Assessment for Capital Works	<b>1,000</b>	1,120	112.0%
312104 Other Structures	<b>125,972</b>	85,289	67.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>126,972</b>	86,409	68.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,972</b>	<b>86,409</b>	<b>68.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Preparation of workplans, budgets and submitting to relevant offices i.e MWE, executive and council	Prepared workplans, budgets and submitted to relevant offices i.e MWE, District executive committee and District council	0	Planned revenues like Local revenue and unconditional funds were not allocated to the department as expected, this therefore resulted in dropping some planned activities. On the other side of wages there was an increase in payment of acting allowances.
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#### Expenditure

211101 General Staff Salaries	12,570	17,326	137.8%
221011 Printing, Stationery, Photocopying and Binding	0	215	N/A
221014 Bank Charges and other Bank related costs	200	364	182.1%
227002 Travel abroad	675	1,050	155.6%
Wage Rec't:	12,570	17,326	137.8%
Non Wage Rec't:	875	1,629	186.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,445</b>	<b>18,955</b>	<b>141.0%</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6 (All the sub-counties in the district i.e Kibinge, Butenga, Bigasa and Kitanda)	3 (3 Ha of trees planted in Butenga Sub-county)	50.00	Funds were not enough to carry out the activity
Number of people (Men and Women) participating in tree planting days	60 (All sub-counties in the district)	30 (Not planned for)	50.00	
Non Standard Outputs:	At least two schools provided with tree seedlings	Not planned for		

#### Expenditure

224001 Medical and Agricultural supplies	2,400	1,179	49.1%
227001 Travel inland	0	240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,419	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>1,419</b>	<b>59.1%</b>



# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Watershed committee to be formed in Kibinge S/C)	2 (Environment committee formed at Butenga sub county, Trained Sub-county environment focal persons and staff about environmental mainstreaming)	200.00	Funds were not enough to accomplish the planned activities
Non Standard Outputs:	not planned for	Not planned for		
<i>Expenditure</i>				
227001 Travel inland	<b>664</b>	592	89.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>664</b>	<i>Non Wage Rec't:</i> 592	<i>Non Wage Rec't:</i> 89.2%	
	<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%	
	<b>Total</b> <b>664</b>	<b>Total</b> <b>592</b>	<b>Total</b> <b>89.2%</b>	

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Any part of the wetland that will be found seriously degraded in any sub-county in the District)	3 (Wetland inspections and monitoring were done in the sub-county of Kibinge, Bigasa, Kitanda and Kibinge and Bukomansimbi Town Council)	150.00	A number of inspection and monitoring were done, some improvement notices were served to offenders but follow ups was a challenge due to insufficient funds.
No. of Wetland Action Plans and regulations developed	2 (Butenga and Bigasa Sub counties)	2 (Revision of the wetland action plans at Kianda S/C)	100.00	
Non Standard Outputs:	non	Not planned for		
<i>Expenditure</i>				
227001 Travel inland	<b>1,328</b>	1,506	113.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>1,328</b>	<i>Non Wage Rec't:</i> 1,506	<i>Non Wage Rec't:</i> 113.4%	
	<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%	
	<b>Total</b> <b>1,328</b>	<b>Total</b> <b>1,506</b>	<b>Total</b> <b>113.4%</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (All the (5) sub-counties in the District)	13 (13 Trained in ENR)	32.50	Trained 5 S/C environment focal persons and staff in the District
Non Standard Outputs:	Not planned for	Non		
<i>Expenditure</i>				
227001 Travel inland	<b>1,218</b>	913	75.0%	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,218</b>	<i>Non Wage Rec't:</i>	913	<i>Non Wage Rec't:</i>	75.0%
<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%
<b>Total</b>	<b>1,218</b>	<b>Total</b>	<b>913</b>	<b>Total</b>	<b>75.0%</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (All projects in the District)	10 (Sembabule-Villa road was inspected and monitored on compliance of environmental issues. Visited capital projects i.e. Mbirizi P/S, Kisaka P/S Pitlatrine construction at Gongwe P/S)	62.50	The activity was done as planned
Non Standard Outputs:	Not planned for	Not planned for		

#### Expenditure

227001 Travel inland	<b>1,267</b>	1,138	89.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,267</b>	<i>Non Wage Rec't:</i>	1,138
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,267</b>	<b>Total</b>	<b>1,138</b>
			<b>89.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 Community Development Officers facilitated to carry out CD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	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.	0	Lack of transport means and other office logistics.
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#### Expenditure

227001 Travel inland	<b>1,554</b>	1,535	98.8%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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>	<b>1,554</b>	<i>Non Wage Rec't:</i>	1,535	<i>Non Wage Rec't:</i>	98.8%
<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%
<b>Total</b>	<b>1,554</b>	<b>Total</b>	<b>1,535</b>	<b>Total</b>	<b>98.8%</b>

#### 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.)	4 (3 missing children resettled in the sub/counties of Bigasa, Butenga and Kitanda. Counselling PLE candidates in 5 schools (Mbaale- Kitanda, St. Jude and Kids Gear - Bukomansimbi T/C, Kyaziza in Bigasa, and St Ronny in Bigasa), 7 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)	80.00	Inadequate fuel and lack of computer.
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 Kampirengisa Rehabilitation centre. 10 Community service convicts placed and supervised	63 Social welfare cases arbitrated, 8 Social inquiries carried out 4 Juveniles from Ganda village, Bigasa sub/county placed in Kampirengisa Rehabilitation centre. 4 Community service convicts placed and supervised and 4 estate cases in Mpaama, Lwenkuba		

#### Expenditure

227001 Travel inland	<b>1,000</b>	1,200	120.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	120.0%
<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%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>120.0%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters.	2 (2 Community Development officers facilitated. DCD, SCDO and the SPSWO paid their monthly salaries at the district	100.00	Lack of transport means and printer.
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained 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

7 Community Development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda and Kibinge. 30 YLP Groups monitored. Facilitated the DCDO to submit YLP recovery documents and 15 YLP proposals to Ministry of Gender, facilitated selection of No

#### Expenditure

211101 General Staff Salaries	59,033	23,367	39.6%
221011 Printing, Stationery, Photocopying and Binding	500	0	0.1%
221014 Bank Charges and other Bank related costs	480	509	106.1%
227001 Travel inland	2,583	3,620	140.2%
Wage Rec't:	59,033	23,367	39.6%
Non Wage Rec't:	2,942	4,129	140.4%
Domestic Dev't:	621	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,596</b>	<b>27,496</b>	<b>43.9%</b>

#### 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)	830 (Facilitated training of 880 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C.)	92.22	Lack of transport means.
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.	Provide incentives to 45 FAL instructors, 2 review meeting held, 5 CDOs facilitated to supervise FAL activities in their respective sub/counties, 4 district leaders facilitated to monitor FAL classes, district FAL coordinator facilitated to prepare and		

