
Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2016/17. 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: 3/17/2017

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

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	141,200	32,621	23%
2a. Discretionary Government Transfers	1,793,175	448,294	25%
2b. Conditional Government Transfers	9,859,799	2,412,463	24%
2c. Other Government Transfers	371,920	95,031	26%
4. Donor Funding	670,000	88,540	13%
Total Revenues	12,836,095	3,076,948	24%

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	1,380,385	343,039	188,888	25%	14%	55%
2 Finance	93,524	22,986	22,007	25%	24%	96%
3 Statutory Bodies	351,306	78,890	60,248	22%	17%	76%
4 Production and Marketing	530,860	103,472	91,250	19%	17%	88%
5 Health	1,675,804	349,515	329,970	21%	20%	94%
6 Education	7,199,360	1,897,178	1,691,327	26%	23%	89%
7a Roads and Engineering	627,561	113,713	29,517	18%	5%	26%
7b Water	304,625	74,779	18,583	25%	6%	25%
8 Natural Resources	21,296	5,442	4,784	26%	22%	88%
9 Community Based Services	507,531	18,294	11,519	4%	2%	63%
10 Planning	103,742	21,099	9,352	20%	9%	44%
11 Internal Audit	40,099	4,246	3,325	11%	8%	78%
Grand Total	12,836,095	3,032,652	2,460,771	24%	19%	81%
Wage Rec't:	7,943,367	1,997,219	1,906,827	25%	24%	95%
Non Wage Rec't:	3,436,668	662,253	447,680	19%	13%	68%
Domestic Dev't	786,060	284,640	32,664	36%	4%	11%
Donor Dev't	670,000	88,540	73,601	13%	11%	83%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	141,200	32,621	23%
Market/Gate Charges	22,000	0	0%
Application Fees	6,000	290	5%
Business licences	16,000	0	0%
Educational/Instruction related levies	9,700	0	0%
Local Service Tax	40,000	31,730	79%
Miscellaneous	5,000	71	1%
Other Fees and Charges	6,500	330	5%
Other licences	6,500	0	0%
Voluntary Transfers	26,000	0	0%
Land Fees	3,500	200	6%
2a. Discretionary Government Transfers	1,793,175	448,294	25%
District Unconditional Grant (Wage)	1,008,584	252,146	25%
Urban Discretionary Development Equalization Grant	23,735	5,934	25%
Urban Unconditional Grant (Non-Wage)	55,110	13,777	25%
District Unconditional Grant (Non-Wage)	476,887	119,222	25%
Urban Unconditional Grant (Wage)	107,948	26,987	25%
District Discretionary Development Equalization Grant	120,912	30,228	25%
2b. Conditional Government Transfers	9,859,799	2,412,463	24%
Sector Conditional Grant (Non-Wage)	2,040,292	477,717	23%
Development Grant	400,859	100,215	25%
General Public Service Pension Arrears (Budgeting)	68,128	0	0%
Gratuity for Local Governments	127,721	31,930	25%
Pension for Local Governments	74,060	18,515	25%
Transitional Development Grant	227,348	53,738	24%
Sector Conditional Grant (Wage)	6,916,966	1,729,241	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	1,107	25%
2c. Other Government Transfers	371,920	95,031	26%
Youth Livelihood Program - Min of Gender, Labour & Social	292,650	0	0%
UNEB - PLE Contribution	7,000	0	0%
Uganda Women Entrepreneurship Programme	65,771	3,807	6%
District Roads - Uganda Road Fund		91,224	
Support to Women groups	3,500	0	0%
Ministry of Education - Training of School Mgt Committees	3,000	0	0%
4. Donor Funding	670,000	88,540	13%
DUTCH Councils - VNG International	60,000	0	0%
MILDMAY	180,000	0	0%
UNICEF	350,000	32,222	9%
WHO/MoH	80,000	9,850	12%
Unspent balances - donor		46,468	
Total Revenues	12,836,095	3,076,948	24%

(i) Cummulative Performance for Locally Raised Revenues

(ii) Cummulative Performance for Central Government Transfers

Vote: 600 Bukomansimbi District **2016/17 Quarter 1**

Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

During the 1st quarter, we received Shs.

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,069,988	268,539	25%	267,497	268,539	100%
General Public Service Pension Arrears (Budgeting)	68,128	0	0%	17,032	0	0%
Pension for Local Governments	74,060	18,515	25%	18,515	18,515	100%
Gratuity for Local Governments	127,721	31,930	25%	31,930	31,930	100%
Locally Raised Revenues	34,840	8,407	24%	8,710	8,407	97%
Multi-Sectoral Transfers to LLGs	492,046	112,553	23%	123,011	112,553	91%
District Unconditional Grant (Non-Wage)	155,026	15,507	10%	38,757	15,507	40%
District Unconditional Grant (Wage)	118,167	81,627	69%	29,542	81,627	276%
<i>Development Revenues</i>	310,397	74,500	24%	77,599	74,500	96%
Transitional Development Grant	200,000	46,901	23%	50,000	46,901	94%
Multi-Sectoral Transfers to LLGs	87,670	21,918	25%	21,918	21,918	100%
District Unconditional Grant (Non-Wage)	14,893	3,723	25%	3,723	3,723	100%
District Discretionary Development Equalization Grant	7,834	1,959	25%	1,959	1,959	100%
Total Revenues	1,380,385	343,039	25%	345,096	343,039	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,069,988	169,244	16%	242,100	169,244	70%
Wage	407,907	67,579	17%	74,990	67,579	90%
Non Wage	662,081	101,665	15%	167,110	101,665	61%
<i>Development Expenditure</i>	310,397	19,644	6%	77,599	19,644	25%
Domestic Development	310,397	19,644	6%	77,599	19,644	25%
Donor Development	0	0		0	0	
Total Expenditure	1,380,385	188,888	14%	319,700	188,888	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,295	9%			
<i>Development Balances</i>		54,856	18%			
Domestic Development		54,856	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		154,151	11%			

The department planned to receive but actually received 18m pension, 31.930 gratuity, 8.407m, 112,553m for multi-sectoral transfers 15.507m and 87.867m for wages. Overall receipt is 90 100%

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

The balance on account is for construction of district headquarters and the pending activities for first quarter

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	70	60
%age of staff appraised	90	50
%age of staff whose salaries are paid by 28th of every month	99	95
%age of pensioners paid by 28th of every month	99	70
No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of monitoring visits conducted	1	1
No. of monitoring reports generated	1	1
%age of staff trained in Records Management	99	2
No. of solar panels purchased and installed	5	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,380,385	188,888
Cost of Workplan (US\$ '000):	1,380,385	188,888

Salareid payed to all staff in the department

3 TPC meetings held

3 Executive meetig held

Attended JARD in masaka

Road fund committee meeting

Salaries pension and gratuity paid all staff

1 PAC meeting attended perliament

2 Districr security meetingat attended

1 Annual performace review retreat at munyonyo attended

UWEP stakeholders confrence in kampala

Monitored back to in 5 schools activities in selecte

Ulga meeting attended by district chairpersonMonitoring programmes implementaion in butenga in CDD and YLPA

-Mentoring of Bigasa LLG

Perforamnce appraisal and plans for 26 staff in the categories of traditonal and health workers signed

performance of staff in the lower local government

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	91,388	22,451	25%	22,847	22,451	98%
Locally Raised Revenues	2,534	1,154	46%	634	1,154	182%
District Unconditional Grant (Non-Wage)	13,531	3,688	27%	3,383	3,688	109%
District Unconditional Grant (Wage)	75,322	17,610	23%	18,831	17,610	94%
Development Revenues	2,137	534	25%	534	534	100%
District Discretionary Development Equalization Gran	2,137	534	25%	534	534	100%
Total Revenues	93,524	22,986	25%	23,381	22,986	98%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	91,388	22,007	24%	22,846	22,007	96%
Wage	75,322	17,610	23%	18,830	17,610	94%
Non Wage	16,066	4,398	27%	4,016	4,398	110%
Development Expenditure	2,137	0	0%	535	0	0%
Domestic Development	2,137	0	0%	535	0	0%
Donor Development	0	0		0	0	
Total Expenditure	93,525	22,007	24%	23,381	22,007	94%
C: Unspent Balances:						
Recurrent Balances		444	0%			
Development Balances		534	25%			
Domestic Development		534	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		978	1%			

The Department expected to receive Shs 23,381,000 during the quarter, actual receipts were Shs 22,681,105 which is 97%. These comprise of Shs 1,154,000 from local revenue, Shs 17,610,000 for wage, Shs 3,383,000 from Unconditional Grant - Non Wage and Shs 534,000 from GoU - Development. Total expenditure was Shs 22,008,000 spent as follows: Finance Management Shs 18,417,882, Revenue Management Shs 620,000, Budget Management Shs 510,000 and Accounting Shs 2,460,000.

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

The unspent balance of Shs 673,105 relate to GoU Development funds which will be used to facilitate the Exit Meeting with the Auditor General and preparation of 20 copies of the 2015/2016 Final Accounts

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/08/2016	24/08/2016
Value of LG service tax collection	42200000	1104
Value of Other Local Revenue Collections	82284000	720000
Date of Approval of the Annual Workplan to the Council	31/05/2017	30/09/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2017	30/09/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016
<i>Function Cost (UShs '000)</i>	93,525	22,007
Cost of Workplan (UShs '000):	93,525	22,007

Preparation and submission of 2015/2016 fourth quarter OBT Report. Preparation and submission of 2015/2016 Draft Final Accounts

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	351,306	78,890	22%	87,827	78,890	90%
Locally Raised Revenues	10,860	0	0%	2,715	0	0%
District Unconditional Grant (Non-Wage)	107,530	44,046	41%	26,883	44,046	164%
District Unconditional Grant (Wage)	232,916	34,844	15%	58,229	34,844	60%
Total Revenues	351,306	78,890	22%	87,827	78,890	90%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	351,306	60,248	17%	87,827	60,248	69%
Wage	232,916	34,844	15%	58,229	34,844	60%
Non Wage	118,390	25,404	21%	29,598	25,404	86%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	351,306	60,248	17%	87,827	60,248	69%
C: Unspent Balances:						
Recurrent Balances		18,642	5%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,642	5%			

For the first quarter, the department received unconditional grant Shs.44.046m of the planned Shs.107.530m, representing 41% receipt. The reason for the overperformance was to cater for boards and commissions whose conditional grants were dissolved upon introduction of DDEG. In terms of wage the department received Shs. 34.844m of the planned shs.232.916m representing 15% receipt. The reason for low absorption arose from the non payment of exgratia which is partly received but paid in June next year. Local Revenue amounting to Shs.10.860m was not received.

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

The Unspent funds Shs.18.642M is committed to pay the councillors upon filing their TINs and the exgratia.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	30	5
No. of Land board meetings	8	2
No. of Auditor Generals queries reviewed per LG	7	1
No. of LG PAC reports discussed by Council	7	1
No of minutes of Council meetings with relevant resolutions	8	2
Function Cost (UShs '000)	351,306	60,248
Cost of Workplan (UShs '000):	351,306	60,248

During the quarter 5 land applications were cleared out of the targeted 30. Land Board meetings held were 2 out of the targeted 8. 1 Auditor generals report reviewed of the 8. Pac reports discussed 0 of the targeted 7. And 2 of the 8

Vote: 600 Bukomansimbi District **2016/17 Quarter 1**

Workplan 3: Statutory Bodies

council minutes held with resolution to confirm statutory boards and Commissions and also to approve the supplimentary budget for YLP and Women Entrepreneurship.

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	451,008	98,509	22%	112,752	98,509	87%
Sector Conditional Grant (Wage)	338,293	84,573	25%	84,573	84,573	100%
Sector Conditional Grant (Non-Wage)	24,782	6,196	25%	6,196	6,196	100%
Locally Raised Revenues	1,884	0	0%	471	0	0%
District Unconditional Grant (Non-Wage)	10,252	2,517	25%	2,563	2,517	98%
District Unconditional Grant (Wage)	75,796	5,223	7%	18,949	5,223	28%
<i>Development Revenues</i>	79,852	4,963	6%	19,963	4,963	25%
Development Grant	17,953	4,488	25%	4,488	4,488	100%
Donor Funding	60,000	0	0%	15,000	0	0%
District Discretionary Development Equalization Grant	1,899	475	25%	475	475	100%
Total Revenues	530,860	103,472	19%	132,715	103,472	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	451,007	91,250	20%	112,752	91,250	81%
Wage	414,089	89,796	22%	103,522	89,796	87%
Non Wage	36,918	1,454	4%	9,230	1,454	16%
<i>Development Expenditure</i>	79,852	0	0%	19,963	0	0%
Domestic Development	19,852	0	0%	4,963	0	0%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	530,860	91,250	17%	132,715	91,250	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,259	2%			
<i>Development Balances</i>		4,963	6%			
Domestic Development		4,963	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,222	2%			

The sector received PMG recurrent 6,196m, conditional wage 84,573 m, Unconditional non-wage 2,517m, unconditional wage 5,223m and PMG development 4,488m.

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

This was due to late release of first quarter funds to the sector.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	266,444	84,573
Function: 0182 District Production Services		

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	500	150
No of livestock by types using dips constructed	1700	1230
No. of livestock by type undertaken in the slaughter slabs	2000	506
No. of fish ponds stocked	2	0
Quantity of fish harvested	2	1
No. of tsetse traps deployed and maintained	16	0
No of plant clinics/mini laboratories constructed	5	0
Function Cost (US\$ '000)	253,354	6,323
Function: 0183 District Commercial Services		
No of cooperative groups supervised	3	1
No. of cooperative groups mobilised for registration	2	0
No. of cooperatives assisted in registration	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	23	14
No. of opportunitites identified for industrial development	2	0
No. of producer groups identified for collective value addition support	4	2
No. of value addition facilities in the district	32	2
A report on the nature of value addition support existing and needed	yes	NO
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	20	3
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	10	0
No. of enterprises linked to UNBS for product quality and standards	5	0
No. of market information reports disseminated	6	0
Function Cost (US\$ '000)	11,062	354
Cost of Workplan (US\$ '000):	530,860	91,250

The physical procurement of development projects were not done due to late release of first quarter funds. The sector managed to monitor the distribution of OWC inputs i.e Maize 15,000kgs, Beans 15,000kgs, Citrus 50,000 seedlings, mangoes 5,000 seedlings, Irish potatoes 100 bags, Banana suckers 6,750 and passion fruit seedlings 35,000.

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,065,804	260,975	24%	266,452	260,975	98%
Sector Conditional Grant (Wage)	915,878	228,970	25%	228,970	228,970	100%
Sector Conditional Grant (Non-Wage)	146,859	31,361	21%	36,715	31,361	85%
Locally Raised Revenues	484	0	0%	122	0	0%
District Unconditional Grant (Non-Wage)	2,583	645	25%	646	645	100%
<i>Development Revenues</i>	610,000	88,540	15%	152,500	88,540	58%
Donor Funding	610,000	42,072	7%	152,500	42,072	28%
Unspent balances - donor		46,468		0	46,468	
Total Revenues	1,675,804	349,515	21%	418,952	349,515	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,065,804	256,369	24%	264,110	256,369	97%
Wage	915,878	228,970	25%	228,970	228,970	100%
Non Wage	149,926	27,400	18%	35,141	27,400	78%
<i>Development Expenditure</i>	610,000	73,601	12%	142,500	73,601	52%
Domestic Development	0	0		0	0	
Donor Development	610,000	73,601	12%	142,500	73,601	52%
Total Expenditure	1,675,804	329,970	20%	406,610	329,970	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,606	0%			
<i>Development Balances</i>		14,939	2%			
Domestic Development		0				
Donor Development		14,939	2%			
Total Unspent Balance (Provide details as an annex)		19,545	1%			

During the first quarter, we expected to receive Shs.481.95m but received Shs.349.95m representing 83% receipts. In terms of the annual performance, it translates to 21% receipt. The reason for the under performance is lack of capital development and low wage. The districts registers low local revenue which may lead to the high disease burden esp. Malaria & HIV. In terms of expenditure wages were Shs.329.975m, Non wage activities Shs 37.4m (39%)

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

Shs 19m was unspent pending birth registration, Reach Every District /Reach Every Child to scale up immunisation in October 2016, repair of computer & motorcycle and Utilities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	188618840	125031765
Value of health supplies and medicines delivered to health facilities by NMS	180000000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	21	13
Number of outpatients that visited the NGO Basic health facilities	60430	10079
Number of inpatients that visited the NGO Basic health facilities	9820	1190
No. and proportion of deliveries conducted in the NGO Basic health facilities	4532	232
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2923	585
Number of trained health workers in health centers	120	119
No of trained health related training sessions held.	20	3
Number of outpatients that visited the Govt. health facilities.	90645	10079
Number of inpatients that visited the Govt. health facilities.	5288	539
No and proportion of deliveries conducted in the Govt. health facilities	3022	332
% age of approved posts filled with qualified health workers	90	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	3573	494
No of new standard pit latrines constructed in a village	1016	0
No of villages which have been declared Open Defecation Free(ODF)	15	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	1016	0
No of healthcentres constructed	4	0
No of healthcentres rehabilitated	3	0
No of staff houses constructed	1	0
No of maternity wards constructed	1	0
No of maternity wards rehabilitated	2	0
No of OPD and other wards constructed	2	0
No of OPD and other wards rehabilitated	2	0
No of theatres constructed	1	0
Value of medical equipment procured	5	0
Function Cost (US\$ '000)	276,854	25,793
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,398,950	304,177
Cost of Workplan (US\$ '000):	1,675,804	329,970

Salaries were paid to 118 health workers, 29,787 OPD clients were seen(25% decrease from previous quarter), 1395 ANC1 one pregnant women were seen(6.3% decrease), 564 deliveries were conducted, 1072 under one year children given DPT3 vaccine dose (9.3% rise), 6 health facility deaths were registered, no village was declared ODF, data quality assessment were conducted.

Vote: 600 Bukomansimbi District **2016/17 Quarter 1**

Workplan 5: Health

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,035,807	1,856,290	26%	1,758,952	1,856,290	106%
Sector Conditional Grant (Wage)	5,662,794	1,415,699	25%	1,415,699	1,415,699	100%
Sector Conditional Grant (Non-Wage)	1,294,676	425,067	33%	323,669	425,067	131%
Locally Raised Revenues	17,514	0	0%	4,379	0	0%
Other Transfers from Central Government	10,000	0	0%	2,500	0	0%
District Unconditional Grant (Non-Wage)	10,756	2,689	25%	2,689	2,689	100%
District Unconditional Grant (Wage)	40,067	12,835	32%	10,017	12,835	128%
<i>Development Revenues</i>	163,553	40,888	25%	40,888	40,888	100%
Development Grant	163,553	40,888	25%	40,888	40,888	100%
Total Revenues	7,199,360	1,897,178	26%	1,799,840	1,897,178	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,035,807	1,691,327	24%	1,758,952	1,691,327	96%
Wage	5,662,794	1,428,533	25%	1,415,699	1,428,533	101%
Non Wage	1,373,013	262,794	19%	343,253	262,794	77%
<i>Development Expenditure</i>	163,553	0	0%	40,888	0	0%
Domestic Development	163,553	0	0%	40,888	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,199,360	1,691,327	23%	1,799,840	1,691,327	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		164,963	2%			
<i>Development Balances</i>		40,888	25%			
Domestic Development		40,888	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		205,851	3%			

For the first quarter the department received Shs.1.897b of the budgeted Shs.7.199b. This represents 105% receipt, arising from increment in non wage funds transferred. Note however that the department did not receive local revenue and transfers from other Government.