#### Expenditure

227001 Travel inland	5,347	6,120	114.5%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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>	<b>6,347</b>	<i>Non Wage Rec't:</i>	6,120	<i>Non Wage Rec't:</i>	96.4%
<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%
<b>Total</b>	<b>6,347</b>	<b>Total</b>	<b>6,120</b>	<b>Total</b>	<b>96.4%</b>

#### 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.)	5 (4 Juveniles from Ganda village, Bigasa sub/county placed in Kampiringisa Rehabilitation centre and 1 juvenile cautioned.)	166.67	Inadequate funds to monitor YPL activities.
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)..	Baseline survey conducted in 10 YLP beneficiary groups, 30 YLP beneficiary groups, and recovered 21,932,000 from 14 youth groups, Supported 13 youth projects with YLP funds in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. rem		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,629</b>	593	36.4%		
221014 Bank Charges and other Bank related costs	<b>480</b>	306	63.6%		
222001 Telecommunications	<b>700</b>	200	28.6%		
224006 Agricultural Supplies	<b>217,110</b>	90,520	41.7%		
227001 Travel inland	<b>5,063</b>	2,402	47.4%		
227004 Fuel, Lubricants and Oils	<b>1,778</b>	435	24.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>226,759</b>	<i>Non Wage Rec't:</i>	94,456	<i>Non Wage Rec't:</i>	41.7%
<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%
<b>Total</b>	<b>226,759</b>	<b>Total</b>	<b>94,456</b>	<b>Total</b>	<b>41.7%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (To support the district youth council to hold the quarterly meeting at the district headquarters.)	1 (3 Youth council meetings held at the district headquarters.)	100.00	Inadequate funding
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle at the district headquarters.	Procured fuel for the District Youth Chairperson's motorcycle at the district headquarters facilitated District Youth Executive to monitor YLP projects
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#### Expenditure

227001 Travel inland	1,338	1,935	144.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,238	1,935	86.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,238</b>	<b>1,935</b>	<b>86.4%</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	1 (2 District Councillors provided with guides)	33.33	District council provided funds to the Disability council to facilitate
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.	2 PWD Council meeting held, 6 PWD community applicant groups evaluated, 4 PWD community groups supported with special grant, 6 Special grant beneficiary groups monitored 5 PWD representatives facilitated to attend White Cane Day in Busia and Internationa		representatives attend White Cane IDD days.

#### Expenditure

224006 Agricultural Supplies	10,514	10,400	98.9%
227001 Travel inland	2,287	1,710	74.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,802	12,110	94.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,802</b>	<b>12,110</b>	<b>94.6%</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (To facilitate district women council to hold quarterly council meetings at the district headquarters.)	2 (2 women council meeting held at the district headquarters)	200.00	Seed capital for women groups was not released.
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Facilitated commemoration of International Women's Day in Kitanda sub/county. Facilitated Bukomansimbi T/C, Butenga sub/county to train women groups in soap making.
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#### Expenditure

227001 Travel inland	2,735	2,814	102.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,735	2,814	49.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,735</b>	<b>2,814</b>	<b>49.1%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

0 Nil

Non Standard Outputs:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.  1.2.0: Procuring small office equipments and stationary for planning office.	Activities intergrated under other priority areas
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#### Expenditure

227001 Travel inland	3,550	3,450	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,550	3,450	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,550</b>	<b>3,450</b>	<b>97.2%</b>

#### Output: District Planning

No of Minutes of TPC meetings	15 (2.2.0: 13 DTPC meetings coordinated at District	15 (4 DTPC meetings coordinated at the District	100.00	Some stakeholders don't want to get
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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

	headquarters in Bukomansimbi)	headquarters in Bukomansimbi)		involved in planning and budgeting processes which affects the participatory planning and budgeting processes.
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Salaries paid to the District Planner and Statistician)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (4 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	4 (1 Council meeting held at the district headquarters and minutes produced.)	100.00	
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 finanlized.  2.7.0: Information disseminated to stakeholders 4 times.	Information about projects implemented in the district disseminated to LLGs		

#### Expenditure

211101 General Staff Salaries	34,286	28,519	83.2%
221002 Workshops and Seminars	3,441	4,214	122.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	2,894	1,240	42.9%
Wage Rec't:	34,286	28,519	83.2%
Non Wage Rec't:	5,975	5,214	87.3%
Domestic Dev't:	1,360	740	54.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,621</b>	<b>34,473</b>	<b>82.8%</b>

#### Output: Statistical data collection

Non Standard Outputs:	3.1.0: District statistical Abstract updated.  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.	3.2.0 Birth registration certificates distributed in the 5 LLGs for the children who were registered under door to door mop up exercise.	0	Distribution of certificates is still a challenging because the VHTs who doing it are volunteers yet it needs them to distribute these certicates door to door and it's a hectic exercise because some places are too far from their homes.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%
227001 Travel inland	1,449	1,444	99.7%



# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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>	<b>1,749</b>	<i>Non Wage Rec't:</i>	1,744	<i>Non Wage Rec't:</i>	99.7%
<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%
<b>Total</b>	<b>1,749</b>	<b>Total</b>	<b>1,744</b>	<b>Total</b>	<b>99.7%</b>

#### Output: Demographic data collection

Non Standard Outputs:	4.1.0: Data collected, community obilised,situation analysed and reports made from the 5 LLGs. 4.2.0: Population variables from 9 departments intergrated in the development plan. 4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.	Nil	0	Nil
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	300	100.0%
227001 Travel inland	<b>1,068</b>	1,120	104.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,368</b>	<i>Non Wage Rec't:</i>	1,420
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,368</b>	<b>Total</b>	<b>1,420</b>
			<b>103.8%</b>

#### Output: Development Planning

0 Many projects need to be monitored however facilitation to officers to do so is very minimal. A lot of information is needed inorder to keep the website up to date however some officers don't provide reports on time.