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

Funds for procurement of vehicle and other activities including PLE and USE exams

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	856	856
No. of qualified primary teachers	856	856
No. of pupils enrolled in UPE	46200	43600
No. of student drop-outs	200	156
No. of Students passing in grade one	207	86
No. of pupils sitting PLE	3059	3069
Function Cost (UShs '000)	5,234,412	1,328,477

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0782 Secondary Education		
No. of students enrolled in USE	2600	2600
No. of teaching and non teaching staff paid	136	136
No. of students passing O level	210	701
No. of students sitting O level	852	701
Function Cost (UShs '000)	1,682,991	331,232
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	119	116
No. of secondary schools inspected in quarter	23	23
No. of inspection reports provided to Council	1	3
Function Cost (UShs '000)	281,187	31,619
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	2
No. of children accessing SNE facilities	56	156
Function Cost (UShs '000)	771	0
Cost of Workplan (UShs '000):	7,199,360	1,691,327

Training of 73 headteachers in bookkeeping and financial management. 116 Schools inspected. Payment of salaries to both teaching and non teaching staff

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	627,561	22,489	4%	156,890	22,489	14%
Sector Conditional Grant (Non-Wage)	513,602	0	0%	128,401	0	0%
Locally Raised Revenues	6,570	0	0%	1,643	0	0%
District Unconditional Grant (Non-Wage)	35,082	8,768	25%	8,770	8,768	100%
District Unconditional Grant (Wage)	72,307	13,721	19%	18,077	13,721	76%
<i>Development Revenues</i>		91,224		0	91,224	
Other Transfers from Central Government		91,224		0	91,224	
Total Revenues	627,561	113,713	18%	156,890	113,713	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	627,561	29,517	5%	156,890	29,517	19%
Wage	72,307	13,721	19%	18,077	13,721	76%
Non Wage	555,254	15,796	3%	138,814	15,796	11%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	627,561	29,517	5%	156,890	29,517	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-7,028	-1%			
<i>Development Balances</i>		91,224				
Domestic Development		91,224				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		84,196	13%			

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	20	0
Length in Km of District roads routinely maintained	76	0
Length in Km. of rural roads constructed	60	0
Length in Km. of rural roads rehabilitated	60	0
Length in Km of Urban unpaved roads routinely maintained	18	0
Function Cost (UShs '000)	515,703	17,866
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	111,858	11,651
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	627,561	29,517

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	62,272	14,191	23%	15,568	14,191	91%
Sector Conditional Grant (Non-Wage)	34,510	8,628	25%	8,628	8,628	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
District Unconditional Grant (Wage)	22,762	5,563	24%	5,691	5,563	98%
Development Revenues	242,353	60,588	25%	60,588	60,588	100%
Development Grant	219,353	54,838	25%	54,838	54,838	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Total Revenues	304,625	74,779	25%	76,156	74,779	98%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	62,272	5,563	9%	15,632	5,563	36%
Wage	22,762	5,563	24%	5,691	5,563	98%
Non Wage	39,510	0	0%	9,941	0	0%
Development Expenditure	242,353	13,020	5%	61,062	13,020	21%
Domestic Development	242,353	13,020	5%	61,062	13,020	21%
Donor Development	0	0		0	0	
Total Expenditure	304,625	18,583	6%	76,693	18,583	24%
C: Unspent Balances:						
Recurrent Balances		8,628	14%			
Development Balances		47,568	20%			
Domestic Development		47,568	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,196	18%			

The department planned to receive 76.156m but actually received 74.779 representing 98% .Much as almost all the money was received but it was late in the last month of the quarter so expenditure was only 18M representing 24%

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

The balance on the account is for development activities that are awaiting the procurement process.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	50	7
% of rural water point sources functional (Shallow Wells)	70	63
No. of water pump mechanics, scheme attendants and caretakers trained	5	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	50	0
No. of Water User Committee members trained	50	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	5	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	20	0
No. of dams constructed	2	0
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	5	1
No. of sources tested for water quality	70	0
No. of water points rehabilitated	50	0
Function Cost (US\$ '000)	304,625	18,583
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	304,625	18,583

Out the money received the following was done, Salary paid to 3 members of staff .

Soft workplan submitted

Data for updating the water inventory

Base line survey for new water sources to be constructed carried out, Trigered 13 villages

ofkyango, kirembeko, kyanakibi, kitaasa, kyeguluso, serinya, bubondo, bugana, kanoni, mukunyu, gayaza, kisagazi and kigungumumika villages, Retatntion for costruction pof motorilised wells in butenga and kibinge paid,

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

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

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	6	0
Number of people (Men and Women) participating in tree planting days	60	10
No. of community members trained (Men and Women) in forestry management	120	0
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	2	1
No. of community women and men trained in ENR monitoring	40	0
No. of monitoring and compliance surveys undertaken	16	2
Function Cost (UShs '000)	21,296	4,784

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 8: Natural Resources

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

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

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	501,284	16,732	3%	125,321	16,732	13%
Sector Conditional Grant (Non-Wage)	25,862	6,466	25%	6,466	6,466	100%
Locally Raised Revenues	585	0	0%	146	0	0%
Other Transfers from Central Government	412,491	3,807	1%	103,123	3,807	4%
District Unconditional Grant (Non-Wage)	3,313	780	24%	828	780	94%
District Unconditional Grant (Wage)	59,033	5,680	10%	14,758	5,680	38%
<i>Development Revenues</i>	6,247	1,562	25%	1,562	1,562	100%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
District Discretionary Development Equalization Grant	1,899	475	25%	475	475	100%
Total Revenues	507,531	18,294	4%	126,883	18,294	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	501,284	11,519	2%	96,236	11,519	12%
Wage	59,033	5,680	10%	14,758	5,680	38%
Non Wage	442,251	5,839	1%	81,477	5,839	7%
<i>Development Expenditure</i>	6,247	0	0%	1,562	0	0%
Domestic Development	6,247	0	0%	1,562	0	0%
Donor Development	0	0		0	0	
Total Expenditure	507,531	11,519	2%	97,797	11,519	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,213	1%			
<i>Development Balances</i>		1,562	25%			
Domestic Development		1,562	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,775	1%			

During the quarter the sector expected to receive Shs.126,883m, the sector however received Shs. 18,294m representing 14% of the expected revenue. 6,466 was sector conditional grant (NWR), 3,807 YLP institutional support representing 4% of the expected, 780 unconditional grant, 5.68m wage, 1,08 Transitional Development and 475 DDEG.

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

Funds were released late and activities planned for implementation during 1st quarter were pushed to 2nd quarter.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	3	2
No. FAL Learners Trained	500	350
No. of children cases (Juveniles) handled and settled	5	1
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	1	1
No. of women councils supported	4	0
Function Cost (UShs '000)	507,531	11,519
Cost of Workplan (UShs '000):	507,531	11,519

Of the funds received one Youth and one Disability councils were supported to hold meetings, 2 PWD groups were monitored, 1 councillor provided with guide, 1 PWD representative facilitated to attend white cane day in Moyo, 35 YLP groups monitored, 19 social cases arbitrated, 41 YLP proposals generated, 6,156m recovered from YLP groups, 19 social cases handled, 3 court sessions attended, 5 schools sensitized on GBV, SCDO and SPSWO paid their salaries, sector accounts maintained, 22 FAL instructors paid incentives, 5 sub/county CDOs and district CDOs facilitated to supervise FAL activities, 350 FAL learners facilitated to attend classes.

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	64,570	11,306	18%	16,143	11,306	70%
Locally Raised Revenues	2,393	0	0%	598	0	0%
District Unconditional Grant (Non-Wage)	27,891	3,193	11%	6,973	3,193	46%
District Unconditional Grant (Wage)	34,286	8,113	24%	8,572	8,113	95%
Development Revenues	39,171	9,793	25%	9,793	9,793	100%
District Discretionary Development Equalization Gran	39,171	9,793	25%	9,793	9,793	100%
Total Revenues	103,742	21,099	20%	25,935	21,099	81%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	64,570	9,352	14%	16,143	9,352	58%
Wage	34,286	8,113	24%	8,572	8,113	95%
Non Wage	30,284	1,239	4%	7,571	1,239	16%
Development Expenditure	39,171	0	0%	9,793	0	0%
Domestic Development	39,171	0	0%	9,793	0	0%
Donor Development	0	0		0	0	
Total Expenditure	103,742	9,352	9%	25,935	9,352	36%
C: Unspent Balances:						
Recurrent Balances		1,954	3%			
Development Balances		9,793	25%			
Domestic Development		9,793	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,747	11%			

The Unit had an overall budget for the F/Y 2016/17 of 103,742,000/= and that for the quarter was 25,935,000/= . 21,099,000/= was received indicating 20%. Out of 598,000/= local revenue expected, 0 was received, 6,973,000/= was planned for under unconditional non-wage but 3,193,000 was received, 8,572,000 for wage but 8,113,000/= was received and 9,793,000/= planned for DDEG and 100% was received.

Out of the 21,099,000/= received in 1st quarter, 9,352,000/= was utilized indicating 9%.

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

First quarter funds were received late so some funds will be spent in second quarter. DDEG funds for capital projects will be spent in other quarters as awarding of contracts for the projects is still on-going.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	13	3
Function Cost (UShs '000)	103,742	9,352
Cost of Workplan (UShs '000):	103,742	9,352

Salaries for 2 staff members in Planning Unit were paid for the month of Jul, Aug and September 2016. 3 DTPC meetings were held at the District Headquarters. Opening of school term3 monitoring was done by both the DEC

Vote: 600 Bukomansimbi District **2016/17 Quarter 1**

Workplan 10: Planning

members and CAOs office. The following schools were monitored; Ntuuma-Kigungumika, Kagologolo P/S, Kayanja P/S, Mirembe moslem, Kagajwiga and Makukulu P/S.

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	37,749	3,658	10%	9,437	3,658	39%
Locally Raised Revenues	636	0	0%	159	0	0%
District Unconditional Grant (Non-Wage)	3,611	853	24%	903	853	94%
District Unconditional Grant (Wage)	33,502	2,805	8%	8,376	2,805	33%
Development Revenues	2,350	588	25%	588	588	100%
District Unconditional Grant (Non-Wage)	214	53	25%	53	53	99%
District Discretionary Development Equalization Gran	2,137	534	25%	534	534	100%
Total Revenues	40,099	4,246	11%	10,025	4,246	42%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	37,749	3,325	9%	9,437	3,325	35%
Wage	33,502	2,805	8%	8,376	2,805	33%
Non Wage	4,247	520	12%	1,062	520	49%
Development Expenditure	2,350	0	0%	588	0	0%
Domestic Development	2,350	0	0%	588	0	0%
Donor Development	0	0		0	0	
Total Expenditure	40,099	3,325	8%	10,025	3,325	33%
C: Unspent Balances:						
Recurrent Balances		333	1%			
Development Balances		588	25%			
Domestic Development		588	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		921	2%			

The sector planned to receive Shs 10.025m but only managed to receive 4.246m representing 42% that translates into 11% of the annual budget. The sector received 100% of development revenues, 33% of wage and 94% of Non wage. Shs 2.805m was spent on wage and 0.52m on Non wage. The sector did not receive Local revenues this quarter due to the drought that engulfed the district

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

Shs 0.921m was deferred to be used for internal audit exercise in the Sub counties and verification of activities implemented using District Discretionary Development Grant

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2016	24/08/2016
Function Cost (UShs '000)	40,099	3,325
Cost of Workplan (UShs '000):	40,099	3,325

The sector was able to prepare Fourth Internal Audit reports FY 2015/2016 and these were submitted to the District Chairperson with a copy the Chairperson District Public Accounts Committee

Vote: 600 Bukomansimbi District **2016/17 Quarter 1**

Incomplete

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

1 auditor generals meetings attended
Payment of salaries to 14 members of staff paid numbers of staff
10 Monitoring visits to selected schools
8 monitoring visits to health centers
1 OBT Preparation meetings held to ensure quality reports and work

Salaries paid to all staff in the department
3 TPC meetings held
3 Executive meetings held
Attended JARD in Masaka
Road fund committee meeting
Salaries pension and gratuity paid all staff
1 PAC meeting attended parliament
2 District security meetings

General Staff Salaries		82
Pension for General Civil Service		18,515
Gratuity for Local Governments		31,930
Printing, Stationery, Photocopying and Binding		934
Travel inland		7,305
Maintenance - Vehicles		4,641
Wage Rec't:	29,542	82
Non Wage Rec't:	87,014	63,325
Domestic Dev't:		
Donor Dev't:		
Total	116,556	63,407

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff in Bukomansimbi)	95 (All staff in Bukomansimbi)
%age of staff appraised	90 (All District, local government, teachers and health workers staff)	50 (Local government staff)
%age of LG establish posts filled	60 (Bukomansimbi district)	60 (Bukomansimbi district)
%age of pensioners paid by 28th of every month	99 (All pensioners in Bukomansimbi district)	70 (Pensioner paid)
Non Standard Outputs:	3 exception reports prepared and submitted to the acc -5 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 management	3 exception reports prepared and submitted to the acc -2 DSC submissions made -coordination of appraising of all staff --Filling of 34 performance agreements and reports for heads of departments coordinated -Decentralised payroll gratuity and pensions management
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,000	500
Domestic Dev't:		
Donor Dev't:		

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	2,000	500
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	Monitoring programmes implementaion in all subcounties -Mentoring of 1 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -1 monitoring exercise per sub county per quarter . -70 administrative units mentored,mon	Monitoring programmes implementaion in butenga in CDD and YLPA -Mentoring of Bigasa LLG Perforamnne appraisal and plans for 26 staff in the categories of traditonal and health workers signed performance of staff in the lower local government
Travel inland		331
Wage Rec't:		
Non Wage Rec't:	4,170	331
Domestic Dev't:	2,701	
Donor Dev't:		
Total	6,871	331
Output: Office Support services		
Non Standard Outputs:	Pymtent 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 Office cleaninn and manatenance	Pymtent of water bills for 3 months -Payment of security personel for 3 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 3 months Office cleaninn and manatenance -OBT complied and submitted Electricity
Welfare and Entertainment		1,600
Bank Charges and other Bank related costs		255
Travel inland		51
Wage Rec't:		
Non Wage Rec't:	11,800	1,906
Domestic Dev't:		
Donor Dev't:		
Total	11,800	1,906
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	100 pay change reports submitted to Mops -4000 pay slips printed -3 pay rolls printed -3 exeption reports prepared and submitted to the accountant general and ministryof public service -3 preriminary payrolls printe -ments cordinated -Decentralised	32 pay change reports submitted to Mops -1,071 pay slips printed -3 pay rolls printed -3 payroll verification reports and salary payment registers printed -Payroll verification down loaded and verified

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		3,040
Wage Rec't:		
Non Wage Rec't:	4,000	3,040
Domestic Dev't:	1,556	1,500
Donor Dev't:		
Total	5,556	4,540

Output: Records Management Services

% age of staff trained in Records Management	50 (District and health centers records departments)	2 (2 staff at the district trained by the ministry)
Non Standard Outputs:	25 folders procured 25 correspondences picked from post office subscription for post office payed Documents received and store	20 folders procured 15 correspondences picked from the post office and kalungu district local government respectively
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	500	200
Domestic Dev't:		
Donor Dev't:		
Total	500	200

Output: Procurement Services

Non Standard Outputs:	2 bid notices procured 50 solicitation documents prepare 2 bid meetings held 1 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 25 biding documents prepared and printed 2 contracts	-2 health centres supervised on procurement -1 report submitted to PPDA
Travel inland		1,468
Wage Rec't:		
Non Wage Rec't:	1,800	1,468
Domestic Dev't:		
Donor Dev't:		
Total	1,800	1,468

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2016 (2015/2016 Draft Final Accounts prepared and submitted to the Auditor General)	24/08/2016 (2015/2016 Draft Final Accounts submitted to the Auditor General and Accountant General)
Non Standard Outputs:	Payment of staff salaries for Finance Department and procurement of stationary for 2016/2017 first quarter.	.All Staff in the Finance Department were promptly paid their monthly salaries for 2016/2017 first quarter.
General Staff Salaries		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		608
Wage Rec't:	18,830	0
Non Wage Rec't:	1,501	808
Domestic Dev't:	535	0
Donor Dev't:		
Total	20,866	807

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20571000 (To have atleast 25% of all other Local Revenue collected by the end of the first quarter)	720000 (Other local revenue sources like Business Licences, Market Dues, Non Refundable Fee did not yield any results during this quarter.)
Value of Hotel Tax Collected	5 (All Hotel Owners in Kibinge Sub county sensitized about the importance, management and collection of Local Service Tax.)	0 (No Hotel Tax was collected during this quarter.)
Value of LG service tax collection	1200 (To have atleast 75% of Local Service Tax collected by the first quarter.)	1104 (Shs 31,630,091 was collected in the first quarter which is 75% of the planned Shs 42,200,000.)
Non Standard Outputs:	Accountable stationary availed throughout the quarter to facilitate collection of other local revenue	No accountable stationary was acquired during this quarter. As per the available stock, this activity will be conducted during the third quarter.
Travel inland		620
Wage Rec't:		
Non Wage Rec't:	458	620
Domestic Dev't:		
Donor Dev't:		
Total	458	620

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/09/2016 (2017/2018 Indicative Planning Figures received)	30/09/2016 (2017/2018 Indicative Planning Figures are yet to be received.)
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council

30/09/2016 (2017/2018 Indicative Planning Figures received through the Regional Budget Conference)

30/09/2016 (The Regional Budget Conference was attended in Masaka at Hotel Brovad, 2017/2018 Indicative Planning Figures are yet to be received.)

Non Standard Outputs:

Critically the planning and budgeting process analysed. Quarterly Budget Performance Reports prepared and discussed by all Stakeholders.

2015/2016 Fourth Quarter OBT Report produced and discussed by the concerned Stakeholders

Travel inland		510
Wage Rec't:		
Non Wage Rec't:	725	510
Domestic Dev't:		
Donor Dev't:		
Total	725	510

Output: LG Expenditure management Services

Non Standard Outputs:

Payment processes carried out along with the necessary corresponding documents.

Handled accurately and promptly all payments which were presented to Finance Department.