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	1. LGMSD and CBG programes co-funded fully for 4th quarter.		
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.	2. 5 LLGs were given support during planning and budgeting period. Issues of concern included TPC, DEC and Council functionality, monitoring and mentoring reports, priority setting and budget		
	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 maintanace			

#### Expenditure

221002 Workshops and Seminars	4,423	2,640	59.7%
221008 Computer supplies and Information Technology (IT)	2,500	1,258	50.3%
221011 Printing, Stationery, Photocopying and Binding	536	70	13.1%
227001 Travel inland	6,084	7,712	126.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,423	6,668	64.0%
Domestic Dev't:	3,760	5,012	133.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,183</b>	<b>11,680</b>	<b>82.4%</b>

#### Output: Management Information Systems

Non Standard Outputs:	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	IT machines in the planning unit are maintained. Tonner for the printers was also procured.	0	Increase in prices for printer cartridges led to over spending
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#### Expenditure

227001 Travel inland	2,500	2,191	87.6%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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>	<b>2,500</b>	<i>Non Wage Rec't:</i>	2,191	<i>Non Wage Rec't:</i>	87.6%
<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%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,191</b>	<b>Total</b>	<b>87.6%</b>

#### Output: Operational Planning

Non Standard Outputs:	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of 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.	4 quarterly LGMSD and PAF reports prepared and submitted to MoLG and MoFPED. PAF and DDEG 2016/17 workplans prepared and submitted to MoLG and MoFPED. Donor project (VNG) supported in the district. Contract form B coordinated and prepared for F/	0	The new DDEG program was introduced with very big budget cuts compared to the LGMSD program this affects so many activities to be implemented and projects. There is a weak NGO forum in the district so this sometimes leads to duplication of services.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,246</b>	2,155	172.9%
227001 Travel inland	<b>2,360</b>	2,300	97.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,360</b>	<i>Non Wage Rec't:</i>	2,299
<i>Domestic Dev't:</i>	<b>1,246</b>	<i>Domestic Dev't:</i>	2,156
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,606</b>	<b>Total</b>	<b>4,455</b>
			<b>Total</b>
			<b>123.5%</b>

#### Output: Monitoring and Evaluation of Sector plans

0	Recovery of YLP funds is still a challenge because some members abandoned the groups whereas others diverted the funds. Overexpenditure resulted from tracking of groups which mainly were in need of constant monitoring.
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	The following projects among others were monitored; health units (Mirambi & Butenga), school opening at Kiyooka P/S and Kyakamunya. Performance of YLP groups like Butenga youth project and Kaswa Alinyikira poultry group.
	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	

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	701	700	99.9%
227001 Travel inland	8,348	8,967	107.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,169	8,536	138.4%
Domestic Dev't:	2,880	1,131	39.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,049</b>	<b>9,667</b>	<b>106.8%</b>

#### 3. Capital Purchases

##### Output: Other Capital

0

Non Standard Outputs:	1.1 Completion of Bigasa Community Hall
	1.2 Construction of a 5 stance lined pit latrine at Kiryasaka Primary School
	1.3 Establishment of Piggery multiplication centers
	1.4 Retention on Completion of Bigasa Community Hall
	1.5 Retention on Construction of a 5 stance lined pit latrine at Kiryasaka Primary School

#### Expenditure

231001 Non Residential buildings (Depreciation)	51,286	19,419	37.9%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Cumulative Department Workplan Performance

UShs 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>51,286</b>	<i>Domestic Dev't:</i>	19,419	<i>Domestic Dev't:</i>	37.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>51,286</b>	<b>Total</b>	<b>19,419</b>	<b>Total</b>	<b>37.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary for The Principal Internal Auditor and Internal Auditor paid promptly	Twelve months salary (July 2015-June 2016) for the Internal Auditor was promptly paid at the District Headquarters	0	The under performance is caused by lack of enough staff in the department most especially the Principal Internal Auditor
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#### Expenditure

211101 General Staff Salaries	<b>33,502</b>	11,178	33.4%
<i>Wage Rec't:</i>	<b>33,502</b>	<i>Wage Rec't:</i>	11,178
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>33,502</b>	<b>Total</b>	<b>11,178</b>
			<b>Total</b>
			<b>33.4%</b>

#### 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)	4 (Four Quarterly Internal Audit reports(Fourth Quarter FY 2014/2015, First Quarter FY 2015/2016, Second Quarter FY 2015/2016 and Third Quarter FY 2015/2016) have been prepared and submitted to the relevant authorities)	100.00	Understaffing in the Department makes it impossible to prepare and submit reports on time as planned
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## 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 Quarterly audit reports prepared at Higher Local Government)

15/06/2016 (Four Quarterly Internal Audit reports (Fourth Quarter FY 2014/2015, First Quarter FY 2015/2016, Second Quarter FY 2015/2016 and Third Quarter FY 2015/2016) have been prepared and submitted to the relevant authorities)

#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 up to end of the quarter.

#### Expenditure

221002 Workshops and Seminars	<b>560</b>	560	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	365	52.1%
227001 Travel inland	<b>3,240</b>	2,160	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,500</b>	3,085	68.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>3,085</b>	<b>68.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	<b>6,634,953</b>	Wage Rec't:	6,754,287	Wage Rec't:	101.8%
Non Wage Rec't:	<b>2,185,102</b>	Non Wage Rec't:	2,066,314	Non Wage Rec't:	94.6%
Domestic Dev't:	<b>1,210,999</b>	Domestic Dev't:	913,952	Domestic Dev't:	75.5%
Donor Dev't:	<b>670,000</b>	Donor Dev't:	220,805	Donor Dev't:	33.0%
<b>Total</b>	<b>10,701,054</b>	<b>Total</b>	<b>9,955,359</b>	<b>Total</b>	<b>93.0%</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>370,029</b>	<b>336,388</b>
<b>Sector: Works and Transport</b>				<b>25,000</b>	<b>20,888</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,000</b>	<b>20,888</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000</b>	<b>20,888</b>
LCII: Butayunja				25,000	20,888
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainance of kikuta gayaza mbulile raod 10kms</b>	kikuta gayaza mbulile raod 10kms Mechanised routine mantainace o	Other Transfers from Central Government	N/A	25,000	20,888
<b>Sector: Education</b>				<b>255,322</b>	<b>250,773</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,426</b>	<b>134,018</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>17,500</b>	<b>17,500</b>
LCII: Butalaga				17,500	17,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Gongwe SDA Primary School</b>	5stance pit latrine at Gongwe SDA Primary School.	Conditional Grant to SFG	Completed	17,500	17,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>103,926</b>	<b>116,518</b>
LCII: Bukango				18,790	48,790
Item: 263311 Conditional transfers for Primary Education					
<b>Kyaziiza Primary School</b>	Kyaziiza	Conditional Grant to Primary Education	N/A (Transferred)	5,563	41,563
<b>Kitemi Primary School</b>	Kitemi	Conditional Grant to Primary Education	N/A (Transferred)	6,563	3,563
<b>Kawoko COU Primary School</b>	Kawoko	Conditional Grant to Primary Education	N/A (Transferred)	6,665	3,665
LCII: Butalaga				42,091	23,121
Item: 263311 Conditional transfers for Primary Education					
<b>Kigumba Primary School</b>	Kigumba	Conditional Grant to Primary Education	N/A (Transferred)	6,163	2,163
<b>Gganda Primary School</b>	Gganda	Conditional Grant to Primary Education	N/A (Transferred)	6,224	3,909
<b>Nabigobe Primary School</b>	Nabigobe	Conditional Grant to Primary Education	N/A	5,563	564
<b>Gongwe SDA Primary School</b>	Gongwe	Conditional Grant to Primary Education	N/A (Transferred)	6,113	3,101

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>370,029</b>	<b>336,388</b>
<b>Kiteredde Primary School</b>	Kiteredde	Conditional Grant to Primary Education	N/A (Transferred)	5,563	2,563
<b>Bigasa Moslem Primary School</b>		Conditional Grant to Primary Education	N/A (Transferred)	6,018	8,338
<b>Buyinjayinja Primary School</b>	Buyinjayinja	Conditional Grant to Primary Education	N/A (Transferred)	6,448	2,483
LCII: Kigangazi Item: 263311 Conditional transfers for Primary Education				24,434	9,866
<b>Busagula Primary School</b>	Kigangazi	Conditional Grant to Primary Education	N/A	6,553	1,985
<b>Kigangazi Primary School</b>	Kayanja	Conditional Grant to Primary Education	N/A (Transferred)	6,353	4,353
<b>St. Anthony Mbirizi Primary School</b>	Kigangazi	Conditional Grant to Primary Education	N/A	5,563	563
<b>Kayunga Moslem Primary School</b>	Kayunga	Conditional Grant to Primary Education	N/A (Transferred)	5,965	2,965
LCII: Mbirizi Item: 263311 Conditional transfers for Primary Education				18,610	34,740
<b>Ggingo Primary School</b>	Ggingo	Conditional Grant to Primary Education	N/A (Transferred)	6,540	3,527
<b>Bulenge R/C Primary School</b>	Mbirizi	Conditional Grant to Primary Education	N/A (Transferred)	6,268	29,607
<b>Buswege Primary School</b>	Mbirizi	Conditional Grant to Primary Education	N/A	5,803	1,606
<b>LG Function: Secondary Education</b>				<b>133,896</b>	<b>116,755</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,896</b>	<b>116,755</b>
LCII: Butalaga Item: 241001 Loan interest				81,711	29,717
<b>ST PETERS SS KIGUMBA</b>		Conditional Grant to Secondary Education	N/A (Direct transfer)	81,711	29,717
LCII: Kigangazi Item: 241001 Loan interest				52,185	62,038
<b>St. Lawrence Standard High School</b>		Conditional Grant to Secondary Education	N/A	52,185	62,038
LCII: Kisagazi				0	25,000



# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>370,029</b>	<b>336,388</b>
Item: 263101 LG Conditional grants (Current)					
<b>Kigumba SSS</b>		Conditional Grant to LRDP	N/A	0	25,000
<b>Sector: Health</b>				<b>13,706</b>	<b>11,629</b>
<b>LG Function: Primary Healthcare</b>				<b>13,706</b>	<b>11,629</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,706</b>	<b>11,629</b>
LCII: Kigangazi				4,569	4,476
Item: 263101 LG Conditional grants (Current)					
<b>Kigangazi HC II</b>	Kigangazi	Conditional Grant to PHC- Non wage	N/A	4,569	4,476
LCII: Mbirizi				9,137	7,154
Item: 263101 LG Conditional grants (Current)					
<b>Bigasa HC III</b>	Bigasa	Conditional Grant to PHC- Non wage	N/A	9,137	7,154
<b>Sector: Water and Environment</b>				<b>40,715</b>	<b>36,215</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,715</b>	<b>36,215</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>7,000</b>
LCII: Bukango				7,000	7,000
Item: 312104 Other Structures					
<b>Construction of 30cub. Ferro cement rainwater tanks</b>	Kigumba SSS	Conditional transfer for Rural Water	Completed	7,000	7,000
<b>Output: Shallow well construction</b>				<b>9,215</b>	<b>9,215</b>
LCII: Butalaga				9,215	9,215
Item: 312104 Other Structures					
<b>Construction of 1 Motorised drilled shalow well.</b>	Kiteredde - Motorised drilled shalow well.	Conditional transfer for Rural Water	N/A	9,215	9,215
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,500</b>	<b>20,000</b>
LCII: Mbirizi				24,500	20,000
Item: 312104 Other Structures					
<b>Deep Borehole Drilling - Nanfabirye</b>	Nanfabirye	Conditional transfer for Rural Water	Completed	24,500	20,000
<b>Sector: Public Sector Management</b>				<b>35,286</b>	<b>16,882</b>
<b>LG Function: Local Government Planning Services</b>				<b>35,286</b>	<b>16,882</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,286</b>	<b>16,882</b>
LCII: Mbirizi				35,286	16,882
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>370,029</b>	<b>336,388</b>
<b>Construction of a 5 stance lined pit latrine at Mbirizi St. anthony Primary School</b>	5 stance lined pit latrine at Mbirizi St. anthony Primary School	LGMSD (Former LGDP)	N/A	17,500	16,882
<b>Completion of Bigasa Community Hall.</b>	Bigasa Comm. Hall phased construction	LGMSD (Former LGDP)	N/A	17,786	0

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>454,510</b>	<b>367,851</b>
<b>Sector: Works and Transport</b>				<b>256,943</b>	<b>111,503</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>142,788</b>	<b>106,503</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>87,788</b>	<b>63,775</b>
LCII: Bukomansimbi Central				87,788	63,775
Item: 231004 Transport equipment					
<b>Repair and Servicing of Road Unit</b>	Grader and other road equipment repair at HLG	Other Transfers from Central Government	Being Procured	87,788	63,775
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>55,000</b>	<b>42,728</b>
LCII: Bukomansimbi Central				20,000	22,728
Item: 263312 Conditional transfers for Road Maintenance					
<b>Procurement and instalation of culverts on all manatined rods</b>	Procurement and instalation of culverts on all manatined rods	Other Transfers from Central Government	N/A	20,000	22,728
LCII: Luwoko				35,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of kigangazi-kyaziza-bukango road 15kms</b>	kigangazi-kyaziza-bukango road 15kms Mechanised routine mantainace .	Other Transfers from Central Government	N/A	35,000	20,000
<b>LG Function: District Engineering Services</b>				<b>114,155</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>114,155</b>	<b>5,000</b>
LCII: Kigungumika				114,155	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased Construction of district headquarters- 1st Phase</b>	Phased Construction of HLG offices at kabulunga.	Other Transfers from Central Government	N/A	114,155	5,000
<b>Sector: Education</b>				<b>138,661</b>	<b>160,263</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,845</b>	<b>45,799</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,500</b>	<b>6,500</b>
LCII: Bukomansimbi Central				6,500	6,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of capital Development works</b>		Conditional Grant to SFG	N/A	6,500	6,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,345</b>	<b>39,299</b>
LCII: Kisagazi				29,345	39,299
Item: 263311 Conditional transfers for Primary Education					