Wage Rec't:		
Non Wage Rec't:	350	0
Domestic Dev't:		
Donor Dev't:		
Total	350	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/08/2016 (2015/2016 Draft Final Accounts prepared and submitted to the Auditor General by 31/08/2016)

31/08/2016 (2015/2016 Draft Final Accounts submitted to the Auditor General and Accountant General on 24/08/2016.)

Non Standard Outputs:

Books of account prepared, balanced and reconciled on a monthly basis

All books of account posted, balanced and reconciled on a monthly basis.

General Staff Salaries		17,610
Travel inland		2,460
Wage Rec't:		17,610
Non Wage Rec't:	982	2,460
Domestic Dev't:		
Donor Dev't:		
Total	982	20,070

Additional information required by the sector on quarterly Performance

More training is required with regard to the new formats in the preparation of financial statements. Also training is required regarding change from cash to modified cash basis of accounting.

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

10 staff paid salary in the first quarter at bukomansimbi district headquarter

10 staff salaries were paid at the District Headquarters promptly for the months of July 2016 to September 2016. Stationery and office equipt procured.

General Staff Salaries

6,240

Travel inland

4,986

Wage Rec't:

8,166

6,240

Non Wage Rec't:

2,650

4,986

Domestic Dev't:

Donor Dev't:

Total

10,816

11,226

Output: LG procurement management services

Non Standard Outputs:

5 procurement records prepared, one evaluation meeting organised, 5 bids approved

Two District Contracts Committee meetings were held in July 2016 to consider prequalification of revenue collection and framework contract services and September to consider bidding documents, approval of evaluation committee and bid notices for construct

Bank Charges and other Bank related costs

180

Travel inland

1,300

Wage Rec't:

Non Wage Rec't:

1,301

1,480

Domestic Dev't:

Donor Dev't:

Total

1,301

1,480

Output: LG staff recruitment services

Non Standard Outputs:

15 staff recruited, 20 staff confirmed, 1 staff granted study leave, 1 disciplinary cases handled

Confirmed 24 health workers, 4 Study leave approvals, and 1 Health worker promoted at the Higher local government.

General Staff Salaries

6,964

Travel inland

2,938

Wage Rec't:

6,084

6,964

Non Wage Rec't:

5,355

2,938

Domestic Dev't:

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	11,439	9,902
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	10 (10 land applications received, processed 5 free hold offers)	5 (5 Land inspections in Bigasa n Kitanda. Received 6 Land Applications.)
No. of Land board meetings	2 (2 meetings at district headquarters to offer land leases)	2 (2 meetings held at HLG)
Non Standard Outputs:	2 land disputes settled and offer land leases at lower local Governments of kitanda bigasa, kibinge, butenga and bukomansimbi T.C	offered 2 free hold certificates.

<i>Travel inland</i>		1,545
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,983	1,545
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Domestic Dev't:

Donor Dev't:

Total	1,983	1,545
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Review of Bukomansimbi District PAC report 4th Quarter 2015.16 at HLG.)	1 (Reviewed of Bukomansimbi District PAC report 4th Quarter 2015.16 at HLG.)
No. of Auditor Generals queries reviewed per LG	2 (2 reports of auditor general's report reviewed at the district headquarters)	1 (1 report of auditor general's report reviewed at the district headquarters and submitted to council.)
Non Standard Outputs:	2 field visits in 2 sub counties of bigasa and kitanda to visit schools and hospitals	2 field visits in 2 sub counties of bigasa and kibinge to visit NAADS and CDD projects. Swearing and Induction of 5 PAC members.

<i>Travel inland</i>		705
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,945	705
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Domestic Dev't:

Donor Dev't:

Total	3,945	705
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (4th Quarter 2015/2016 implementation report discussed and approved.)	2 (Approval of supplementary budget for YLP and Women Entrepreneurship. Approved the staff structure. Review of chairperson's state of District Address.)
Non Standard Outputs:	13 projects monitored, 2 seminars attended, 8 projects launched 7 UPE and 2 USE schools monitored in bigasa and kitanda sub counties	Appointed statutory boards and commissions. Presentation of study visit to Netherlands

<i>General Staff Salaries</i>		21,640
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<i>Travel inland</i>		13,750
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	43,979	21,640
Non Wage Rec't:	13,365	13,750
Domestic Dev't:		
Donor Dev't:		
Total	57,344	35,390

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Facilitation for Extension Officers in the sub-counties of Butenga, Bigasa, Kitanda, Bigasa and Bukomansimbi TC	Not done
LG Conditional grants (Current)		84,573
Wage Rec't:	65,111	84,573
Non Wage Rec't:	1,500	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	66,611	84,573

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Coordination of production sector activities and support to lower local governments of Kitanda, Kibinge, Bigasa, Butenga and Town council. Give technical advise to council. Holding production staff meetings. Support planning, data management and support suo	Coordination of production sector activities and support to lower local governments of Kitanda, Kibinge, Bigasa, Butenga and Town council was done. Gave technical advise to council. Holding production staff meetings. Support planning, data management and su
General Staff Salaries		5,223
Printing, Stationery, Photocopying and Binding		344
Bank Charges and other Bank related costs		296
Wage Rec't:	14,075	5,223
Non Wage Rec't:	4,164	640
Domestic Dev't:		
Donor Dev't:		
Total	18,239	5,863

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	2 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga, and Kibinge S/Cs and Bukomansimbi Town Council Selection of beneficiaries, certification of inputs, distribution and monitoring of benefic	Selection of beneficiaries, certification of inputs, distribution and monitoring of beneficiaries under OWC. Technical backstopping of extension staff in 5 LLGs. Disease surveillance
<i>Wage Rec't:</i>	7,095	
<i>Non Wage Rec't:</i>	753	0
<i>Domestic Dev't:</i>	1,375	
<i>Donor Dev't:</i>	15,000	
Total	24,224	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (itanda, Bigasa, Butenga, Kibinge and Town council to Pre and post mortem inspection of livestock, examination and issuance of livestock health certificates.)	506 (Meat inspection in Bukomansimbi Town council, Bulenge and Buyoga trading centres)
No of livestock by types using dips constructed	400 (Kitanda, Bigasa, Butenga, Bigasa and Town council)	1230 (Cattle dipped in Kitanda and Bigasa S/C)
No. of livestock vaccinated	150 (Kitanda, Bigasa, Butenga, Kibinge and Town council for Farmer mobilization, sensitization, purchase of vaccines, drugs, dog poison, fuel and stationary)	150 (Vaccination of 150 birds against NCD in the town council)
Non Standard Outputs:	Kitanda, Bigasa, Butenga, Kibinge and Town council, MAAIF to ,mobilization, sensitization of farmers, monitoring, supervision of field activities, attending regional and national workshops, drug shop inspection, disease investigation and surveillance, reporting to M	mobilization, sensitization of farmers, monitoring, supervision of field activities, disease investigation and surveillance, animal treatments were done
<i>Wage Rec't:</i>	8,752	
<i>Non Wage Rec't:</i>	753	0
<i>Domestic Dev't:</i>	1,600	
<i>Donor Dev't:</i>		
Total	11,105	0

Output: Fisheries regulation

Quantity of fish harvested	4 (4 Tonnes of tilapia fish were harvested at Mr. Wakyama's Fish farm in Kibubbu Village, Kibinge S/C.)	1 (15 Tonnes harvested at Kisabwa Fish Farm in Butenga S/C.)
No. of fish ponds stocked	0 (nil)	0 (Nil)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

utenga, Kibinge, Kitanda, Bigasa and Bukomansimbi town council for Training of fish handlers on fish quality standards. Monitoring and supervision of fish markets/ stalls. Sensitisation and enforcement on fisheries regulations and laws. Organising and coo

4 Fish Farms were monitored.
1 Fish market was reached in Kibinge S/C.
Fish stalls supervised in T.C
Fish farmers Association made.

Wage Rec't:	3,327	
Non Wage Rec't:	565	0
Domestic Dev't:	1,000	
Donor Dev't:		
Total	4,892	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

4 (Kibinge for Procurement and distribution of tsetse traps and targets. Monitoring and maintenance of tsetse traps and targets. Carry out a baseline survey on tsetse fly vector population. Sensitise communities to participate in tsetse fly control. Train farmers on cheaper and effective tsetse control methods. Data collection)

0 (not procured)

Non Standard Outputs:

In Bigasa sub county, Kibinge, Kitanda and Bukomansimbi town council to provide technical training to bee farmers. Over see and supervise farm based bee keeping project and writing reports to MAAIF. Participate in selection of beneficiary farmers for OWC,

In Kitanda 1 group trained about bee keeping and sericulture. In Bigasa 1 group trained on apiary management.
Data collected on apiculture in Bigasa, Kitanda, Town council and Kibinge. Data collected on tick control facilities in Kitanda.

Travel inland		460
Wage Rec't:	3,327	
Non Wage Rec't:	565	460
Domestic Dev't:	988	0
Donor Dev't:		
Total	4,880	460

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (nil)	0 (Not planned for)
No of businesses inspected for compliance to the law	5 (kitanda, bigasa, kibinge, butenga, and bukumansimbi town council for carrying out inventory of enterprises. Sensitization of the community. Enforcement of law regulations. Mentoring of business men. Inspection visits)	3 (Inspection in Town council, Kitanda and Kibinge)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (Not planned for)

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No of awareness radio shows participated in	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	purchase of stationary, fuel, meals, organising workshops, attending workshops inland. Traveling. Delivery of reports to mother ministry.sensitisation meetings, formation of HLFO. Provide support to OWC. Supervision and monitoring. Development and forcus	Attended workshop organized by the Min of trade in Mukono and 2 workshops in Masaka

Wage Rec't:	1,836	
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
Total	2,036	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (nil)	0 (nil)
No of businesses assisted in business registration process	2 (New business establishments inspected in LLGs of Bigasa,Butenga,Kibinge and Bukomansimbi Town council for Inspection,registration and sensitisation.)	0 (No new business established)
No of awareness radio shows participated in	0 (nill)	0 (Not planned for)
Non Standard Outputs:	nil	Not planned for

Wage Rec't:		
Non Wage Rec't:	150	0
Domestic Dev't:		
Donor Dev't:		
Total	150	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1 (Kitanda for supervision, mentoring, and organising cooperatives. Preparation and recommending societies to be registered.)	1 (Prepared and recommended 2 societies to be registered in Butenga and Bigasa S/C.)
No. of cooperative groups mobilised for registration	0 (Nil)	0 (nil)
No. of cooperatives assisted in registration	0 (Nil)	0 (Nil)
Non Standard Outputs:	Nil	Nil

Travel inland 354

Wage Rec't:		
Non Wage Rec't:	200	354
Domestic Dev't:		
Donor Dev't:		

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Total	200	354
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Additional information required by the sector on quarterly Performance

There was a delay in release of funds to the sector, and there is a need to increase facilitation allowance to field staff. Climate change effects are evident in the district, there is a risk of food insecurity.

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	247 (This represents deliveries that were conducted at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary and Kirinda HCII)	232 (Deliveries were conducted at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary and Kirinda HCII)
Number of inpatients that visited the NGO Basic health facilities	1422 (Care and treatment services were given to patients admitted at health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)	1190 (Care and treatment services were given to patients admitted at health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	636 (Children under one of age received 3rd dose of DPT vaccine vaccine at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)	585 (Children under one of age received 3rd dose of DPT vaccine vaccine at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)
Number of outpatients that visited the NGO Basic health facilities	11641 (This represents the number of clients who visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)	10079 (These was the number of clients who visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)
Non Standard Outputs:		133 mothers attended ANC1 visit in the first trimester at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCII

LG Conditional grants (Current)

8,030

Wage Rec't:

0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	12,242	8,030
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,242	8,030

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

No of children immunized with Pentavalent vaccine	397 (Children under one of age were immunised against with DPT third dose vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	494 (Children under one of age were immunised against with DPT with third dose vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (100% villages in the district had VHT trained and existent.)	99 (%age of villages in the district had VHT trained and existent.)
% age of approved posts filled with qualified health workers	88 (Staffing level in the public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV within the first quarter)	80 (Staffing rate did not improve from previous FY in the public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV within the first quarter)
No and proportion of deliveries conducted in the Govt. health facilities	336 (Mothers that delivered in the public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	332 (institutional deliveries were conducted in the public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)
Number of inpatients that visited the Govt. health facilities.	599 (Patients were admitted and treated at the IPD wards of public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatients services in the District)	539 (patients were admitted and treated at the IPD wards of public health units of Kisojjo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatients services in the District)
Number of outpatients that visited the Govt. health facilities.	29907 (Clients were treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	10079 (Clients were treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)
No of trained health related training sessions held.	5 (Trainings, mentorships and CMEs in immunisation, EID services and CQI were conducted at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	3 (Trainings, mentorships and CMEs in SMC, family planning and EID services were conducted at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)
Number of trained health workers in health centers	119 (Trained health workers existed in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	119 (Trained health workers existed in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)
Non Standard Outputs:		3272 Children under five years of age were treated by trained ICCM VHTs found in each village across the District
<i>LG Conditional grants (Current)</i>		17,763
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,131	17,763
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,131	17,763

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Salaries were paid to 119 health workers, integrated support supervision was done by DHT in 22 GoU and PNFP/PFP health facilities, Two motorvehicles and one motorcycles were maintained, one DHMT and 3 DHT Meetings were held at the district headquarters. D

General Staff Salaries		228,970
Workshops and Seminars		8,398
Bank Charges and other Bank related costs		278
Travel inland		66,532
Wage Rec't:	228,970	228,970
Non Wage Rec't:	4,125	1,607
Domestic Dev't:		
Donor Dev't:	105,000	73,601
Total	338,095	304,177

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3059 (In all the 5 subcounties of Kibinge, Kitanda, Bigasa and Butenga)	3069 (In all the 5 subcounties of Kibinge, Kitanda, Bigasa and Butenga)
No. of Students passing in grade one	207 (In all the 5 (five) subcounties of Kibinge, Kitanda, Butenga and Bigasa)	86 (In all the 5 (five) subcounties of Kibinge, Kitanda, Butenga and Bigasa)
No. of student drop-outs	200 (In the 5 subcounties)	156 (In the 5 subcounties)
No. of pupils enrolled in UPE	46200 (In all 5 subcounties of Kibinge, Kitanda, Bigasa and Butenga.)	43600 (In all 5 subcounties of Kibinge, Kitanda, Bigasa and Butenga.)
No. of qualified primary teachers	856 (In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District)	856 (In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District)
No. of teachers paid salaries	856 (In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District)	856 (In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District)

Non Standard Outputs:

n/a

LG Conditional grants (Current)	1,211,258
Sector Conditional Grant (Non-Wage)	117,219

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	1,193,813	1,211,258
Non Wage Rec't:	114,790	117,219
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,308,603	1,328,477

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	852 (In the 27 secondary schools in the district including both government and private)	701 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)
No. of students passing O level	210 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)	701 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)
No. of teaching and non teaching staff paid	136 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)	136 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)
No. of students enrolled in USE	2600 (In the 13 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.)	2600 (In the 13 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.)
Non Standard Outputs:		n.a

LG Conditional grants (Current) 204,441

Sector Conditional Grant (Non-Wage) 126,791

Wage Rec't:	211,869	204,441
Non Wage Rec't:	208,879	126,791
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	420,748	331,232

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Paid Salaries for 5 members of staff , 3 Reports were submitted to council and 10 reports to CAO.All the 73 Government primary schools were visited by the inspectors at least once.
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General Staff Salaries 12,835

Incapacity, death benefits and funeral expenses 500

Workshops and Seminars 500

Staff Training 500

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Books, Periodicals & Newspapers</i>		250
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		2,250
<i>Maintenance - Vehicles</i>		1,434
<i>Wage Rec't:</i>	10,017	12,835
<i>Non Wage Rec't:</i>	7,067	8,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,083	21,369

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (PLE and inspection reports)	3 (Bukomansimbi District Council)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institutions in the District.)
No. of secondary schools inspected in quarter	23 (In the five sub counties of Kibinge, Butenga, Kitanda . Bigasa, and Bukomansimbi Town Council in the District)	23 (n the five sub counties of Kibinge, Butenga, Kitanda . Bigasa, and Bukomansimbi Town Council in the District)
No. of primary schools inspected in quarter	102 (n the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District)	116 (In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District)
Non Standard Outputs:		N/A
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Workshops and Seminars</i>		1,000
<i>Staff Training</i>		1,000
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Vehicles</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,000	10,250
<i>Domestic Dev't:</i>		

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	11,000	10,250
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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

Non Standard Outputs:

-Salary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervisions and monitoring made
 -5 bid documents produced
 -7 site meetings held
 -1 budget r reports
 -1 departemental

8 members of staff paid salary for 3 months
 1 road committee attended to discuss the 2017/18 roads workplan
 Data for district roads inventory collected and data base updated
 Roads annual performance agreement signed with uganda road fund.
 4 bid docume

General Staff Salaries		13,721
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Travel inland		4,145
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Wage Rec't:	18,077	13,721
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Non Wage Rec't:	3,374	4,145
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Domestic Dev't:

Donor Dev't:

Total	21,450	17,866
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	5 (Kibinge,bigasa,kitanda,and kibinge sub counties)	0 (activity not implemented this quarter)
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Non Standard Outputs:

Makukulu -bunyenya road rehabilitated in kibinge s/c
 Swamp works kyansi kaswa in butenga s/c
 Kavuuille seera road mantained
 Swamp works lutrugunda sekinga in bigasa s/c
 Seeta -lwamalenge road mantained in kitanda sub counth

Activity Not implemented

Wage Rec't:		0
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Non Wage Rec't:	10,543	0
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	10,543	0
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved	0	0 (Not planned)
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

roads periodically maintained

Length in Km of Urban unpaved roads routinely maintained

3 (Kyango -binyobirya,)

0 (Not yet implemented)

Non Standard Outputs:

Grader machines mantained and serviced
Machines procured
Double cabin serviced
Tipper repaired and serviced
60-Culverts procured and installed

Not implemented

Wage Rec't:		0
Non Wage Rec't:	25,334	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,334	0

Output: District Roads Maintainence (URF)

No. of bridges maintained

0

0 (Not planned)

Length in Km of District roads periodically maintained

0

0 (Not implemented)

Length in Km of District roads routinely maintained

15 (Kawoko kigangazi,Bukomansimbi-bulenge,)

0 (Not implemented)

Non Standard Outputs:

60 -600M DIAMETER CONCRETE PIPE
CULVERTS procured and installedc
Wheelroader hired

Not implemented

Wage Rec't:		0
Non Wage Rec't:	71,599	0
Domestic Dev't:		0
Donor Dev't:		0
Total	71,599	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

32 rooms rented for 3 months
District headquarters in Bukomansimbi Central.