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>454,510</b>	<b>367,851</b>
<b>Ntuuma Kigungumika Primary School</b>	Kigungumika	Conditional Grant to Primary Education	N/A	5,563	563
<b>Kigungumika Primary School</b>	Kigungumika	Conditional Grant to Primary Education	N/A	6,113	3,124
<b>Bukomansimbi Primary School</b>	Bukomansimbi	Conditional Grant to Primary Education	(Transferred) N/A	6,543	27,486
<b>Kitaasa Mixed Primary School</b>	Kitaasa	Conditional Grant to Primary Education	N/A	5,563	2,563
<b>Kyango Moslem Primary School</b>	Kyango	Conditional Grant to Primary Education	(Transferred) N/A	5,563	5,563
<b>LG Function: Secondary Education</b>				<b>102,816</b>	<b>114,465</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,816</b>	<b>114,465</b>
LCII: Bukomansimbi Central				102,816	114,465
Item: 241001 Loan interest					
<b>Kitaasa St. Victors SS</b>		Construction of Secondary Schools	N/A	102,816	89,465
			(Direct transfer)		
Item: 263101 LG Conditional grants (Current)					
<b>Kitaasa SSS</b>		Conditional Grant to LRDP	N/A	0	25,000
<b>Sector: Health</b>				<b>14,634</b>	<b>13,900</b>
<b>LG Function: Primary Healthcare</b>				<b>14,634</b>	<b>13,900</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,634</b>	<b>13,900</b>
LCII: Bukomansimbi Central				14,634	13,900
Item: 263101 LG Conditional grants (Current)					
<b>Buke Medical Center</b>		Conditional Grant to PHC - development	N/A	0	2,780
<b>Bukomansimbi Medical ceter</b>		Conditional Grant to PHC - development	N/A	0	2,586
<b>Kitaasa H.C III</b>	Kitaasa	Conditional Grant to NGO Hospitals	N/A	9,737	5,194
<b>St Mary's Maternity</b>	Bukomansimbi Town council	Conditional Grant to NGO Hospitals	N/A	4,897	3,340
<b>Sector: Water and Environment</b>				<b>44,272</b>	<b>82,185</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,272</b>	<b>82,185</b>
<i>Capital Purchases</i>					

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>454,510</b>	<b>367,851</b>
<b>Output: Other Capital</b>				<b>1,500</b>	<b>42,353</b>
LCII: Bukomansimbi Central				1,500	42,353
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Site meetings</b>	Site meeting at diferent sites in bukomansimbi district	Conditional transfr Rural Water	N/A	500	0
Item: 312104 Other Structures					
<b>Retention of constructed tank projects</b>	construction of a valley tank in Bigasa Subcounty	Conditional transfer for Rural Water	Completed	1,000	42,353
<b>Output: Construction of public latrines in RGCs</b>				<b>1,100</b>	<b>1,014</b>
LCII: Bukomansimbi Central				1,100	1,014
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for VIP Latrine at Butenga T.C</b>		Conditional transfer for Rural Water	N/A	100	0
Item: 312104 Other Structures					
<b>Retention of works</b>		Conditional transfer for Rural Water	N/A	1,000	1,014
<b>Output: Spring protection</b>				<b>200</b>	<b>0</b>
LCII: Bukomansimbi Central				200	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for medium spring protection</b>		Conditional transfer for Rural Water	N/A	200	0
<b>Output: Shallow well construction</b>				<b>13,500</b>	<b>3,681</b>
LCII: Bukomansimbi Central				13,500	3,681
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for all projects</b>	District hqtrs	Conditional transfer for Rural Water	N/A	1,000	0
Item: 312104 Other Structures					
<b>Retention of works</b>	Bukomansimbi Hdqtr	Conditional transfer for Rural Water	N/A	12,500	3,681
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,972</b>	<b>35,137</b>
LCII: Bukomansimbi Central				27,972	35,137
Item: 312104 Other Structures					
<b>procurement of spare parts for bore hole rehabilitation</b>	Bukomansimbi	Conditional transfer for Rural Water	N/A	27,972	35,137

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>393,318</b>
<b>Sector: Works and Transport</b>				<b>114,396</b>	<b>48,834</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>114,396</b>	<b>48,834</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>114,396</b>	<b>48,834</b>
LCII: Bukomansimbi Central				38,000	18,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainace of butenga - kyakamunya road 1okms</b>	butenga -kyakamunya road 1okms Mechanised routine mantainace .	Other Transfers from Central Government	N/A	38,000	18,000
LCII: Butalaga				18,000	18,870
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of butenga-buyoga road 103kms</b>	butenga-buyoga road 103kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	18,000	18,870
LCII: Kisiita				18,396	11,964
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of bukiri-misenyi road 11kms</b>	bukiri-misenyu rd 11kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	18,396	11,964
LCII: Not Specified				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of mbale-buyembe 8kms</b>	mbale-buyembe 8kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	40,000	0
<b>Sector: Education</b>				<b>270,407</b>	<b>229,334</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,711</b>	<b>139,474</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,688</b>	<b>55,688</b>
LCII: Kabigi				54,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyakamunya Primary School</b>	2 classrom block at Kyakamunya Primary School.	Conditional Grant to SFG	Completed	54,000	50,000
LCII: Kisiita				15,688	5,688
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyansi Primary School</b>	Pit latrine at Kyansi Primary School.	Conditional Grant to SFG	Completed	15,688	5,688
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>115,023</b>	<b>83,786</b>
LCII: Kabigi				31,391	26,201
Item: 263311 Conditional transfers for Primary Education					

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>393,318</b>
<b>Meeru Primary School</b>	Mbulire	Conditional Grant to Primary Education	N/A (Transferred)	6,563	6,563
<b>Lwenkuba Primary School</b>	Lwenkuba	Conditional Grant to Primary Education	N/A (Transferred)	5,688	5,588
<b>Butenga Moslem Primary School</b>	Kabigi	Conditional Grant to Primary Education	N/A (Transferred)	6,124	3,934
<b>Kyakamunya Moslem Primary School</b>	Kyakamunya	Conditional Grant to Primary Education	N/A (Transferred)	6,563	5,663
<b>Binyobirya Primary School</b>		Conditional Grant to Primary Education	N/A (Transferred)	6,453	4,453
LCII: Kassebwera Item: 263311 Conditional transfers for Primary Education				12,626	5,646
<b>Kikondere Primary School</b>	Kikondere	Conditional Grant to Primary Education	N/A (Transferred)	7,063	5,083
<b>Nkalwe Primary School</b>	Nkalwe	Conditional Grant to Primary Education	N/A	5,563	563
LCII: Kawoko Item: 263311 Conditional transfers for Primary Education				35,463	20,713
<b>Sserinya Primary School</b>	Sserinya	Conditional Grant to Primary Education	N/A	5,563	563
<b>Butenga COU Primary School</b>	Kawoko	Conditional Grant to Primary Education	N/A (Transferred)	5,053	3,609
<b>Kagoyegoye Primary School</b>	Kagoyegoye	Conditional Grant to Primary Education	N/A (Transferred)	6,558	2,558
<b>Butenga Kibanda Primary School</b>	Kibanda	Conditional Grant to Primary Education	N/A (Transferred)	6,463	5,157
<b>Kawoko Moslem Primary School</b>		Conditional Grant to Primary Education	N/A (Transferred)	6,263	3,263
<b>Makoomi Kakukulu Primary School</b>	Makoomi	Conditional Grant to Primary Education	N/A (Transferred)	5,563	5,563
LCII: Kisiita Item: 263311 Conditional transfers for Primary Education				24,418	20,101
<b>Bugomola Primary School</b>	Bugomola	Conditional Grant to Primary Education	N/A (Transferred)	6,429	6,669

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>393,318</b>
<b>Buwenda Primary School</b>	Buwenda	Conditional Grant to Primary Education	N/A (Transferred)	6,464	3,007
<b>Kisaabwa Primary School</b>	Kisaabwa	Conditional Grant to Primary Education	N/A (Transferred)	5,963	3,963
<b>Kyakatebe Primary School</b>	Kyakatebe	Conditional Grant to Primary Education	N/A (Transferred)	5,563	6,463
LCII: Kyankole Item: 263311 Conditional transfers for Primary Education				11,126	11,126
<b>Kyansi COU Primary School</b>	Kyansi	Conditional Grant to Primary Education	N/A (Transferred)	5,563	5,563
<b>Kyansi R/C Primary School</b>	Kyansi	Conditional Grant to Primary Education	N/A (Transferred)	5,563	5,563
<b>LG Function: Secondary Education</b> <i>Lower Local Services</i> <b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,696</b>	<b>89,860</b>
LCII: Kabigi Item: 241001 Loan interest				69,858	45,393
<b>Kitoma</b>		Construction of Secondary Schools	N/A (Direct transfer)	69,858	45,393
LCII: Kyankole Item: 241001 Loan interest				15,838	44,467
<b>St. Josephs Sen Sec. Butenga</b>		Conditional Grant to Secondary Education	N/A (Direct transfer)	15,838	44,467
<b>Sector: Health</b>				<b>50,722</b>	<b>51,945</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i> <b>Output: Staff houses construction and rehabilitation</b>				<b>50,722</b>	<b>51,945</b>
LCII: Kawoko Item: 231002 Residential buildings (Depreciation)				8,569	8,650
<b>Completion of construction of staff houses at Butenga HCIV</b>		Conditional Grant to PHC - development	Works Underway  (Remodel of OPD Buten)	7,712	8,186
Item: 281504 Monitoring, Supervision & Appraisal of capital works					



# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>393,318</b>
<b>Monitoring of completion of construction of staff houses at Butenga HCIV</b>		Conditional Grant to PHC - development	N/A	857	464
			(Remodel of OPD Buten)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,747</b>	<b>15,268</b>
LCII: Kabigi				14,747	8,651
Item: 263101 LG Conditional grants (Current)					
<b>Luyitayita HC iii</b>	Luyitayita	Conditional Grant to PHC - development	N/A	9,794	4,839
<b>Kabigi HC II</b>	Kabigi Moslem H.C II	Conditional Grant to District Hospitals	N/A	4,953	3,813
LCII: Kawoko				0	4,028
Item: 263101 LG Conditional grants (Current)					
<b>Kawoko HCIII</b>	Kawoko	Conditional Grant to PHC Salaries	N/A	0	4,028
LCII: Not Specified				0	2,589
Item: 263101 LG Conditional grants (Current)					
<b>Butenga Medical Center</b>		Conditional Grant to PHC - development	N/A	0	2,589
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,406</b>	<b>28,027</b>
LCII: Kawoko				27,406	28,027
Item: 263101 LG Conditional grants (Current)					
<b>Butenga HC IV</b>	Butenga	Conditional Grant to PHC- Non wage	N/A	18,275	28,027
<b>Bukomansimbi District</b>	Butenga	Conditional Grant to PHC- Non wage	N/A	9,131	0
<b>Sector: Water and Environment</b>				<b>83,448</b>	<b>63,204</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>83,448</b>	<b>63,204</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>6,975</b>
LCII: Kawoko				7,000	6,975
Item: 312104 Other Structures					
<b>Construction of 1 community ferro cement rain water tank at Butenga s/c</b>	St. Joseph sss	Conditional transfer for Rural Water	Completed	7,000	6,975
LCII: Kyankole				7,000	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
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>393,318</b>
<b>Construction of 30cub. Ferro cement rainwater tanks</b>	Kyankoole p/s	Conditional transfer for Rural Water	N/A	7,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>9,900</b>	<b>10,036</b>
LCII: Kawoko				9,900	10,036
Item: 312104 Other Structures					
<b>Construction of public toilets in RGCs - Butenga Town Board</b>	Butenga Town Board	Conditional transfer for Rural Water	N/A	9,900	10,036
<b>Output: Spring protection</b>				<b>3,650</b>	<b>6,857</b>
LCII: Kawoko				3,650	6,857
Item: 312104 Other Structures					
<b>Medium Spring Protection at butenga sub county</b>	Kiwenjula	Conditional transfer for Rural Water	Completed	3,650	6,857
<b>Output: Shallow well construction</b>				<b>31,398</b>	<b>31,305</b>
LCII: Kabigi				9,215	9,215
Item: 312104 Other Structures					
<b>Construction of 1 Motorised drilled shalow well.</b>	Meeru -1 Motorised drilled shalow well.	Conditional transfer for Rural Water	N/A	9,215	9,215
LCII: Kawoko				15,699	15,606
Item: 312104 Other Structures					
<b>Construction of 1 hand dug shalow well.</b>	Bugana hand dug shalow well.	Conditional transfer for Rural Water	N/A	6,484	6,484
<b>Construction of 1 Motorised drilled shalow well.</b>	Bukiri	Conditional transfer for Rural Water	N/A	9,215	9,122
LCII: Kyankole				6,484	6,484
Item: 312104 Other Structures					
<b>Construction of 1 hand dug shalow well.</b>	Kaswa	Conditional transfer for Rural Water	N/A	6,484	6,484
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,500</b>	<b>8,032</b>
LCII: Kyankole				24,500	8,032
Item: 312104 Other Structures					
<b>Deep Borehole Drilling - Kyankoole A.</b>	Kyankoole A.	Conditional transfer for Rural Water	Works Underway	24,500	8,032