Not implemented

Wage Rec't:		
Non Wage Rec't:	6,250	0
Domestic Dev't:		
Donor Dev't:		
Total	6,250	0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Vehicle Maintenance

Non Standard Outputs:	spare parts for grader oprocured and installed -1 grader repaiered seived -1 tipper repaired and serviced 1double cabin repaired and serviced -Spare parts for other vehicles procured and installed	Serviced Grader 001-017 with transimision oil,transimiosion filter Egine oil,turbo oil,oil filter,diasel filter,grease spray , Serviced UG3145R
Maintenance - Vehicles		11,651
Wage Rec't:		
Non Wage Rec't:	21,715	11,651
Domestic Dev't:		
Donor Dev't:		
Total	21,715	11,651

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician - 1 quartely reports and workplans prepared and submitted to MOWES -1 meetings attended at national level -1 auditor gen	Salary paid to 3 members of staff . Soft workplan submitted Data for updating the water inventory Base line survey for new water sources to be constructed carried out
General Staff Salaries		5,563
Travel inland		1,855
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		245
Bank Charges and other Bank related costs		392
Wage Rec't:	5,691	5,563
Non Wage Rec't:		
Domestic Dev't:	8,000	2,892
Donor Dev't:		
Total	13,691	8,455

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (In all sub counties)	0 (Not implemented)
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (All sub county notice boards)	1 (quarterly releases displayed on the district notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Bukomansimbi district headquartes)	0 (Not implemented)
No. of water points tested for quality	10 (All water sources in bukomansibi district local government.)	0 (Not implemented)
No. of supervision visits during and after construction	10 (All water sources in bukomansibi district local government.)	7 (Supervision before construction for these water sources Misenyi, buwenda kasambya, kamanda ,kiwenjula ,kyankoko, kyakatebe)
Non Standard Outputs:	10 user committtees trained -10 supervision visits during and after construction	10 user committtees identified
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	0
<i>Donor Dev't:</i>		
Total	1,250	0

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

No. of water pump mechanics, scheme attendants and caretakers trained	5 (kibinge ,butenga ,bigasa and kitanda sub counties)	0 (Not implemented)
% of rural water point sources functional (Shallow Wells)	70 (kibinge ,butenga ,bigasa and kitanda sub counties)	63 (kibinge ,butenga ,bigasa and kitanda sub counties)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	10 (kibinge ,butenga ,bigasa and kitanda sub counties)	0 (Not implemented)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	10 water points commissioned 1 public toilet commissioned 10 communities trained on operation and maintainance of water points 15 appointed and user commitees trained	Not implemented
<i>Travel inland</i>		2,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,750	2,860
<i>Donor Dev't:</i>		
Total	8,750	2,860

Output: Promotion of Sanitation and Hygiene

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Trigered 13 villages
ofkyango,kirembeko,kyanakibi,kitaasa,kyegulus
,serinya,bubondo,bugana,kanoni,mukunyu,gayaz
a,kisagaziand kigungumumika villages

Travel inland 1,320

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,750 1,320

Donor Dev't:

Total **5,750** **1,320**

3. Capital Purchases

Output: Spring protection

No. of springs protected 1 (butenga,) 0 (Retatntion for costruction pof motorilised wells in butenga and kibinge paid)

Non Standard Outputs: Not planned Not planned

Engineering and Design Studies & Plans for capital works 2,475

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 5,000 2,475

Donor Dev't: 0

Total **5,000** **2,475**

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 1 (butenga) 0 (Retantion for construction of hunddug wells in kavule,butayunja,and kyakalinzi paid .)

Non Standard Outputs: 2 meetings to prepare the communtty to own the projet.
1 site meetings held
1 hand over ceremony held
1 training on operation and mantainance
1 follow up visits to assesss implementation of mitigation measures Not implemented

Engineering and Design Studies & Plans for capital works 3,474

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 4,812 3,474

Donor Dev't: 0

Total **4,812** **3,474**

Additional information required by the sector on quarterly Performance

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (District Headquarters)	10 (Backstopping done in Kibinge S/C to farmers who planted the previous quarter)
Area (Ha) of trees established (planted and surviving)	0 (Procurement of 3000 tree seedlings and identifying farmers and their planned planting sites in Kibinge and Butenga S/C)	0 (Seedlings were not procured due to insufficient funds. Procurement will be done in the next quarter)
Non Standard Outputs:	Not planned for	Nil
Travel inland		240
Wage Rec't:		
Non Wage Rec't:	600	240
Domestic Dev't:		
Donor Dev't:		
Total	600	240

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Funds are planned and accumulated for the activity in the second quarter)	0 (Funds were planned for but activity not done therefore accumulated for the same activity in the second quarter)
Non Standard Outputs:	Not planned for	Not planned for
Wage Rec't:		
Non Wage Rec't:	166	0
Domestic Dev't:		
Donor Dev't:		
Total	166	0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Printing, binding and distribution at hie local government of the District wetland action plan)	1 (Revival of Sub- county wetland action plan and regulation done)
Area (Ha) of Wetlands demarcated and restored	1 (Any part of the wetland tha will be found seriously degraded in any sub-cuonty in the District)	1 (9 eviction notices were served to wetland degraders in Mirambi village Kibinge sub-county)
Non Standard Outputs:	non	Nil
<i>Travel inland</i>		252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	332	252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	332	252

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (10 People trained in ENR IN Kitanda S/C)	0 (Funds not enough to do the work postponed to next Quarter)
Non Standard Outputs:	non	non
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	305	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	305	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Checking on all projects in Butenga S/C)	2 (Fish farming project at Kisaabwa village was visited and 2 schools visited- Kyankooke P/S and Bugomola P/S to check on environmental copliances by the developers)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	317	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	317	192

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	5 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.
Travel inland		385
Wage Rec't:		
Non Wage Rec't:	582	385
Domestic Dev't:		
Donor Dev't:		
Total	582	385

Output: Probation and Welfare Support

No. of children settled	1 (1 Missing child resettled in any these sub/counties Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi T/C.)	0 (No missing child was reported and resettled.)
Non Standard Outputs:	13 Social welfare cases arbitrated, 2 social inquiries carried out, 1 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 3 Family court sessions attended in Butenga and Masaka. 2 Juveniles	19 Social welfare cases arbitrated, 1 social inquiry carried out, 3 Family court sessions attended in Butenga 1 Juveniles case handled and the juvenile released on caution, visited and sensitized 5 schools on Gender Based Violence i.e Ronny P.S, St. Mart
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCDO, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	2 (2 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters. Procured books of accounts for the sector.)
Non Standard Outputs:	3 community development workers supervised in the sub/counties of Butenga and Bigasa, 6 CDD projects monitored	Activity not implemented
General Staff Salaries		5,680
Printing, Stationery, Photocopying and Binding		272

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Bank Charges and other Bank related costs		110
Travel inland		820
Wage Rec't:	14,758	5,680
Non Wage Rec't:	1,412	1,202
Domestic Dev't:	475	
Donor Dev't:		
Total	16,645	6,882

Output: Adult Learning

No. FAL Learners Trained	500 (To facilitate training of 500 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	350 (Facilitated training of 500 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)
Non Standard Outputs:	To provide incentives to 25 FAL instructors, hold 1 review meeting and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.	Provided incentives to 22 FAL instructors, facilitated 5 CDOs and 2 district staff to coordinate and give support supervision on FAL activities in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C, facilitated preparation and submit
Travel inland		1,533
Wage Rec't:		
Non Wage Rec't:	1,534	1,533
Domestic Dev't:		
Donor Dev't:		
Total	1,534	1,533

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (Two Juvenile cases handled and settled in Bigasa, Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)	1 (One juvenile handled and placed at Kampingisa Reh Center)
Non Standard Outputs:	Invite 35 project proposals in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and monitor 12 YLP beneficiary groups. follow up repayment of YLP funds from 12 Youth Livelyhood beneficiary groups	41 project proposals generated in the sub/counties of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T/C. 6,165, 000 recovered from 15 Youth groups
Travel inland		1,895
Wage Rec't:		
Non Wage Rec't:	73,005	1,895
Domestic Dev't:		
Donor Dev't:		
Total	73,005	1,895

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 (One council meeting held)
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	To facilitate youth representatives to attend National Youth Day. To procure fuel for the District Youth Chairperson's motor cycle at the district headquarters. Pay rent for office space Procure stationery for DYC secretariate.	Monitored 20 YLP groups in the sub/counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi T/C
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Travel inland 300

Wage Rec't:

Non Wage Rec't: 560 300

Domestic Dev't: 1,087

Donor Dev't:

Total 1,647 300

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (To provide guide to one district councillor)	1 (One district councillor provided with a guide.)
Non Standard Outputs:	To facilitate PWD council to hold council meeting To evaluate 8 community applicant groups. To support 1 community group with special grant. To facilitate data collection on PWDs in the district.	Facilitated PWD council to hold council meeting Evaluated 8 community applicant groups. Monitored 2 Special grant beneficiary groups Facilitated one PWD representative to attend White Cane Day in Moyo.

Travel inland 524

Wage Rec't:

Non Wage Rec't: 3,200 524

Domestic Dev't:

Donor Dev't:

Total 3,200 524

Output: Representation on Women's Councils

No. of women councils supported	1 (Facilitated District Women Council Executive Committee meeting at the district headquarters.)	0 (Activity not implemented)
Non Standard Outputs:	To monitor 4 women community projects. To support 2 women groups with seed capital	Activity not implemented

Wage Rec't:

Non Wage Rec't: 560 0

Domestic Dev't:

Donor Dev't:

Total 560 0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Gender Based Violence sensitizations carried in Ronny P.S, St, Martin Mbaale P.S, Kagologolo C.U, Kawoko C.U and Hope P.S Kiryansaaka and OVC activities ie data uploaded on the OVC MIS MoGLD, Circle meetings, SOVCCC and DOVCCC meetings held, BACHI, Kirind

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Planning function coordinated at the district headquarters.

Special Meals and Drinks 146

Wage Rec't:

Non Wage Rec't: 800 146

Domestic Dev't:

Donor Dev't:

Total 800 146

Output: District Planning

No of Minutes of TPC meetings 3 (2.2.0: 3 DTTPC meetings coordinated at District headquarters in Bukomansimbi) 3 (3 DTTPC meetings for the month of Jul, Aug and Sept coordinated at the district headquarters)

No of qualified staff in the Unit 2 (2.1.0 Salaries paid to the District Planner & Statistician.) 2 (2.1.0 Salaries of Jul, Aug & Sept were paid to the District Planner & Statistician.)

Non Standard Outputs: 2.4.0:10 copies of DDP reproduced and 10 LLG Development plans reproduced. Information about budget call circular and IPFs for 2017/18 disseminated to LLGs

2.7.0: Information disseminated to stakeholders in the 5 LLGs.

Workshops and Seminars 260

General Staff Salaries 8,113

Wage Rec't: 8,572 8,113

Non Wage Rec't: 2,250 260

Domestic Dev't: 100

Donor Dev't:

Total 10,922 8,373

Output: Development Planning

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

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

Nil

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

6.4.0: Mentoring LLGs in citizen participatory planning & budgeting.

6.5.0: DDEG, CBG an

Wage Rec't:

Non Wage Rec't:

813

0

Domestic Dev't:

484

Donor Dev't:

Total**1,297****0**

Output: Operational Planning

Non Standard Outputs:

Bank accounts maintained for Planning Unit

Wage Rec't:

Non Wage Rec't:

500

Domestic Dev't:

500

0

Donor Dev't:

Total**1,000****0**

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

9.1.0: 6 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)

9.7.0: Follow up visits were done by CAO'S office and the DEC members.

9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.

Opening of school term monitoring done in Ntuuma-Kigungumika, Kagologolo P/S, Kayanja P/S, Mirembe moslem, Kagajwiga and Makukulu P/S.

9.4.0: 1 M&E terms of reference p

Travel inland

833

Wage Rec't:

Non Wage Rec't:

1,455

833

Domestic Dev't:

376

Donor Dev't:

Total**1,830****833**

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

DDEG funds for capital projects will be spent in other quarters as awarding of contracts for the projects is still on-going.

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Three months (July 2016-September 2016) staff salaries paid promptly at the District Headquarters. Risk based Audit conducted	Three months salary for the Internal Auditor i.e July 2016-September 2016 was promptly paid
General Staff Salaries		2,805
Wage Rec't:	8,376	2,805
Non Wage Rec't:	53	0
Domestic Dev't:		
Donor Dev't:		
Total	8,429	2,805

Output: Internal Audit

No. of Internal Department Audits	1 (Fourth Quarter FY 2015/2016 District Internal Audit Report produced at HLG)	1 (Fourth Quarter FY 2015/2015 District Internal Audit report was produced)
Date of submitting Quarterly Internal Audit Reports	31/7/2016 (Submission of Fourth Quarter FY 2015/2016 District Internal Audit Report to District Chairperson, Chairperson District Public Accounts Committee, Auditor General, Permanent Secretary Ministry of Local Government, Internal Auditor General and Central Audit Committee)	24/08/2016 (The Fourth Quarter FY 2015/2016 District Internal Audit report was prepared and submitted to the District Chairperson, Chairperson District Public Accounts Committee.)
Non Standard Outputs:	Submission of special audit reports as requested by ; District Chairperson, Resident District Commissioner, Chief Administrative Officer and Mayor	Special audit report for Kigangazi Primary school was prepared on request by the Chief Administrative Officer and submitted to relevant authorities
Travel inland		520
Wage Rec't:		
Non Wage Rec't:	1,009	520
Domestic Dev't:	588	0
Donor Dev't:		
Total	1,596	520

Additional information required by the sector on quarterly Performance

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,913,406	1,839,329
<i>Non Wage Rec't:</i>	416,786	416,786
<i>Domestic Dev't:</i>	14,520	14,520
<i>Donor Dev't:</i>		
Total	2,344,235	2,344,235

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 auditor generals meetings attended Payment of salaries to 14 members of staff paid numbers of staff 50 Monitoring visits to selected schools 30 monitoring visits to health centers 5 OBT Preparation meetings held to ensure quality reports and workplans are prepared and submitted to MoFP and OPM -4 ulga meetings attended 10 meetings at national level attended -Annual subscription to ULGA paid 4 departmental meetings held 4 departmental OBT reports prepared and submitted 15 performance reports and agreements submitted to line ministries Monthly gratuity, pension and salary payments Local government inspection and supervision Gratuity and pension paid	Salareid payed to all staff in the department 3 TPC meetings held 3 Executive meeting held Attended JARD in masaka Road fund committee meeting Salaries pension and gratuity paid all staff 1 PAC meeting attended perliament 2 Districr security me	0	Payment of salaries pensions and gratuity in kampala leads to over xependiture on those journeys.
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Expenditure

211101 General Staff Salaries	118,167	82	0.1%		
212102 Pension for General Civil Service	88,128	18,515	21.0%		
212107 Gratuity for Local Governments	127,721	31,930	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	934	62.3%		
227001 Travel inland	30,360	7,305	24.1%		
228002 Maintenance - Vehicles	12,800	4,641	36.3%		
Wage Rec't:	118,167	Wage Rec't:	82	Wage Rec't:	0.1%
Non Wage Rec't:	347,843	Non Wage Rec't:	63,325	Non Wage Rec't:	18.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	466,010	Total	63,407	Total	13.6%

Output: Human Resource Management Services

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

%age of staff whose salaries are paid by 28th of every month	99 (All staff in bukomansimbi)	95 (All staff in bukomansimbi)	95.96	Delayed to pay pensioners who were not centralised by ministry of public service.
%age of staff appraised	90 (All District, local government, teachers and health workers staff)	50 (Local government staff)	55.56	
%age of LG establish posts filled	70 (Bukomansimbi district)	60 (Bukomansimbi district)	85.71	
%age of pensioners paid by 28th of every month	99 (All pensioners in bukomansimbi district)	70 (Pensioner paid)	70.71	
Non Standard Outputs:	-12 exception reports prepared and submitted to the acc -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	3 exception reports prepared and submitted to the acc -2 DSC submissions made -coordination of appraising of all staff --Filling of 34 performance agreements and reports for heads of departments coordinated -Decentralised payroll gratuity and pensions managed monthly		

Expenditure

227001 Travel inland	6,000	500	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	500	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	500	6.3%

Output: Supervision of Sub County programme implementation

		0	No challenge
Non Standard Outputs:	-Monitoring programmes implementation in all subcounties -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining law and order in the 5 LLGs -5 monitoring exercise per sub county per quarter . -254 administrative units mentored, monitored, inspected Performance appraisal and plans for 200 staff in the categories of traditional and health workers signed performance of staff in the lower local governments followed -lower councils guided on policy issues	Monitoring programmes implementation in butanga in CDD and YLPA -Mentoring of Bigasa LLG Performance appraisal and plans for 26 staff in the categories of traditional and health workers signed performance of staff in the lower local government	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	16,284	331	2.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,679	331	2.0%	
Domestic Dev't:	10,805	0	0.0%	
Donor Dev't:		0	0.0%	
Total	27,484	331	1.2%	

Output: Office Support services

0 No challenge

Non Standard Outputs:	-Pymtent 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 Office cleaninn and manatainance	Pymtent of water bills for 3 months -Payment of security personel for 3 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 3 months Office cleaninn and manatainance -OBT compiled and submitted Electricity
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Expenditure

221009 Welfare and Entertainment	10,000	1,600	16.0%	
221014 Bank Charges and other Bank related costs	3,000	255	8.5%	
227001 Travel inland	12,500	51	0.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	47,200	1,906	4.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	47,200	1,906	4.0%	

Output: Payroll and Human Resource Management Systems

0 The frequent journeys to kampala to prepare payroll and payment of salary is abig challenge that lead to over expenditure

Non Standard Outputs:	500 pay change reports submitted to Mops -12000 pay slips printed -12 pay rolls printed -12 exeption reports prepared and submitted to the accountant general and ministryof public service -12 preriminary payrolls printe ments cordinated -Decntralised payroll gratuity and pensions managed monthly	32 pay change reports submitted to Mops -1,071 pay slips printed -3 pay rolls printed -3 payroll verification reports and salary payment registers printed -Payroll verification down loaded and verified
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Expenditure

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,225	1,500	24.1%	
227001 Travel inland	16,000	3,040	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	3,040	19.0%	
Domestic Dev't:	6,225	1,500	24.1%	
Donor Dev't:		0	0.0%	
Total	22,225	4,540	20.4%	

Output: Records Management Services

%age of staff trained in Records Management	99 (District and health centers records departments)	2 (2 staff at the district trained by the ministry)	2.02	The post office is not within the district Storage space
Non Standard Outputs:	100 folders procured 100 correspondences picked from post office subscription for post office paid Documents received and store	20 folders procured 15 correspondences picked from the post office and kalungu district local government respectively		

Expenditure

227001 Travel inland	2,000	200	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	200	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	200	10.0%	

Output: Procurement Services

Non Standard Outputs:	10 bid notices procured 200 solicitation documents prepare 2 bid meetings held 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 bidding documents prepared and printed 10 contracts committee meetings held 2 adverts made for revenue collection	-2 health centres supervised on procurement -1 report submitted to PPDA	0	Departments delayed to submitt statement of requirements thus delayed procurement process
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Expenditure

227001 Travel inland	2,200	1,468	66.7%	
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,200	Non Wage Rec't:	1,468	Non Wage Rec't:	20.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,200	Total	1,468	Total	20.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2016 (2015/2016 Draft Final Accounts prepared and submitted to the Auditor General)	24/08/2016 (2015/2016 Draft Final Accounts submitted to the Auditor General and Accountant General)	#Error	Change from cash to modified cash accounting and the format used in the presentation of financial statements without being trained led to poor presentation.
Non Standard Outputs:	Staff motivated through payment of prompt monthly salaries. Finance Department properly managed, Accountable stationary procured., Projects monitored in BUKOMANSIMBI.	.All Staff in the Finance Department were promptly paid their monthly salaries for 2016/2017 first quarter.		