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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
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>652,087</b>	<b>585,958</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>47,409</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>47,409</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>50,000</b>	<b>47,409</b>
LCII: Gayaaza				28,000	28,409
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of kyabogo-serinya</b>	kyabogo-serinya15kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	28,000	28,409
LCII: Kassebwera				22,000	19,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of buyoga - kisabwa - nabajuzi road 14kms</b>	buyoga -kisabwa -nabajuzi road 14kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	22,000	19,000
<b>Sector: Education</b>				<b>507,685</b>	<b>484,655</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,444</b>	<b>134,821</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>51,000</b>
LCII: Maleku				54,000	51,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kiyooka Primary School</b>	2 classroom block at Kiyooka Primary School.	Conditional Grant to SFG	Completed	54,000	51,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,444</b>	<b>83,821</b>
LCII: Butayunja				18,839	21,857
Item: 263311 Conditional transfers for Primary Education					
<b>Buligita Orphans Primary School</b>	Butayunja	Conditional Grant to Primary Education	N/A	6,353	11,704
<b>Kasota Primary School</b>	Kasota	Conditional Grant to Primary Education	N/A	6,464	4,464
<b>Butayunja Primary School</b>	Butayunja	Conditional Grant to Primary Education	N/A	6,022	5,689
LCII: Kiryaasaaka				24,826	17,395
Item: 263311 Conditional transfers for Primary Education					
<b>Kiryasaka Primary School</b>	Kiryasaka	Conditional Grant to Primary Education	N/A	6,563	4,563
<b>Kiyooka Islamic Primary School</b>	Kiyooka	Conditional Grant to Primary Education	N/A	5,563	3,593

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>652,087</b>	<b>585,958</b>
<b>Buyoga Mixed Primary School</b>	Buyoga	Conditional Grant to Primary Education	N/A (Transferred)	6,137	3,677
<b>Misanvu Demo Primary School</b>	Misanvu	Conditional Grant to Primary Education	N/A	6,563	5,563
LCII: Kisojo Item: 263311 Conditional transfers for Primary Education				29,330	20,255
<b>Kassebwavu Primary School</b>	Kassebwavu	Conditional Grant to Primary Education	N/A (Transferred)	5,823	3,823
<b>Budda Primary School</b>	Budda	Conditional Grant to Primary Education	N/A (Transferred)	6,519	4,443
<b>Kisojo Primary School</b>	Kisojo	Conditional Grant to Primary Education	N/A (Transferred)	5,863	2,863
<b>Kyabagoma Primary School</b>	Kyabagoma	Conditional Grant to Primary Education	N/A (Transferred)	5,563	3,564
<b>Kyamabaale Primary School</b>	Kyamabaale	Conditional Grant to Primary Education	N/A (Transferred)	5,563	5,563
LCII: Maleku Item: 263311 Conditional transfers for Primary Education				6,563	6,563
<b>Maleku Primary School</b>	Maleku	Conditional Grant to Primary Education	N/A (Transferred)	6,563	6,563
LCII: Mirambi Item: 263311 Conditional transfers for Primary Education				11,887	17,752
<b>Bunyanya Primary School</b>	Mirambi	Conditional Grant to Primary Education	N/A	5,683	14,548
<b>Kalubanda Primary School</b>	Kalubanda	Conditional Grant to Primary Education	N/A (Transferred)	6,204	3,204
<b>LG Function: Secondary Education</b>				<b>362,242</b>	<b>349,833</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>362,242</b>	<b>349,833</b>
LCII: Bukomansimbi Central Item: 263101 LG Conditional grants (Current)				0	120,000
<b>Misanvu SSS</b>		Conditional Grant to LRDP	N/A	0	25,000
<b>Kiryassaka SSS</b>		Conditional Grant to LRDP	N/A	0	35,000

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>652,087</b>	<b>585,958</b>
<b>Misanvu Comp</b>		Conditional Grant to LRDP	N/A	0	25,000
<b>Uganda Martrys Buyoga</b>		Conditional Grant to LRDP	N/A	0	35,000
LCII: Kiryaasaaka Item: 241001 Loan interest				186,037	85,672
<b>MISANVU COMPREHENSIVE SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	79,910	26,254
<b>MISANVU SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	(Direct transfer) N/A	44,193	36,226
<b>Buyoga SS</b>		Construction of Secondary Schools	(Direct transfer) N/A	61,934	23,192
LCII: Kiryasaka Item: 241001 Loan interest				77,798	74,078
<b>Kiryasaka</b>		Construction of Secondary Schools	(Direct transfer) N/A	77,798	74,078
LCII: Kisojo Item: 241001 Loan interest				44,490	26,846
<b>St. Peters College School Kisojo</b>		Conditional Grant to Secondary Education	(Direct transfer) N/A	44,490	26,846
LCII: Mirambi Maleku Item: 241001 Loan interest				53,916	43,237
<b>Kibinge High School</b>		Conditional Grant to Secondary Education	(Direct transfer) N/A	53,916	43,237
<b>Sector: Health</b>				<b>28,068</b>	<b>28,659</b>
<b>LG Function: Primary Healthcare</b>				<b>28,068</b>	<b>28,659</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,794</b>	<b>5,252</b>
LCII: Maleku Item: 263101 LG Conditional grants (Current)				9,794	5,252
<b>Buyoga HC III</b>	Buyoga	Conditional Grant to NGO Hospitals	N/A	9,794	5,252
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,275</b>	<b>23,407</b>
LCII: Kisojo Item: 263101 LG Conditional grants (Current)				4,569	3,470

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>652,087</b>	<b>585,958</b>
<b>Kisojjo HC III</b>	Kisojjo	Conditional Grant to PHC- Non wage	N/A	4,569	3,470
LCII: Maleku Item: 263101 LG Conditional grants (Current)				4,569	3,793
<b>Kaggogo HC II</b>	Kaggogo	Conditional Grant to PHC- Non wage	N/A	4,569	3,793
LCII: Mirambi Item: 263101 LG Conditional grants (Current)				9,137	16,144
<b>Mirambi HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	N/A	9,137	16,144
<b>Sector: Water and Environment</b>				<b>50,333</b>	<b>22,699</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,333</b>	<b>22,699</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,650</b>	<b>0</b>
LCII: Butayunja Item: 312104 Other Structures				3,650	0
<b>Medium Spring Protection at kibinge subcounty</b>	Buligita	Conditional transfer for Rural Water	N/A	3,650	0
<b>Output: Shallow well construction</b>				<b>22,183</b>	<b>22,699</b>
LCII: Butayunja Item: 312104 Other Structures				6,484	6,484
<b>Construction of 1 hand dug shalow well.</b>	Kasota	Conditional transfer for Rural Water	N/A	6,484	6,484
LCII: Kabigi Item: 312104 Other Structures				6,484	7,000
<b>Construction of 1 hand dug shalow well.</b>	Katolerwa	Conditional transfer for Rural Water	N/A	6,484	7,000
LCII: Maleku Item: 312104 Other Structures				9,215	9,215
<b>Motorised Drilled Shallow well- Kabale Maleku</b>	Kabale - Motorised Drilled Shallow	Conditional transfer for Rural Water	N/A	9,215	9,215
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,500</b>	<b>0</b>
LCII: Kisojjo Item: 312104 Other Structures				24,500	0
<b>Deep Borehole Drilling - Kisojjo.</b>	Kisojjo	Conditional transfer for Rural Water	N/A	24,500	0
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>2,536</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000</b>	<b>2,536</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>652,087</b>	<b>585,958</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>2,536</b>
LCII: Kiryasaaka				0	2,536
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retension for Construction of a 5 stance lined pit latrine</b>		LGMSD (Former LGDP)	Not Started	0	2,536
LCII: Maleku				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Establishment of Piggery multiplication centers</b>	Piggery multiplication center at Kibinge Sc hdqrt	LGMSD (Former LGDP)	N/A	16,000	0