Expenditure

211101 General Staff Salaries	75,322	0	0.0%		
221009 Welfare and Entertainment	1,000	200	20.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	608	20.3%		
Wage Rec't:	75,322	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,001	Non Wage Rec't:	808	Non Wage Rec't:	13.5%
Domestic Dev't:	2,137	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,460	Total	807	Total	1.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	82284000 (100% Collection of Local Revenue from sources such as Trading Licenses, Market Dues, Application Fees, Land Fees.)	720000 (Other local revenue sources like Business Licences, Market Dues, Non Refundable Fee did not yield any results during this quarter.)	.88	Hotel Owners have failed to understand the concept of Hotel Tax. Due to the prolonged drought yet people depend on agriculture to earn income, there was
Value of Hotel Tax Collected	0 (No collection of Hotel Tax is expected in financial year 2016/2017.)	0 (No Hotel Tax was collected during this quarter.)	0	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of LG service tax collection	42200000 (100% Collection of Local Service Tax as budgeted.)	1104 (Shs 31,630,091 was collected in the first quarter which is 75% of the planned Shs 42,200,000.)	.00	almost no business activities during this quarter.
Non Standard Outputs:	Accountable Stationary procured for use in the collection of Local Revenue.	No accountable stationary was acquired during this quarter. As per the available stock, this activity will be conducted during the third quarter.		

Expenditure

227001 Travel inland	1,334	620	46.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,834	620	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,834	620	33.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2017 (2017/2018 Draft Budget Estimates tabled before Council by 31/03/2017 and approved by 31/05/2017.)	30/09/2016 (2017/2018 Indicative Planning Figures are yet to be received.)	#Error	The delay to release 2017/2018 Indicative Planning Figures will lead to the delay in the preparation of 2017/2018 Budget Framework Paper.
Date of Approval of the Annual Workplan to the Council	31/05/2017 (2017/2018 Procurement Plan, Development Plan, Capacity Building Plan approved by the District Council by 31/05/2017.)	30/09/2016 (The Regional Budget Conference was attended in Masaka at Hotel Brovad, 2017/2018 Indicative Planning Figures are yet to be received.)	#Error	
Non Standard Outputs:	Not Planned for	2015/2016 Fourth Quarter OBT Report produced and discussed by the concerned Stakeholders		

Expenditure

227001 Travel inland	1,900	510	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,900	510	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,900	510	17.6%

Output: LG Expenditure management Services

Non Standard Outputs:	Timely processing of financial transactions.	Handled accurately and promptly all payments which were presented to Finance Department.	0	Late release of 2016/2017 first quarter funds led to staff being idle during the month of July and August.
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Expenditure

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,400	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (2015/2016 Draft Final Accounts prepared and submitted to the Auditor General by 31/08/2016.)	31/08/2016 (2015/2016 Draft Final Accounts submitted to the Auditor General and Accountant General on 24/08/2016.)	#Error	The chage in the mode of preparing final accounts from cash to modified cash just at the time of finalizing preparation of 2015/2016 Draft Final Accounts led to poor presntation in the financial statements.
Non Standard Outputs:	Staff at both LLGS and HLGs supervised and Accounts submitted to relevant stakeholders timely. 2015/2016 responses to the Auditor General's Report (35 copies) submitted to Public Accounts Committee of Parliament	All books of account posted, balanced and reconciled on a monthly basis.		

Expenditure

211101 General Staff Salaries	0	17,610	N/A		
227001 Travel inland	2,931	2,460	83.9%		
Wage Rec't:		Wage Rec't:	17,610	Wage Rec't:	0.0%
Non Wage Rec't:	3,931	Non Wage Rec't:	2,460	Non Wage Rec't:	62.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,931	Total	20,070	Total	510.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	10 staff paid salary	10 staff salaries were paid at the District Headquarters promptly for the months of July 2016 to September 2016. Stationery and office equipt procured.	0	Funds for PAC,DCC, Land board which were ealier conditional were utilised as unconditional.
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	32,665	6,240	19.1%	
227001 Travel inland	10,598	4,986	47.0%	
Wage Rec't:	32,665	Wage Rec't: 6,240	Wage Rec't: 19.1%	
Non Wage Rec't:	10,598	Non Wage Rec't: 4,986	Non Wage Rec't: 47.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,263	Total 11,226	Total 25.9%	

Output: LG procurement management services

Non Standard Outputs:	Preparation of procurement records, evaluation and approving bids,	Two District Contracts Committee meetings were held in July 2016 to consider prequalification of revenue collection and framework contract services and September to consider bidding documents, approval of evaluation committee and bid notices for construct	0	The sector receives inadequate funding which translates into failure to hold District Contracts Committee meetings as scheduled.
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Expenditure

221014 Bank Charges and other Bank related costs	182	180	99.0%	
227001 Travel inland	5,020	1,300	25.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,202	Non Wage Rec't: 1,480	Non Wage Rec't: 28.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,202	Total 1,480	Total 28.5%	

Output: LG staff recruitment services

Non Standard Outputs:	50 staff recruited, 80 staff confirmed, 3 staff granted study leave, 2 disciplinary cases handled	Confirmed 24 health workers, 4 Study leave approvals, and 1 Health worker promoted at the Higher local government.	0	Of the approved 5 members we currently have only 3 members of the the District Service Commission.
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Expenditure

211101 General Staff Salaries	24,336	6,964	28.6%	
227001 Travel inland	21,421	2,938	13.7%	
Wage Rec't:	24,336	Wage Rec't: 6,964	Wage Rec't: 28.6%	
Non Wage Rec't:	21,421	Non Wage Rec't: 2,938	Non Wage Rec't: 13.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	45,757	Total 9,902	Total 21.6%	

Output: LG Land management services

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	30 (30 land applications received, processed 20 free hold offers)	5 (5 Land inspections in Bigasa n Kitanda. Received 6 Land Applications.)	16.67	Transport facilities is lacking and lack of office space.
No. of Land board meetings	8 (district headquarters)	2 (2 meetings held at HLG)	25.00	
Non Standard Outputs:	settlement of land disputes	offered 2 free hold certificates.		

Expenditure

227001 Travel inland	7,930	1,545	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,930	1,545	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,930	1,545	19.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	7 (Bukomansimbi District and Sub county headquarteres.)	1 (Reviewed of Bukomansimbi District PAC report 4th Quarter 2015.16 at HLG.)	14.29	Office space is lacking, and Transport is a big challenge.
No. of Auditor Generals queries reviewed per LG	7 (At the district headquarters and 5 LLGs of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T.C)	1 (1 report of auditor general's report reviewed at the district headquarters and submitted to council.)	14.29	
Non Standard Outputs:	field visits in sub counties, schools and hospts	2 field visits in 2 sub counties of bigasa and kibinge to visit NAADS and CDD projects. Swearing and Induction of 5 PAC members.		

Expenditure

227001 Travel inland	9,220	705	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,780	705	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,780	705	4.5%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	8 (Budget approval and work plans at District headquarters)	2 (Approval of supplementary budget for YLP and Women Entrepreneurship. Approved the staff structure. Review of chairperson's state of District Address.)	25.00	Some 7 councillors were not paid their allowances for lack of TIN numbers.
Non Standard Outputs:	50 project monitored, 8 seminars attended, 30 projects launched 23 UPE and USE schools monitored.	Appointed statutory boards and commissions. Presentation of study visit to Netherlands		

Expenditure

211101 General Staff Salaries	0	21,640	N/A
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	53,459		13,750		25.7%
Wage Rec't:	175,915	Wage Rec't:	21,640	Wage Rec't:	12.3%
Non Wage Rec't:	53,459	Non Wage Rec't:	13,750	Non Wage Rec't:	25.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	229,374	Total	35,390	Total	15.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Kitanda,Bigasa,Kibinge,Butenga and Town council	Not done	0	Late release of 1st quarter funds
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Expenditure

263101 LG Conditional grants (Current)	153,998		84,573		54.9%
Wage Rec't:	260,444	Wage Rec't:	84,573	Wage Rec't:	32.5%
Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	266,444	Total	84,573	Total	31.7%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Late release of quarter 1 funds
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Coordination of production sector activities and support to lower local governments of Kitanda, Kibinge, Bigasa, Butenga and Town council.</p> <p>Give technical advise to council.</p> <p>Holding production staff meetings.</p> <p>Support planning, data management and support suoervision.</p> <p>Timely information management of crop livestock, fisheries, entomology, cooperatives thru reporting to district MAAIF, and LLGs.</p> <p>Support to operation wealth creation.</p> <p>Quarterly submission of reports to MAAIF.</p> <p>Attending regional and national workshops. Ensure staff welfare to production staff, Appaisail of staff.</p> <p>Monitoring production avctivities in the district.</p> <p>Disease control.</p> <p>Vechicle maintainance and repair</p>	<p>Coordination of production sector activities and support to lower local governments of Kitanda, Kibinge, Bigasa, Butenga and Town council was done.</p> <p>Gave technical advise to council.</p> <p>Holding production staff meetings.</p> <p>Support planning, data management and su</p>
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Expenditure

211101 General Staff Salaries	56,300		5,223		9.3%
221011 Printing, Stationery, Photocopying and Binding	500		344		68.8%
221014 Bank Charges and other Bank related costs	200		296		148.0%
Wage Rec't:	56,300	Wage Rec't:	5,223	Wage Rec't:	9.3%
Non Wage Rec't:	16,654	Non Wage Rec't:	640	Non Wage Rec't:	3.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,954	Total	5,863	Total	8.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned for)	0	Late release of first quarter funds
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga, and Kibinge S/Cs and Bukomansimbi Town Council</p> <p>Selection of beneficiaries, certification of inputs, distribution and monitoring of beneficiaries under OWC. Technical backstopping of extension staff in 5 LLGs. Disease surveillance</p> <p>Selection of beneficiaries, certification of inputs, distribution and monitoring of beneficiaries under OWC</p> <p>Technical backstopping of extension staff in 5 LLGs</p> <p>Quarterly meetings held for extension staff to streamline service delivery</p> <p>12 months salaries paid for 1 Senior Agric Officer and 6 Agric Officers</p> <p>400 farmers trained in crop disease control 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>Disease surveillance and mobile plant clinic sessions held in the 5 LLGs</p> <p>Running 10 school gardens, Hold farmers show, collect agricultural data, promotion of domestic water harvesting techniques for small scale irrigation. Replenishing soil testing ingredients</p>			
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Expenditure

Wage Rec't:	28,381	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,013	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	60,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,894	Total	0	Total	0.0%

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Kitanda, Bigasa, Butenga, Kibinge and Town council to Pre and post mortem inspection of livestock, examination and issuance of livestock health certificates.)	506 (Meat inspection in Bukomansimbi Town council, Bulenge and Buyoga trading centres)	25.30	Late release of 1st quarter funds
No of livestock by types using dips constructed	1700 (Kitanda, Bigasa, Butenga, Bigasa and Town council to Support supervision of cattle dipped)	1230 (Cattle dipped in Kitanda and Bigasa S/C)	72.35	
No. of livestock vaccinated	500 (Kitanda, Bigasa, Butenga, Kibinge and Town council for Farmer mobilization, sensitization, purchase of vaccines, drugs, dog poison, fuel and stationary)	150 (Vaccination of 150 birds against NCD in the town council)	30.00	
Non Standard Outputs:	Kitanda, Bigasa, Butenga, Kibinge and Town council, MAAIF to Purchase of motorized spray pumps, mobilization, sensitization of farmers, monitoring, supervision of field activities, attending regional and national workshops, drug shop inspection, disease investigation and surveillance, reporting to MAAIF, animal treatments, holding staff meetings, staff appraisals, attending UVA symposium, data collection	mobilization, sensitization of farmers, monitoring, supervision of field activities, disease investigation and surveillance, animal treatments were done		

Expenditure

Wage Rec't:	35,008	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,013	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,399	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,420	Total	0	Total	0.0%

Output: Fisheries regulation

Quantity of fish harvested	2 (Butenga and Kibinge Sub counties for Training of fish farmers in aquaculture technologies. Ensuring good handling practices of fish harvests. Verification and	1 (15 Tonnes harvested at Kisabwa Fish Farm in Butenga S/C.)	50.00	_late receipt of funds. _lack of transport means to reach farmers in time. _Improvisation was made to reach the
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

	certification of procured aquaculture technologies. Data collection on fish harvests and compilation.)			field for the outputs. _Group formation eased work.
No. of fish ponds stocked	2 (Kibinge in Kibubu village and Butenga in Kisaabwa Village)	0 (Nil)	.00	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned for)	0	
Non Standard Outputs:	Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi town council for Training of fish handlers on fish quality standards. Monitoring and supervision of fish markets/ stalls. Sensitisation and enforcement on fisheries regulations and laws. Organising and coordination of fish farmer field days. Conducting an inventory on fish handlers, fish markets/ stalls and species. Attending workshops and seminars.	4 Fish Farms were monitored. 1 Fish market was reached in Kibinge S/C. Fish stalls supervised in T.C. Fish farmers Association made.		

Expenditure

Wage Rec't:	13,306	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,260	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,566	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	16 (Kibinge, Kitanda, Bigasa and butenga for Procurement and distribution of tsetse traps and targets. Monitoring and maintenance of tsetse traps and targets. Carry out a baseline survey on tsetse fly vector population status of the areas with traps. Sensitise communities to participate in tsetse fly control. Train farmers on cheaper and effective tsetse control methods. Data collection)	0 (not procured)	.00	Late release of first quarter funds.
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Bigasa sub county, Kibinge, Kitanda and Bukomansimbi town council to Provide technical training to bee farmers. Support in gathering and disseminating market information on bee products and grasshoppers. Over see and supervise farm based bee keeping project and writing reports to MAAIF. Participate in selection of beneficiary farmers for OWC, farm based bee keeping project among others that offer material facilitation to the bee farmers. Attending workshops, routine visitation of bee farmers for monitoring of progress. Purchase of stationary, newspapers and internet. Monitoring of apiaries for bee diseases and pests. Invitation of technical personnel for the improvement of apiculture in the district. Encouraging more people to engage in commercial bee keeping.	In Kitanda 1 group trained about bee keeping and sericulture. In Bigasa 1 group tarined on apiary management. Data collected on apiculture in Bigasa, Kitanda, Town council and Kibinge. Data collected on tick control facilities in Kitanda.
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Expenditure

227001 Travel inland	1,810	460	25.4%
Wage Rec't:	13,306	0	0.0%
Non Wage Rec't:	2,260	460	20.4%
Domestic Dev't:	3,953	0	0.0%
Donor Dev't:		0	0.0%
Total	19,519	460	2.4%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (it was tendered out)	0 (Not planned for)	0	Late release of funds
No of businesses inspected for compliance to the law	20 (kitanda, bigasa, kibinge, butenga, and bukomansimbi town council for carrying out inventory of enterprises. Sensitization of the community. Enforcement of law regulations. Mentoring of business men. Inspection visits)	3 (Inspection in Town council, Kitanda and Kibinge)	15.00	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Bukomansimbi district for data collection, sensitisation and organisation of the meeting.)	0 (Not planned for)	.00	
No of awareness radio shows participated in	1 (Over a local radio to organise a radio programme. Attending a radio programme. Data collection.)	0 (Not planned for)	.00	
Non Standard Outputs:	kitanda, bigasa, butenga, kibinge, bukumansimbi town council	Attended workshop organized by the Min of trade in Mukono and 2 workshops in Masaka		

Expenditure

Wage Rec't:	7,344	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,144	Total	0	Total	0.0%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (UNBS Kampala and in LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town council for Carrying out an inventory of Enterprises, Linking Enterprises/ submission of reports to UNBS, Causing for feedback from UNBS, Sensitisation workshops)	0 (nil)	.00	Limited funding
No of businesses assisted in business registration process	10 (New business establishments inspected in LLGs of Bigasa, Butenga, Kibinge and Bukomansimbi Town council for Inspection, registration and sensitisation.)	0 (No new business established)	.00	
No of awareness radio shows participated in	1 (Over a local radio to Organise a talk show at a local radio station)	0 (Not planned for)	.00	
Non Standard Outputs:	kitanda, bigasa, butenga, kibinge, and Bukomansimbi town council for collection and analysis of data, report writing, purchase of fuel and stationary.	Not planned for		

Expenditure

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	600	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	3 (Kitanda, Bigasa and Kibinge for supervision, mentoring, and organising cooperatives. Preparation and recommending societies to be registered.)	1 (Prepared and recommended 2 societies to be registered in Butenga and Bigasa S/C.)	33.33	Limited funding
No. of cooperative groups mobilised for registration	2 (Butenga and Bukomansimbi town council for sensitisation, training, and carrying out follow ups. Mentoring existing cooperative groups)	0 (nil)	.00	
No. of cooperatives assisted in registration	2 (butenga and bukomansimbi town council for resource mobilisation, data collection, and election of leaders.)	0 (Nil)	.00	
Non Standard Outputs:	ministry of trade, industry and cooperatives for registration of cooperatives	Nil		

Expenditure

227001 Travel inland	600	354	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	354	44.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	354	44.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in	4532 (Mothers delivered at Buyoga HCIII, Makukuulu	232 (Deliveries were conducted at Buyoga HCIII, Makukuulu	5.12	Q1 FY2016/17 allocations for four
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

the NGO Basic health facilities	HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary and Kirinda HCII)	HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary and Kirinda HCII)		health units of Buke nursing home, St. Mary's maternity home, Bukomansimbi medical center and Butenga medical center were suspended for payment.
Number of inpatients that visited the NGO Basic health facilities	9820 (Care and treatment services given to patients admitted at health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)	1190 (Care and treatment services were given to patients admitted at health units of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)	12.12	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2923 (Children under one of age immunised against with DPT vaccine at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)	585 (Children under one of age received 3rd dose of DPT vaccine vaccine at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)	20.01	
Number of outpatients that visited the NGO Basic health facilities	60430 (Patients visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)	10079 (These was the number of clients who visited OPD departments of Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII)	16.68	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Mothers attended ANC1 services in the first trimester at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCIII, Kambi Dormiciliary, Eva Dormiciliary, Kirinda HCII and Buwenda HCII	133 mothers attended ANC1 visit in the first trimester at Buyoga HCIII, Makukuulu HCIII, Kitaasa HCIII, St. Mary's Maternity Home HCIII, Bukomansimbi Medical Center, Butenga Medical Center, Buke Medical Center, Kawoko HCIII, Kabigi HCIII, Luyitayita HCII
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Expenditure

263101 LG Conditional grants (Current)	48,968	8,030	16.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,968	8,030	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,968	8,030	16.4%

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

No of children immunized with Pentavalent vaccine	3573 (Children under one of age immunised against with DPT vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	494 (Children under one of age were immunised against with DPT with third dose vaccine at public health units Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	13.83	VHTs reporting was not adequate due to failure to hold a VHT quarterly meeting immediately after the close of the reporting quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHT trained and existent in all the 254 villages in the entire District and quarterly)	99 (%age of villages in the district had VHT trained and existent.)	100.00	
% age of approved posts filled with qualified health workers	90 (Health workers recruited in FY2016/17 to increase staffing rate from 80% in 2014/15 to 90% in the public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	80 (Staffing rate did not improve from previous FY in the public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV within the first quarter)	88.89	
No and proportion of deliveries conducted in the Govt. health facilities	3022 (Mother delivered in the public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	332 (institutional deliveries were conducted in the public health units of Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	10.99	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	5288 (Clients admitted and treated at the IPD wards of public health units of Kisojjo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatients services in the District)	539 (patients were admitted and treated at the IPD wards of public health units of Kisojjo HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV that offer inpatients services in the District)	10.19	
Number of outpatients that visited the Govt. health facilities.	90645 (Clients treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	10079 (Clients were treated in the OPD wards of public health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	11.12	
No of trained health related training sessions held.	20 (Trainings, mentorships and CMEs done at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	3 (Trainings, mentorships and CMEs in SMC, family planning and EID services were conducted at the health units of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	15.00	
Number of trained health workers in health centers	120 (Health workers trained in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	119 (Trained health workers existed in health facilities of Kisojjo HCII, Kagoggo HCII, Kigangazzi HCII, Mirambi HCIII, Kitanda HCIII, Bigasa HCIII and Butenga HCIV)	99.17	
Non Standard Outputs:	Children under five years of age treated by trained ICCM VHTs found in each village across the District	3272 Children under five years of age were treated by trained ICCM VHTs found in each village across the District		

Expenditure

263101 LG Conditional grants (Current)	76,819	17,763	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,819	17,763	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,819	17,763	23.1%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

0	i). Late release of funds led to postponement of reporting quarter activities to next quarter like sanitation activities.
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 130 health workers, integrated support supervision done by DHT in 22 GoU and PNFP/PFP health facilities, Two motorvehicles and two motorcycles maintained, One planning meeting held, Four DHMT and 12 DHT Meeting held at the district headquarters. 508 ICCM VHT's supervised, monitored & evaluated in all the 254 villages of the district, Donor activities for PMTCT, CQI, Health systems strengthened, improvement of childhood survival initiatives conducted and well coordinated, Basic health care services provided, Strengthened HMIS system and reporting, Electricity bill for DHO's office paid, liaison with relevant ministries done, Worlds AIDS day celebration done, and End of year staff party conducted	Salaries were paid to 119 health workers, integrated support supervision was done by DHT in 22 GoU and PNFP/PFP health facilities, Two motorvehicles and one motorcycles were maintained, one DHMT and 3 DHT Meetings were held at the district headquarters. D		li). Q1 FY2016/17 allocations for four NGO health units were suspended for payment.
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Expenditure

211101 General Staff Salaries	915,878		228,970		25.0%
221002 Workshops and Seminars	200,000		8,398		4.2%
221014 Bank Charges and other Bank related costs	1,920		278		14.5%
227001 Travel inland	215,430		66,532		30.9%
Wage Rec't:	915,878	Wage Rec't:	228,970	Wage Rec't:	25.0%
Non Wage Rec't:	16,500	Non Wage Rec't:	1,607	Non Wage Rec't:	9.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	460,000	Donor Dev't:	73,601	Donor Dev't:	16.0%
Total	1,392,378	Total	304,177	Total	21.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils sitting PLE	3059 (In all the 5 subcounties of Kibinge, Kitanda, Bigasa and Butenga)	3069 (In all the 5 subcounties of Kibinge, Kitanda, Bigasa and Butenga)	100.33	16 teachers re accessed the payroll.
No. of Students passing in grade one	207 (In all the 5 (five) subcounties of Kibinge, Kitanda, Butenga and Bigasa)	86 (In all the 5 (five) subcounties of Kibinge, Kitanda, Butenga and Bigasa)	41.55	No of pupils increased ie was over the number planned
No. of student drop-outs	200 (In the 5 subcounties)	156 (In the 5 subcounties)	78.00	
No. of pupils enrolled in UPE	46200 (In all 5 subcounties of Kibinge, Kitanda, Bigasa and Butenga.)	43600 (In all 5 subcounties of Kibinge, Kitanda, Bigasa and Butenga.)	94.37	
No. of qualified primary teachers	856 (In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District)	856 (In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District)	100.00	
No. of teachers paid salaries	856 (In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District)	856 (In the 73 Government Primary schools in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council in the District)	100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

263101 LG Conditional grants (Current)	0	1,211,258	N/A
263367 Sector Conditional Grant (Non-Wage)	459,161	117,219	25.5%
Wage Rec't:	4,775,251	Wage Rec't:	1,211,258
Non Wage Rec't:	459,161	Non Wage Rec't:	117,219
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	5,234,412	Total	1,328,477
		Wage Rec't:	25.4%
		Non Wage Rec't:	25.5%
		Domestic Dev't:	0.0%
		Donor Dev't:	0.0%
		Total	25.4%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	852 (In the 27 secondary schools in the district including both government and private)	701 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)	82.28	Some teachers were removed on disciplinary ground
No. of students passing O level	210 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)	701 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)	333.81	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teaching and non teaching staff paid	136 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)	136 (In the Seven Government Aided Secondary Schools located in Kibinge , Kitanda ,Bigasa Butenga sub counties and Bukomansimbi Town Council.)	100.00	
No. of students enrolled in USE	2600 (In the 13 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.)	2600 (In the 13 USE school located in the five subcounties of Kibinge , Butenga, Bigasa, Butenga and Bukomansimbi Town Council.)	100.00	
Non Standard Outputs:	N/A	n.a		

Expenditure

263101 LG Conditional grants (Current)	0		204,441		N/A
263367 Sector Conditional Grant (Non-Wage)	835,515		126,791		15.2%
Wage Rec't:	847,476	Wage Rec't:	204,441	Wage Rec't:	24.1%
Non Wage Rec't:	835,515	Non Wage Rec't:	126,791	Non Wage Rec't:	15.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,682,991	Total	331,232	Total	19.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to 5 members of staff paid, 10 Reports submitted to relevant stakeholders. Supervision to 73 schools conducted.	Paid Salaries for 5 members of staff , 3 Reports were submitted to council and 10 reports to CAO. All the 73 Government primary schools were visited by the inspectors at least once.	0	Lack of official transport means, school inspection was based on hired vehicles.
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Expenditure

211101 General Staff Salaries	40,067	12,835	32.0%
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%
221002 Workshops and Seminars	2,000	500	25.0%
221003 Staff Training	2,000	500	25.0%
221007 Books, Periodicals & Newspapers	1,000	250	25.0%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221009 Welfare and Entertainment	2,033	500	24.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
221012 Small Office Equipment	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	300	100	33.3%

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	4,000	1,000	25.0%	
227004 Fuel, Lubricants and Oils	9,000	2,250	25.0%	
228002 Maintenance - Vehicles	2,434	1,434	58.9%	
Wage Rec't:	40,067	Wage Rec't: 12,835	Wage Rec't:	32.0%
Non Wage Rec't:	28,267	Non Wage Rec't: 8,534	Non Wage Rec't:	30.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	68,334	Total 21,369	Total	31.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Bukomansimbi District Council)	3 (Bukomansimbi District Council)	300.00	The monitoring funds used less than budgeted because the District did not meet its contribution to this effect from local revenue.
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions in the District,)	0 (No tertiary institutions in the District,)	0	
No. of secondary schools inspected in quarter	23 (In the five sub counties of Kibinge, Butenga, Kitanda . Bigasa, and Bukomansimbi Town Council in the District)	23 (In the five sub counties of Kibinge, Butenga, Kitanda . Bigasa, and Bukomansimbi Town Council in the District)	100.00	
No. of primary schools inspected in quarter	119 (In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District)	116 (In the five sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District)	97.48	
Non Standard Outputs:	N/A	N/A		

Expenditure

213002 Incapacity, death benefits and funeral expenses	500	100	20.0%	
221002 Workshops and Seminars	5,000	1,000	20.0%	
221003 Staff Training	3,000	1,000	33.3%	
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500	25.0%	
221012 Small Office Equipment	1,200	400	33.3%	
227001 Travel inland	8,000	2,000	25.0%	
227004 Fuel, Lubricants and Oils	10,000	2,500	25.0%	
228002 Maintenance - Vehicles	5,000	500	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	44,000	Non Wage Rec't: 10,250	Non Wage Rec't:	23.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	44,000	Total 10,250	Total	23.3%

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	-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	8 members of staff paid salary for 3 months 1 road committee attended to discuss the 2017/18 roads workplan Data for district roads inventory collected and data base updated Roads annual performance agreement signed with uganda road fund. 4 bid docume	0	The central government delayed to disburse funds
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Expenditure

211101 General Staff Salaries	72,307		13,721		19.0%
227001 Travel inland	13,495		4,145		30.7%
Wage Rec't:	72,307	Wage Rec't:	13,721	Wage Rec't:	19.0%
Non Wage Rec't:	13,495	Non Wage Rec't:	4,145	Non Wage Rec't:	30.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,802	Total	17,866	Total	20.8%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	20 (Kibinge,bigasa,kitanda,and kibinge sub counties)	0 (activity not implemented this quarter)	.00	Funds for first quarter delayed so no implementation for the quarter
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Makukulu -bunyanya road rehabilitated in kibinge s/c Swamp works kyansi kaswa in butenga s/c Kavuulle seera road maintained Swamp works lutrugunda sekinga in bigasa s/c Seeta -lwamalenge road maintained in kitanda sub counth	Activity Not implemented
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,170	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,170	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned)	0	Delayed transfer of funds from central government
Length in Km of Urban unpaved roads routinely maintained	18 (Kyango - binyobirya,Kabulunga seera,- bukoba kabijji,kabulunga pida,ntuma rd.)	0 (Not yet implemented)	.00	
Non Standard Outputs:	Grader machines mantained and serviced Machines procured Double cabin serviced Tipper repaired and serviced 60-Culverts procured and installed	Not implemented		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,335	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,335	Total	0	Total	0.0%

Output: District Roads Maintainece (URF)

No. of bridges maintained	()	0 (Not planned)	0	Delayed transfer of first quarter funds to loacal governments
Length in Km of District roads periodically maintained	()	0 (Not implemented)	0	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained	76 (Kawoko kigangazi, Bukomansimbi-bulenge, butenga kisabwa, mbuulire-kiteera, Buwenda, kisojo, kyakalinzi-nabigobe, kisagazi ntuma, Kataba swamp)	0 (Not implemented)	.00	
Non Standard Outputs:	60 -600M DIAMETER CONCRETE PIPE CULVERTS procured and installed Wheelroader hired	Not implemented		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	286,396	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	286,396	Total	0	Total	0.0%

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. Salary for 8 mebers os staff paid	Not implemented	0	Delayed relaese signing of tenant agreement
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	0	Total	0.0%

Output: Vehicle Maintenance

Non Standard Outputs:	-spare parts for grader opocured and installed -1 grader repaiered serviced -1 tipper repaired and serviced 1 double cabin repaired and serviced -Spare parts for other vehicles procured and installed	Serviced Grader 001-017 with transimision oil,transimiosion filter Egine oil,turbo oil,oil filter,diasel filter,grease spray , Serviced UG3145R	0	No challenge
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

228002 Maintenance - Vehicles	86,858	11,651	13.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	86,858	11,651	13.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	86,858	11,651	13.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 No challenge

Non Standard Outputs:	salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician - 4 quarterly reports and workplans prepared and submitted to MOWES -4 meetings attended at national level -2 auditor generals meetings held in kampala 1 laptop procured 20 minitring sessions on all constructedvwater sources done	Salary paid to 3 members of staff . Soft workplan submitted Data for updating the water inventory Base line survey for new water sources to be constructed carried out
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Expenditure

211101 General Staff Salaries	22,762	5,563	24.4%
227001 Travel inland	13,107	1,855	14.2%
221009 Welfare and Entertainment	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	245	12.3%
221014 Bank Charges and other Bank related costs	1,000	392	39.2%

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	22,762	Wage Rec't:	5,563	Wage Rec't:	24.4%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,107	Domestic Dev't:	2,892	Domestic Dev't:	9.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,869	Total	8,455	Total	16.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	70 (In all sub counties)	0 (Not implemented)	.00	The central government delayed to release funds to local government most of the first quarter activities were not implemented
No. of Mandatory Public notices displayed with financial information (release and expenditure)	5 (All sub county notice boards)	1 (quarterly releases displayed on the district notice board)	20.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Bukomansimbi district headquarters)	0 (Not implemented)	.00	
No. of water points tested for quality	50 (All water sources in bukumansibi district local government.)	0 (Not implemented)	.00	
No. of supervision visits during and after construction	50 (All water sources in bukumansibi district local government.)	7 (Supervision before construction for these water sources Misenyi, buwenda kasambya, kamanda ,kiwenjula ,kyankoko, kyakatebe)	14.00	
Non Standard Outputs:	50 user committees trained -50 supervision visits during and after construction	10 user committees identified		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,638	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,638	Total	0	Total	0.0%

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

No. of water pump mechanics, scheme attendants and caretakers trained	5 (kibinge ,butenga ,bigasa and kitanda sub counties)	0 (Not implemented)	.00	Delayed release of funds
% of rural water point sources functional (Shallow Wells)	70 (kibinge ,butenga ,bigasa and kitanda sub counties)	63 (kibinge ,butenga ,bigasa and kitanda sub counties)	90.00	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	50 (kibinge ,butenga ,bigasa and kitanda sub counties)	0 (Not implemented)	.00	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of public sanitation sites rehabilitated	()	0 (Not planned)	0	
Non Standard Outputs:	30 water points commissioned 1 public toilet commissioned 40 communities trained on operation and maintenance of water points 50 appointed and user committees trained	Not implemented		
<i>Expenditure</i>				
227001 Travel inland	15,000	2,860	19.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,000	2,860	8.2%	
Donor Dev't:		0	0.0%	
Total	35,000	2,860	8.2%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		0	NO CHALLENGE
	Triggered 13 villages ofkyango,kirembeko,kyanakibi,kitaasa,kyeguluso,serinya,bubondo,bugana,kanoni,mukunyu,gayaza,kisagaziand kigungumumika villages		
<i>Expenditure</i>			
227001 Travel inland	13,000	1,320	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	1,320	5.7%
Donor Dev't:		0	0.0%
Total	23,000	1,320	5.7%

3. Capital Purchases

Output: Spring protection

No. of springs protected	5 (butenga,kibinge,bigasa,kitanda subcounties and bukomansimni town council)	0 (Retention for construction of motorised wells in butenga and kibinge paid)	.00	Delayed funds
Non Standard Outputs:	Not planned	Not planned		
<i>Expenditure</i>				
281503 Engineering and Design Studies & Plans for capital works	20,000	2,475	12.4%	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	2,475	Domestic Dev't:	12.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	2,475	Total	12.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 ()	0 (Retention for construction of hand dug wells in kavule, butayunja, and kyakalinzi paid .)	.00	Delayed funds
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	Not implemented		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	19,246	3,474	18.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	19,246	Domestic Dev't:	3,474	Domestic Dev't:	18.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,246	Total	3,474	Total	18.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Preparation of workplans, budgets and submitting to relevant offices i.e MWE, executive and council	Salaries and allowances to staff paid. Annual reports, workplans and budgets submitted to council, MWE and wetland department Kampala	0	All done as planned
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Expenditure

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (All sub- counties in the district)	10 (Backstopping done in Kibinge S/C to farmers who planted the previous quarter)	16.67	Funds were not enough to procure seedlings, this activity will be done next quarter when funds have accumulated
Area (Ha) of trees established (planted and surviving)	6 (All the sub-counties in the district i.e Kibinge, Butenga, Bigasa and Kitanda)	0 (Seedlings were not procured due to insufficient funds. Procurement will be done in the next quarter)	.00	
Non Standard Outputs:	At least two schools provided with tree seedlings	Nil		

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Watershed committee to be formed in Kibinge S/C)	0 (Funds were planned for but activity not done therefore accumulated for the same activity in the second quarter)	.00	Funds were planned for but not enough to carry out the work and therefore accumulated for the same in the second
Non Standard Outputs:	not planned for	Not planned for		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	664	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	664	0	0.0%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations	2 (Butenga and Bigasa Sub counties)	1 (Revival of Sub- county wetland action plan and	50.00	Done as planned
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

developed		regulation done)		
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)	1 (9 eviction notices were served to wetland degraders in Mirambi village Kibinge sub-county)	50.00	
Non Standard Outputs:	non	Nil		

Expenditure

227001 Travel inland	1,328	252	19.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,328	252	19.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,328	252	19.0%	

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)	0 (Funds not enough to do the work postponed to next Quarter)	.00	The funds were not enough to move to another area to carry out a comprehensive training in natural resources
Non Standard Outputs:	Not planned for	non		

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,218	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,218	0	0.0%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	16 (All projects in the District)	2 (Fish farming project at Kisaabwa village was visited and 2 schools visited- Kyankooole P/S and Bugomola P/S to check on environmental compliances by the developers)	12.50	Transport means to the field remains a challenge to implementation of some of the activities
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

227001 Travel inland	1,267	192	15.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,267	192	15.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,267	192	15.2%	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	7 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.	0	lack of transport means.
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Expenditure

227001 Travel inland	2,329	385	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,329	385	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,329	385	16.5%

Output: Probation and Welfare Support

No. of children settled	4 (Missing children resettled in the sub/counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi T/C.)	0 (No missing child was reported and resettled.)	.00	Activities are handled as reported. Some of the activities are supported by Mild May DREAMS project.
Non Standard Outputs:	50 Social welfare cases arbitrated, 6 social inquiries carried out, 4 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 10 Family court sessions attended in Butenga and Masaka. 6 Juveniles placed in Naguru Remand Home and Kapingisa Rehabilitation centre. 5 Community service convicts placed and supervised	19 Social welfare cases arbitrated, 1 social inquiry carried out, 3 Family court sessions attended in Butenga 1 Juveniles case handled and the juvenile released on caution, visited and sensitized 5 schools on Gender Based Violence i.e Ronny P.S, St. Mart		

Expenditure

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCDO, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters. YLP, special grant, CDD and other government projects monitored in the sub/counties of Bigasa, Kitanda, Butenga, Kibinge and Bukomansimbi T/C.)	2 (2 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters. Procured books of accounts for the sector.)	66.67	Late release of funds
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Non Standard Outputs:	7 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters	Activity not implemented
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Expenditure

211101 General Staff Salaries	59,033	5,680	9.6%
221011 Printing, Stationery, Photocopying and Binding	965	272	28.2%
221014 Bank Charges and other Bank related costs	800	110	13.8%
227001 Travel inland	3,859	820	21.2%
Wage Rec't:	59,033	5,680	9.6%
Non Wage Rec't:	5,648	1,202	21.3%
Domestic Dev't:	1,899	0	0.0%
Donor Dev't:		0	0.0%
Total	66,580	6,882	10.3%

Output: Adult Learning

No. FAL Learners Trained	500 (To facilitate training of 500 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	350 (Facilitate training of 500 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	70.00	Learner drop out is high.
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	To provide incentives to 45 FAL instructors, to train 5 new FAL instructors, to facilitate 200 adult learners to undertake FAL examinations, hold 2 review meetings and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities, procure training materials for 45 FAL classes in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.	Provided incentives to 22 FAL instructors, facilitated 5 CDOs and 2 district staff to coordinate and give support supervision on FAL activities in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C, facilitated preparation and submit
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Expenditure

227001 Travel inland	5,435	1,533	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,135	1,533	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,135	1,533	25.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Five Juvenile cases handled and settled in Bigasa, Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)	1 (One juvenile handled and placed at Kampiringisa Reh Center)	20.00	Limited funds to follow up youth groups for repayment of revolving funds.
Non Standard Outputs:	Support 35 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelihood Projects (YLP), Funds recovered from 51 youth groups, 51 youth groups monitored	41 project proposals generated in the sub/counties of Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi T/C. 6,165, 000 recovered from 15 Youth groups		

Expenditure

227001 Travel inland	10,689	1,895	17.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	292,019	1,895	0.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	292,019	1,895	0.6%

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	1 (One council meeting held)	100.00	Late release of funds.
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	headquarters .) 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, procure stationery for District Youth council Secretariat, repair and maintenance of DYC motorcycle and facilitate sports activities (procure balls for youth) and rent for District Youth Office.	Monitored 20 YLP groups in the sub/counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi T/C
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Expenditure

227001 Travel inland	4,066	300	7.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,238	300	13.4%
Domestic Dev't:	4,348	0	0.0%
Donor Dev't:		0	0.0%
Total	6,586	300	4.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (To provide guides to district councillors)	1 (One district councillor provided with a guide.)	100.00	Late release of funds.
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 8 community applicant groups. To support 4 community groups with special grant, collect data on PWDs.	Facilitated PWD council to hold council meeting Evaluated 8 community applicant groups. Monitored 2 Special grant beneficiary groups Facilitated one PWD representative to attend White Cane Day in Moyo.		