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>461,648</b>	<b>427,754</b>
<b>Sector: Works and Transport</b>				<b>42,000</b>	<b>44,303</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,000</b>	<b>44,303</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>42,000</b>	<b>44,303</b>
LCII: Not Specified				42,000	44,303
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of nsololo-keleziya-kagologolo road8kms</b>	nsololo-keleziya-kagologolo road 8kms Mechanised routine mantainace of road8kms	Other Transfers from Central Government	N/A	42,000	44,303
<b>Sector: Education</b>				<b>369,733</b>	<b>343,621</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>218,867</b>	<b>189,600</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>125,500</b>	<b>99,768</b>
LCII: Makukulu				54,000	50,268
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyakajwiga Primary School</b>	2 classroom block at Kiyooka Primary School.	Conditional Grant to SFG	Completed	54,000	50,268
LCII: Mitigyera				17,500	7,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mirembe Primary School</b>	5 stance pit latrine at Mirembe Primary School.	Conditional Grant to SFG	Completed	17,500	7,500
LCII: Ndeeba				54,000	42,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kisaaka Primary School</b>	2 classroom block at Kisaka Primary School.	Conditional Grant to SFG	Completed	54,000	42,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,367</b>	<b>89,832</b>
LCII: Gayaza				6,563	6,564
Item: 263311 Conditional transfers for Primary Education					
<b>Mirembe Moslem Primary School</b>	Mirembe	Conditional Grant to Primary Education	N/A (Transferred)	6,563	6,564
LCII: Luwoko				22,251	7,251
Item: 263311 Conditional transfers for Primary Education					
<b>Ndalage R/C Primary School</b>	Ndalage	Conditional Grant to Primary Education	N/A	5,563	563
<b>Mbulire Primary School</b>	Mbulire	Conditional Grant to Primary Education	N/A (Transferred)	5,563	5,563
<b>Ndalage Moslem Primary School</b>	Ndalage	Conditional Grant to Primary Education	N/A	5,563	563



# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>461,648</b>	<b>427,754</b>
<b>Ntuuma Primary School</b>	Ntuuma	Conditional Grant to Primary Education	N/A	5,563	563
LCII: Makukulu				34,570	53,843
Item: 263311 Conditional transfers for Primary Education					
<b>Bukango Primary School</b>	Bukango	Conditional Grant to Primary Education	N/A	5,607	9,803
<b>Kyakajwiga Primary School</b>	Kyabagoma	Conditional Grant to Primary Education	N/A	5,563	3,528
			(Transferred)		
<b>Bulenge Moslem Primary School</b>	Makukulu	Conditional Grant to Primary Education	N/A	6,033	27,222
<b>Makukulu Primary School</b>	Makukulu	Conditional Grant to Primary Education	N/A	5,563	5,563
			(Transferred)		
<b>Kirinda Primary School</b>	Kirinda	Conditional Grant to Primary Education	N/A	5,563	3,564
			(Transferred)		
<b>Kabandiko Primary School</b>	Kabandiko	Conditional Grant to Primary Education	N/A	6,242	4,163
			(Transferred)		
LCII: Mitigyera				17,858	12,048
Item: 263311 Conditional transfers for Primary Education					
<b>Lwamalenge Primary School</b>	Lwamalenge	Conditional Grant to Primary Education	N/A	5,563	5,563
			(Transferred)		
<b>Kayanja Primary School</b>		Conditional Grant to Primary Education	N/A	5,918	4,108
			(Transferred)		
<b>Kagologolo Primary School</b>	Kagologolo	Conditional Grant to Primary Education	N/A	6,378	2,378
			(Transferred)		
LCII: Ndeba				12,126	10,126
Item: 263311 Conditional transfers for Primary Education					
<b>Mbaale St.Martin Primary School</b>	Mbaale	Conditional Grant to Primary Education	N/A	6,563	6,563
			(Transferred)		
<b>Kisaka Primary School</b>	Kisaka	Conditional Grant to Primary Education	N/A	5,563	3,563
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>150,866</b>	<b>154,021</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,866</b>	<b>154,021</b>
LCII: Kisagazi				0	35,000
Item: 263101 LG Conditional grants (Current)					

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>461,648</b>	<b>427,754</b>
Mbulire SSS		Conditional Grant to LRDP	N/A	0	35,000
LCII: Makukulu Item: 241001 Loan interest				61,785	63,966
<b>ST.GEORGE SS MAKUKUULU</b>		Conditional Grant to Secondary Education	N/A	61,785	63,966
			(Direct transfer)		
LCII: Mitigyera Item: 241001 Loan interest				89,080	55,055
<b>MBULIRE SEC SCHOOL</b>		Conditional Grant to Secondary Salaries	N/A	89,080	55,055
			(Direct transfer)		
<b>Sector: Health</b>				<b>18,931</b>	<b>11,226</b>
<b>LG Function: Primary Healthcare</b>				<b>18,931</b>	<b>11,226</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,794</b>	<b>5,252</b>
LCII: Makukulu Item: 263101 LG Conditional grants (Current)				9,794	5,252
<b>Makukulu HC iii</b>	Makukulu	Conditional Grant to NGO Hospitals	N/A	9,794	5,252
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,137</b>	<b>5,974</b>
LCII: Mitigyera Item: 263101 LG Conditional grants (Current)				9,137	5,974
<b>Kitanda HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	N/A	9,137	5,974
<b>Sector: Water and Environment</b>				<b>30,984</b>	<b>28,604</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,984</b>	<b>28,604</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,484</b>	<b>6,484</b>
LCII: Ndeeba Item: 312104 Other Structures				6,484	6,484
<b>Construction of 1 hand dug shalow well</b>	Vvunza- shalow well	Conditional transfer for Rural Water	N/A	6,484	6,484
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,500</b>	<b>22,120</b>
LCII: Makukulu Item: 312104 Other Structures				24,500	22,120
<b>Deep Borehole Drilling - Kyakajwiga</b>	Kyakajwiga	Conditional transfer for Rural Water	N/A	24,500	22,120

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>1,000</b>	<b>1,120</b>
<i>Sector: Water and Environment</i>				<i>1,000</i>	<i>1,120</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,000</i>	<i>1,120</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,000</b>	<b>1,120</b>
LCII: Not Specified				1,000	1,120
Item: 281501 Environment Impact Assessment for Capital Works					
<b>construction of 4 deep borehole</b>		Not Specified	Completed	1,000	1,120

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

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