Expenditure

227001 Travel inland	2,287	524	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,802	524	4.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,802	524	4.1%

Output: Representation on Women's Councils

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of women councils supported	4 (To facilitate 20 district women entrepreneurs projects, council to hold quarterly council meetings at the district headquarters.)	0 (Activity not implemented)	.00	N/A
Non Standard Outputs:	To organize attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Activity not implemented		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	118,580	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	118,580	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1.1.0: Coordinating the overall planning function in the district 1.2.0: Procuring small office equipments and stationary for planning office. 1.3.0: Procurement of refreshments for Officers in Planning Unit	Planning function coordinated at the district headquarters.	0	Other funds will be spent in the following quarter however all the funds werent received especially the local revenue
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Expenditure

221010 Special Meals and Drinks	900	146	16.2%
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	146	<i>Non Wage Rec't:</i>	4.6%
<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%
Total	3,200	Total	146	Total	4.6%

Output: District Planning

No of Minutes of TPC meetings	13 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (3 DTPC meetings for the month of Jul, Aug and Sept coordinated at the district headquarters)	23.08	Other funds will be spent in the following quarter however all the funds werent received especially the local revenue
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Salaries of Jul, Aug & Sept were paid to the District Planner & Statistician.)	100.00	
Non Standard Outputs:	2.4.0:20 copies of DDP reproduced and 20 LLG Development plans reproduced.	Information about budget call circular and IPFs for 2017/18 disseminated to LLGs		
	2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finanlized.			
	2.7.0: Information disseminated to stakeholders in the 5 LLGs.			

Expenditure

221002 Workshops and Seminars	6,000	260	4.3%
211101 General Staff Salaries	34,286	8,113	23.7%
<i>Wage Rec't:</i>	34,286	8,113	23.7%
<i>Non Wage Rec't:</i>	9,000	260	2.9%
<i>Domestic Dev't:</i>	400	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	43,686	8,373	19.2%

Output: Development Planning

0	Implementation for the above activities to take place in the next quarter because the funds for quarter 1 were released late.
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Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	Nil
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.	
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	
	6.4.0: Mentoring LLGs in citizen partipatory planning & budgeting.	
	6.5.0: DDEG, CBG and CDD programme co-funded.	

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,250	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,937	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,187	Total	0	Total	0.0%

Output: Operational Planning

		0	Nil
Non Standard Outputs:	<p>8.1.0: Facilitation given to the works department in preparation of BOQ for construction of dist. Headquarters.</p> <p>8.2.0: One General District Annual workplan prepared and 8 quarterly DDEG reports prepared and submitted to various ministries in Kampala.</p> <p>8.3.0: Preparation of contract form B coordinated in Bukomansimbi.</p> <p>8.4.0: 7 Donor support programs and projects coordinated at the District.</p> <p>8.5.0: Finance dept supported in preparation of final accounts.</p> <p>8.6.0: Planning bank accounts maintained</p>	Bank accounts maintained for Planning Unit	

Expenditure

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	9.7.0: Follow up visits were done by CAO'S office and the DEC members.	0	More monitoring will be done in other quarters when more funds are received.
	9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.	Opening of school term monitoring done in Ntuuma-Kigungumika, Kagologolo P/S, Kayanja P/S, Mirembe moslem, Kagajwiga and Makukulu P/S.		
	9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District.			
	9.5.0: Works dept facilitated in supervision of implemented projects.			
	9.6.0: 15 DDEG projects both at the district & LLGs monitored to ensure that value for money is undertaken.			
	9.7.0: Follow up visits done by the administration dept.			

Expenditure

227001 Travel inland	6,503	833	12.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,818	Non Wage Rec't:	833	Non Wage Rec't:	14.3%
Domestic Dev't:	1,503	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,321	Total	833	Total	11.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Twelve months of staff salaries paid promptly. 4 Risk Based Audit Reports produced at HLG	Three months salary for the Internal Auditor i.e July 2016- September 2016 was promptly paid	0	The under absorption is caused by lack of enough staff in the unit
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Expenditure

211101 General Staff Salaries	33,502	2,805	8.4%
Wage Rec't:	33,502	2,805	8.4%
Non Wage Rec't:	213	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,715	2,805	8.3%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports produced at higher level Government)	1 (Fourth Quarter FY 2015/2016 District Internal Audit report was produced)	25.00	The audit scope is limited due to meager resources i.e finance and human resources
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (Submission of First Quarter FY 2016/2017 District Internal Audit Report to District Chairperson, Chairperson District Public Accounts Committee, Auditor General, Permanent Secretary Ministry of Local Government, Internal Auditor General and Central Audit Committee)	24/08/2016 (The Fourth Quarter FY 2015/2016 District Internal Audit report was prepared and submitted to the District Chairperson, Chairperson District Public Accounts Committee.)	#Error	
Non Standard Outputs:	Production of special audit reports as requested by ; District Chairperson, Resident District Commissioner, Chief Administrative Officer and Mayor	Special audit report for Kigangazi Primary school was prepared on request by the Chief Administrative Officer and submitted to relevant authorities		

Expenditure

227001 Travel inland	3,000	520	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,034	520	12.9%
Domestic Dev't:	2,350	0	0.0%
Donor Dev't:		0	0.0%
Total	6,384	520	8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 7,653,626	<i>Wage Rec't:</i> 1,839,329	<i>Wage Rec't:</i> 24.0%	
	<i>Non Wage Rec't:</i> 3,152,920	<i>Non Wage Rec't:</i> 416,786	<i>Non Wage Rec't:</i> 13.2%	
	<i>Domestic Dev't:</i> 185,808	<i>Domestic Dev't:</i> 14,520	<i>Domestic Dev't:</i> 7.8%	
	<i>Donor Dev't:</i> 520,000	<i>Donor Dev't:</i> 73,601	<i>Donor Dev't:</i> 14.2%	
	Total 11,512,354	Total 2,344,235	Total 20.4%	

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		1,986,835	96,870
Sector: Agriculture				54,423	26,612
LG Function: Agricultural Extension Services				54,423	26,612
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				54,423	26,612
LCII: Mbirizi				54,423	26,612
Item: 263101 LG Conditional grants (Current)					
Bigasa s.c		Conditional Grant to Agric. Ext Salaries	N/A	26,612	26,612
Item: 263366 Sector Conditional Grant (Wage)					
		Conditional Grant to Agric. Ext Salaries	N/A	27,812	0
Sector: Works and Transport				141,168	0
LG Function: District, Urban and Community Access Roads				141,168	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,168	0
LCII: Butalaga				12,168	0
Item: 263104 Transfers to other govt. units (Current)					
Bigasa sub county	Lutugunda sekinga 1,1kms	Roads Rehabilitation Grant	N/A	12,168	0
Output: District Roads Maintenance (URF)				129,000	0
LCII: Butalaga				25,000	0
Item: 263101 LG Conditional grants (Current)					
Routine maintainance of kyakalinzi nabigobe rd	Kyakalinzi nabigobe rd 8km	Roads Rehabilitation Grant	N/A	25,000	0
LCII: Kigangazi				46,000	0
Item: 263101 LG Conditional grants (Current)					
routine maintainance of kawoko -ki8gangazi rd	Kawoko -kigangazi rd 18kms	Roads Rehabilitation Grant	N/A	46,000	0
LCII: Mbirizi				58,000	0
Item: 263101 LG Conditional grants (Current)					
routine mechanised maintainance of bukumansimbi-bulenge	bukumansimbi-bulenge 14km	Roads Rehabilitation Grant	N/A	28,000	0
Routine maintainance of Mbulire kitera rd	Mbulire kitera rd 9kms	Roads Rehabilitation Grant	N/A	30,000	0
Sector: Education				1,775,785	64,646
LG Function: Pre-Primary and Primary Education				1,248,489	29,774
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,248,489	29,774
LCII: Bukango				409,797	6,318

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		1,986,835	96,870
Item: 263366 Sector Conditional Grant (Wage)					
Busweege	Busweege	Sector Conditional Grant (Wage)	N/A	79,072	0
Kiteredde	Kiteredde	Sector Conditional Grant (Wage)	N/A	46,546	0
Kigangazi	Kigangazi	Sector Conditional Grant (Wage)	N/A	72,807	0
Gongwe SDA	Gongwe SDA	Sector Conditional Grant (Wage)	N/A	47,682	0
Busagula	Busagula	Sector Conditional Grant (Wage)	N/A	91,472	0
Bigasa Moslem	Bigasa Moslem	Sector Conditional Grant (Wage)	N/A	50,728	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busagula	Busagula	Sector Conditional Grant (Non-Wage)	N/A	9,420	2,697
Busweege	Busweege	Sector Conditional Grant (Non-Wage)	N/A	7,120	1,974
Gongwe SDA	Gongwe SDA	Sector Conditional Grant (Non-Wage)	N/A	4,950	1,648
LCII: Butalaga				453,563	10,964
Item: 263366 Sector Conditional Grant (Wage)					
Ganda	Ganda	Sector Conditional Grant (Wage)	N/A	62,461	0
Kyazizza	Kyazizza	Sector Conditional Grant (Wage)	N/A	62,461	0
Kawoko COU	Kawoko COU	Sector Conditional Grant (Wage)	N/A	58,531	0
Kayunga Moslem	Kayunga Moslem	Sector Conditional Grant (Wage)	N/A	53,008	0
Kitemi	Kitemi	Sector Conditional Grant (Wage)	N/A	53,847	0
Bulenge R/C	Bulenge R/C	Sector Conditional Grant (Wage)	N/A	73,270	0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		1,986,835	96,870
Buyinjayinja	Buyinjayinja	Sector Conditional Grant (Wage)	N/A	52,704	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kayunga Moslem		Sector Conditional Grant (Non-Wage)	N/A	5,760	1,952
Kiteredde	Kiteredde	Sector Conditional Grant (Non-Wage)	N/A	4,980	1,556
Bulenge R/C	Bulenge R/C	Sector Conditional Grant (Non-Wage)	N/A	6,860	2,103
Kitemi	Kitemi	Sector Conditional Grant (Non-Wage)	N/A	4,000	1,729
Buyinjayinja	Buyinjayinja	Sector Conditional Grant (Non-Wage)	N/A	4,920	0
Ganda	Ganda	Sector Conditional Grant (Non-Wage)	N/A	5,270	1,868
Ggingo	Ggingo	Sector Conditional Grant (Non-Wage)	N/A	5,490	1,756
LCII: Kigangazi				190,310	8,548
Item: 263366 Sector Conditional Grant (Wage)					
Ggingo	Ggingo	Sector Conditional Grant (Wage)	N/A	62,839	0
Kigumba COU	Kigumba COU	Sector Conditional Grant (Wage)	N/A	100,201	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigumba COU	Kigumba COU	Sector Conditional Grant (Non-Wage)	N/A	9,020	2,682
Kigangazi	Kigangazi	Sector Conditional Grant (Non-Wage)	N/A	5,950	1,917
Kyazizza	Kyazizza	Sector Conditional Grant (Non-Wage)	N/A	6,250	2,204
Nabigobe	Nabigobe	Sector Conditional Grant (Non-Wage)	N/A	6,050	1,744
LCII: Mbiriizi				194,820	3,943
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		1,986,835	96,870
Mbirizi	Mbirizi	Sector Conditional Grant (Wage)	N/A	55,532	0
Bigasa R/C	Bigasa R/C	Sector Conditional Grant (Wage)	N/A	59,015	0
Nabigobe	Nabogobe	Sector Conditional Grant (Wage)	N/A	62,562	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbirizi	Mbirizi	Sector Conditional Grant (Non-Wage)	N/A	5,210	0
Kawoko COU	Kawoko COU	Sector Conditional Grant (Non-Wage)	N/A	6,040	1,907
Bigasa R/C	Bigasa R/C	Sector Conditional Grant (Non-Wage)	N/A	6,460	2,036
LG Function: Secondary Education				527,297	34,872
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				527,297	34,872
LCII: Bukango				132,177	0
Item: 263366 Sector Conditional Grant (Wage)					
Mbulire sss	Mbulire sss	Sector Conditional Grant (Wage)	N/A	132,177	0
LCII: Butalaga				395,120	34,872
Item: 263366 Sector Conditional Grant (Wage)					
Kiryasaaka sss	Kiryasaaka sss	Sector Conditional Grant (Wage)	N/A	133,345	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bigasa sss	Bigasa sss	Sector Conditional Grant (Non-Wage)	N/A	130,312	0
Kiryasaaka sss	Kiryasaaka sss	Sector Conditional Grant (Non-Wage)	N/A	131,463	34,872
Sector: Health				13,706	5,613
LG Function: Primary Healthcare				13,706	5,613
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,706	5,613
LCII: Kigangazi				4,569	887
Item: 263101 LG Conditional grants (Current)					
Kigangazzi HCII	Kigangazzi Trading Center	Conditional Grant to PHC - development	N/A	4,569	887
(All funds utilised)					

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: BUKOMANSIMBI</i>		1,986,835	96,870
LCII: Mbirizi				9,137	4,725
Item: 263101 LG Conditional grants (Current)					
Bigasa HC III	Bigasa Village	Conditional Grant to PHC - development	N/A	9,137	4,725
			(Contains HSD release)		
Sector: Public Sector Management				1,753	0
LG Function: Local Government Planning Services				1,753	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,753	0
LCII: Mbirizi				1,753	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Retention money for the construction of a lined pitlatrine at Mbirizi P/S	Construction of a lined pitlatrine at Mbirizi P/S	District Equalisation Grant	N/A	889	0
Retention money for phased construction of health promotion centre at Bigasa Headquarters	Construction of health promotion centre at Bigasa Headquarters	District Equalisation Grant	N/A	864	0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: BUKOMANSIMBI</i>		1,150,074	52,528
Sector: Agriculture				48,751	20,411
<i>LG Function: Agricultural Extension Services</i>				<i>48,751</i>	<i>20,411</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				48,751	20,411
LCII: Bukomansimbi Central				48,751	20,411
Item: 263101 LG Conditional grants (Current)					
Bukomansimbi Towncouncil		Conditional Grant to Agric. Ext Salaries	N/A	47,551	20,411
			(Salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	1,200	0
Sector: Works and Transport				99,351	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>99,351</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				91,351	0
LCII: Bukomansimbi Central				46,120	0
Item: 263204 Transfers to other govt. units (Capital)					
Bukomansimbi town council 3	Kabulunga pida rd 1.8 kms	Roads Rehabilitation Grant	N/A	16,819	0
Bukomansimbi town council	Kyango-binyobirya	Roads Rehabilitation Grant	N/A	16,000	0
Item: 291001 Transfers to Government Institutions					
bukomansimbi town council	Mechanical imprest	Roads Rehabilitation Grant	N/A	13,301	0
LCII: Kisagazi				45,231	0
Item: 263204 Transfers to other govt. units (Capital)					
Bukomansimbi town council 1	Kabuulunga seera 1.9kms	Roads Rehabilitation Grant	N/A	15,000	0
Bukomansimbi town council 4	works on ntuma road 1.5kms	Roads Rehabilitation Grant	N/A	14,000	0
Bukomansimbi town council	Bukoba -kabiji rd 1.9kms	Roads Rehabilitation Grant	N/A	16,231	0
Output: District Roads Maintenance (URF)				8,000	0
LCII: Bukomansimbi Central				8,000	0
Item: 263101 LG Conditional grants (Current)					
Procurement of culverts	Procurement of culverts	Roads Rehabilitation Grant	N/A	8,000	0
Sector: Education				751,216	30,779
<i>LG Function: Pre-Primary and Primary Education</i>				<i>378,043</i>	<i>11,971</i>

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: BUKOMANSIMBI</i>		1,150,074	52,528
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				378,043	11,971
LCII: Bukomansimbi Central				239,971	6,504
Item: 263366 Sector Conditional Grant (Wage)					
Kitaasa Mixed	Kitaasa Mixed	Sector Conditional Grant (Wage)	N/A	51,703	0
St. Jude Bukomansimbi	St. Jude Bukomansimbi	Sector Conditional Grant (Wage)	N/A	98,898	0
Kigungumika	Kigungumika	Sector Conditional Grant (Wage)	N/A	71,020	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikondere	St. Jude Bukomansimbi	Sector Conditional Grant (Non-Wage)	N/A	5,290	2,548
Kitaasa Mixed	Kitaasa Mixed	Sector Conditional Grant (Non-Wage)	N/A	5,800	1,774
Bigasa Moslem	Bigasa Moslem	Sector Conditional Grant (Non-Wage)	N/A	7,260	2,182
LCII: Kisagazi				138,072	5,467
Item: 263366 Sector Conditional Grant (Wage)					
Ntuuma Kigungumika	Ntuuma Kigungumika	Sector Conditional Grant (Wage)	N/A	55,795	0
Kyango Moslem	Kyango Moslem	Sector Conditional Grant (Wage)	N/A	60,307	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigungumika	Kigungumika	Sector Conditional Grant (Non-Wage)	N/A	6,140	1,878
Kyango Moslem	Kyango Moslem	Sector Conditional Grant (Non-Wage)	N/A	9,880	1,638
Ntuuma Kigungumika	Ntuuma Kigungumika	Sector Conditional Grant (Non-Wage)	N/A	5,950	1,952
LG Function: Secondary Education				209,620	18,807
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				209,620	18,807
LCII: Kisagazi				209,620	18,807
Item: 263366 Sector Conditional Grant (Wage)					
Misanvu sss	Misanvu sss	Sector Conditional Grant (Wage)	N/A	105,555	0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: BUKOMANSIMBI</i>		1,150,074	52,528
Item: 263367 Sector Conditional Grant (Non-Wage)					
Misanvu sss	Misanvu sss	Sector Conditional Grant (Non-Wage)	N/A	104,065	18,807
LG Function: Education & Sports Management and Inspection				163,553	0
<i>Capital Purchases</i>					
Output: Administrative Capital				163,553	0
LCII: Bukomansimbi Central				163,553	0
Item: 312101 Non-Residential Buildings					
Construction of DEOs Office	DEOs Office at District headquarters Kigungumika	Development Grant	N/A	163,553	0
Sector: Health				19,177	1,338
LG Function: Primary Healthcare				19,177	1,338
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,177	1,338
LCII: Bukomansimbi Central				11,880	0
Item: 263101 LG Conditional grants (Current)					
Bukomansimbi Medical Center	Bukomansimbi trading center	Conditional Grant to PHC - development	N/A	4,036	0
			(Allocation suspended)		
St. Patrick Nursing Home	Bukomansimbi trading center	Conditional Grant to PHC - development	N/A	3,087	0
			(Allocation suspended)		
St Mary's Maternity and Nursing Home	Bukomansimbi trading center	Conditional Grant to PHC - development	N/A	4,756	0
			(Allocation suspended)		
LCII: Kisagazi				7,298	1,338
Item: 263101 LG Conditional grants (Current)					
Kitaasa HC III	Kitaasa Village	Conditional Grant to PHC - development	N/A	7,298	1,338
				(Funds were spent)	
Sector: Public Sector Management				231,578	0
LG Function: District and Urban Administration				200,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				200,000	0
LCII: Bukomansimbi Central				198,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
environment asses		District Equalisation Grant	N/A	2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Phased construction of district head quarters	Phased construction of district head quarters	Transitional Development Grant	N/A	183,000	0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: BUKOMANSIMBI</i>		1,150,074	52,528
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Bank charges	Bank charges	Not Specified	N/A	2,000	0
Monitoring of phased construction and post construction activities of the district offices	Monitoring of phased construction and post construction activities of the district offices	Transitional Development Grant	N/A	11,000	0
LCII: Kisagazi				2,000	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility study for construction of district headquarters in kabulunga village	Feasibility study for construction of district headquarters in kabulunga village	Transitional Development Grant	N/A	2,000	0
LG Function: Local Government Planning Services				31,579	0
<i>Capital Purchases</i>					
Output: Administrative Capital				31,579	0
LCII: Bukomansimbi Central				31,579	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of the District headquarters	Construction of District Hq in Bukomansimbi T.Council	District Equalisation Grant	N/A	31,579	0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		1,970,533	67,342
Sector: Agriculture				54,423	5,218
<i>LG Function: Agricultural Extension Services</i>				<i>54,423</i>	<i>5,218</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				54,423	5,218
LCII: Kawoko				54,423	5,218
Item: 263101 LG Conditional grants (Current)					
Butenga s.c		Conditional Grant to Agric. Ext Salaries	N/A	26,612	5,218
			(Salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	27,812	0
Sector: Works and Transport				58,707	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>58,707</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,707	0
LCII: Kabigi				7,000	0
Item: 263104 Transfers to other govt. units (Current)					
Butenga sub county	Kavule Seera road 2.4kms	Roads Rehabilitation Grant	N/A	7,000	0
LCII: Kyankole				4,707	0
Item: 263104 Transfers to other govt. units (Current)					
Butenga sub county	Kyansi-kaswa swamp 0.5km	Roads Rehabilitation Grant	N/A	4,707	0
Output: District Roads Maintenance (URF)				47,000	0
LCII: Kabigi				47,000	0
Item: 263101 LG Conditional grants (Current)					
Swamp works Kataba	Kataba swamp 2kms	Roads Rehabilitation Grant	N/A	47,000	0
Sector: Education				1,636,505	48,546
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,390,711</i>	<i>29,900</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,390,711	29,900
LCII: Kabigi				73,317	2,608
Item: 263366 Sector Conditional Grant (Wage)					
Meeru	Meeru	Sector Conditional Grant (Wage)	N/A	60,507	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Meeru	Meeru	Sector Conditional Grant (Non-Wage)	N/A	7,270	2,608

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		1,970,533	67,342
Binyobirya	Binyobirya	Sector Conditional Grant (Non-Wage)	N/A	5,540	0
LCII: Kassebwera Item: 263366 Sector Conditional Grant (Wage)				216,784	0
Bugomola	Bugomola	Sector Conditional Grant (Wage)	N/A	57,213	0
Nkalwe	Nkalwe	Sector Conditional Grant (Wage)	N/A	66,478	0
Kikondere	Kikondere	Sector Conditional Grant (Wage)	N/A	93,094	0
LCII: Kawoko Item: 263366 Sector Conditional Grant (Wage)				503,337	10,853
Butenga COU	Butenga COU	Sector Conditional Grant (Wage)	N/A	92,608	0
Butenga Kibanda	Butenga Kibanda	Sector Conditional Grant (Wage)	N/A	62,217	0
Butenga Moslem	Butenga Moslem	Sector Conditional Grant (Wage)	N/A	63,349	0
Kagoyegoye	Kagoyegoye	Sector Conditional Grant (Wage)	N/A	53,759	0
Kyakatebe	Kyakatebe	Sector Conditional Grant (Wage)	N/A	69,422	0
Kawoko Moslem	Kawoko Moslem	Sector Conditional Grant (Wage)	N/A	62,051	0
Kakukulu Makoomi	Kakukulu Makoomi	Sector Conditional Grant (Wage)	N/A	59,903	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butenga COU	Butenga COU	Sector Conditional Grant (Non-Wage)	N/A	8,210	2,618
Kyakatebe	Kyakatebe	Sector Conditional Grant (Non-Wage)	N/A	5,320	1,484
Kawoko Moslem	Kawoko Moslem	Sector Conditional Grant (Non-Wage)	N/A	5,610	1,808

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		1,970,533	67,342
Kakukulu Makoomi	Kakukulu Makoomi	Sector Conditional Grant (Non-Wage)	N/A	4,900	1,657
Butenga Kibanda	Butenga Kibanda	Sector Conditional Grant (Non-Wage)	N/A	6,700	1,962
Butenga Moslem	Butenga Moslem	Sector Conditional Grant (Non-Wage)	N/A	3,660	1,323
Kyansi COU	Kyansi COU	Sector Conditional Grant (Non-Wage)	N/A	5,630	0
LCII: Kisiita				310,677	7,479
Item: 263366 Sector Conditional Grant (Wage)					
Kyansi COU		Sector Conditional Grant (Wage)	N/A	52,125	0
Sserinya	Sserinya	Sector Conditional Grant (Wage)	N/A	66,176	0
Kisaabwa	Kisaabwa	Sector Conditional Grant (Wage)	N/A	74,083	0
Kyansi R/C	Kyansi R/C	Sector Conditional Grant (Wage)	N/A	85,262	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwenda	Buwenda	Sector Conditional Grant (Non-Wage)	N/A	6,860	2,083
Sserinya	Sserinya	Sector Conditional Grant (Non-Wage)	N/A	5,190	1,719
Kyakamunya	Kyakamunya	Sector Conditional Grant (Non-Wage)	N/A	6,250	1,714
Kisaabwa	Kisaabwa	Sector Conditional Grant (Non-Wage)	N/A	6,160	1,962
Kikondere	Kikondere	Sector Conditional Grant (Non-Wage)	N/A	8,570	0
LCII: Kyankole				286,595	8,960
Item: 263366 Sector Conditional Grant (Wage)					
Buwenda	Buwenda	Sector Conditional Grant (Wage)	N/A	77,912	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		1,970,533	67,342
Kyakamunya	Kyakamunya	Sector Conditional Grant (Wage)	N/A	75,476	0
Lwenkuba	Lwenkuba	Sector Conditional Grant (Wage)	N/A	51,404	0
Binyobirya	Binyobirya	Sector Conditional Grant (Wage)	N/A	42,182	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwenkuba	Lwenkuba	Sector Conditional Grant (Non-Wage)	N/A	2,070	905
Kyansi Roman Catholic	Kyansi R.C	Sector Conditional Grant (Non-Wage)	N/A	8,260	2,298
Kikondere	Kikondere	Sector Conditional Grant (Non-Wage)	N/A	8,570	0
Bugomola	Bugomola	Sector Conditional Grant (Non-Wage)	N/A	6,500	2,011
Kagoyegoye	Kagoyegoye	Sector Conditional Grant (Non-Wage)	N/A	7,030	1,870
Nkalwe	Nkalwe	Sector Conditional Grant (Non-Wage)	N/A	7,190	1,875
LG Function: Secondary Education				245,794	18,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				245,794	18,646
LCII: Kabigi				245,794	18,646
Item: 263366 Sector Conditional Grant (Wage)					
Kigumba sss	Kigumba sss	Sector Conditional Grant (Wage)	N/A	123,770	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigumba sss	Kigumba sss	Sector Conditional Grant (Non-Wage)	N/A	122,023	18,646
Sector: Health				200,897	11,104
LG Function: Primary Healthcare				200,897	11,104
<i>Capital Purchases</i>					
Output: Specialist Health Equipment and Machinery				150,000	0
LCII: Kawoko				150,000	0
Item: 312202 Machinery and Equipment					
Solar Fridges		Donor Funding	N/A	150,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: BUKOMANSIMBI</i>		1,970,533	67,342
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,196	4,015
LCII: Kabigi				7,123	2,677
Item: 263101 LG Conditional grants (Current)					
Luyitayita HC III	Kitoma Village	Conditional Grant to PHC - development	N/A	3,087	1,338
			(Funds were spent)		
Kabigi HCIII	Kabigi Trading Center	Conditional Grant to PHC - development	N/A	4,036	1,338
			(Funds were spent)		
LCII: Kawoko				8,073	1,338
Item: 263101 LG Conditional grants (Current)					
Butenga Medical Center	Butenga trading center	Conditional Grant to PHC - development	N/A	4,036	0
			(Allocation suspended)		
Kawoko HCIII	Kawoko Trading center	Conditional Grant to PHC - development	N/A	4,036	1,338
			(Funds were spent)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,701	7,089
LCII: Kawoko				35,701	7,089
Item: 263101 LG Conditional grants (Current)					
Butenga HCIV	Butenga "A" village	Conditional Grant to PHC - development	N/A	35,701	7,089
			(Contains HSD release)		
Sector: Water and Environment				20,000	2,475
LG Function: Rural Water Supply and Sanitation				20,000	2,475
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				10,000	0
LCII: Kawoko				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC in butenga		Conditional transfer for Rural Water	N/A	10,000	0
Output: Spring protection				10,000	2,475
LCII: Kabigi				10,000	2,475
Item: 281503 Engineering and Design Studies & Plans for capital works					
medium spring protection kbutenga sub county	Medium spring protection butenga sub county	Other Transfers from Central Government	N/A	10,000	2,475

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		1,693,040	81,610
Sector: Agriculture				54,423	6,551
<i>LG Function: Agricultural Extension Services</i>				<i>54,423</i>	<i>6,551</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				54,423	6,551
LCII: Maleku				54,423	6,551
Item: 263101 LG Conditional grants (Current)					
Kibinge		Conditional Grant to Agric. Ext Salaries	N/A	26,612	6,551
			(Salaries Paid)		
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	27,812	0
Sector: Works and Transport				47,660	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,660</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,660	0
LCII: Mirambi				9,660	0
Item: 263104 Transfers to other govt. units (Current)					
Kibinge sub county	Makukulu -bunyanya road 3kms	Roads Rehabilitation Grant	N/A	9,660	0
Output: District Roads Maintenance (URF)				38,000	0
LCII: Kisojjo				38,000	0
Item: 263101 LG Conditional grants (Current)					
Routine maintainace of Butenga-kisabwa - kisojjo-kisaaka rd	Kisabwa -kisojo rd 12km	Roads Rehabilitation Grant	N/A	38,000	0
Sector: Education				1,559,954	71,315
<i>LG Function: Pre-Primary and Primary Education</i>				<i>859,674</i>	<i>16,850</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				859,674	16,850
LCII: Butayunja				219,817	2,182
Item: 263366 Sector Conditional Grant (Wage)					
Kassebwavu	Kassebwavu	Sector Conditional Grant (Wage)	N/A	59,322	0
Bunyanya	Bunyanya	Sector Conditional Grant (Wage)	N/A	92,136	0
Butayunja	Butayunja	Sector Conditional Grant (Wage)	N/A	55,069	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budda	Budda	Sector Conditional Grant (Non-Wage)	N/A	6,190	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		1,693,040	81,610
Butayunja	Butayunja	Sector Conditional Grant (Non-Wage)	N/A	7,100	2,182
LCII: Kiryaasaaka Item: 263366 Sector Conditional Grant (Wage)				200,691	3,332
Kiryassaka	Kiryassaka	Sector Conditional Grant (Wage)	N/A	51,083	0
Budda	Budda	Sector Conditional Grant (Wage)	N/A	74,111	0
Kyamabaale	Kyamabaale	Sector Conditional Grant (Wage)	N/A	65,257	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiryassaka	Kiryassaka	Sector Conditional Grant (Non-Wage)	N/A	4,620	1,467
Kyamabaale	Kyamabaale	Sector Conditional Grant (Non-Wage)	N/A	5,620	1,865
LCII: Kisojjo Item: 263366 Sector Conditional Grant (Wage)				182,064	7,466
Buyoga Mixed	Buyoga Mixed	Sector Conditional Grant (Wage)	N/A	55,840	0
Kisojjo	Kisojjo	Sector Conditional Grant (Wage)	N/A	62,743	0
Buligita	Buligita	Sector Conditional Grant (Wage)	N/A	42,880	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kassebwavu	Kassebwavu	Sector Conditional Grant (Non-Wage)	N/A	5,030	1,662
Kisojjo	Kisojjo	Sector Conditional Grant (Non-Wage)	N/A	5,870	1,821
Misanvu Demonstration	Misanvu Dem	Sector Conditional Grant (Non-Wage)	N/A	2,481	2,036
Kalubanda	Kalubanda	Sector Conditional Grant (Non-Wage)	N/A	7,220	1,947
LCII: Maleku Item: 263366 Sector Conditional Grant (Wage)				171,231	1,915

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		1,693,040	81,610
Misanvu Demonstration School	Misanvu Demonstration School	Sector Conditional Grant (Wage)	N/A	100,983	0
Maleku	Maleku	Sector Conditional Grant (Wage)	N/A	13,686	0
Kasota	Kasota	Sector Conditional Grant (Wage)	N/A	44,122	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kasota	Kasota	Sector Conditional Grant (Non-Wage)	N/A	5,920	0
Buligita		Sector Conditional Grant (Non-Wage)	N/A	6,520	1,915
LCII: Mirambi				85,872	1,954
Item: 263366 Sector Conditional Grant (Wage)					
Kalubanda	Kalubanda	Sector Conditional Grant (Wage)	N/A	79,152	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunyanya	Bunyanya	Sector Conditional Grant (Non-Wage)	N/A	6,720	1,954
LG Function: Secondary Education				700,280	54,465
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				700,280	54,465
LCII: Kisojjo				143,766	12,592
Item: 263366 Sector Conditional Grant (Wage)					
Buyoga Uganda Martyrs sss	Buyoga Uganda Martyrs sss	Sector Conditional Grant (Wage)	N/A	72,394	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyoga Uganda martyrs sss	Buyoga sss	Sector Conditional Grant (Non-Wage)	N/A	71,372	12,592
LCII: Mirambi				556,514	41,873
Item: 263366 Sector Conditional Grant (Wage)					
Misanvu Comprehensive sss	Misanvu Comprehensive sss	Sector Conditional Grant (Wage)	N/A	67,256	0
Kitaasa sss	Kitaasa sss	Sector Conditional Grant (Wage)	N/A	212,978	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitaasa sss	Kitaasa sss	Sector Conditional Grant (Non-Wage)	N/A	209,972	29,417

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		1,693,040	81,610
Misanvu Comprehensive sss	Misanvu Comprehensive sss	Sector Conditional Grant (Non-Wage)	N/A	66,307	12,455
Sector: Health				21,003	3,744
LG Function: Primary Healthcare				21,003	3,744
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,298	1,338
LCII: Maleku				7,298	1,338
Item: 263101 LG Conditional grants (Current)					
Buyoga HC III	Kiyooka B Village	Conditional Grant to PHC - development	N/A	7,298	1,338
(Funds were spent)					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,706	2,405
LCII: Kisojjo				4,569	887
Item: 263101 LG Conditional grants (Current)					
Kisojjo HCII	Kyabagoma Village	Conditional Grant to PHC - development	N/A	4,569	887
(All funds utilised)					
LCII: Mirambi				9,137	1,518
Item: 263101 LG Conditional grants (Current)					
Mirambi HCIII	Mirambi Village	Conditional Grant to PHC - development	N/A	9,137	1,518
(All funds utilised)					
Sector: Water and Environment				10,000	0
LG Function: Rural Water Supply and Sanitation				10,000	0
<i>Capital Purchases</i>					
Output: Spring protection				10,000	0
LCII: Not Specified				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
medium spring protection kibinge sub county	Medium spring protection kibinge sub county	Other Transfers from Central Government	N/A	10,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		1,573,988	37,036
Sector: Agriculture				54,423	5,204
<i>LG Function: Agricultural Extension Services</i>				<i>54,423</i>	<i>5,204</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				54,423	5,204
LCII: Mitigyera				54,423	5,204
Item: 263101 LG Conditional grants (Current)					
Kitanda s.c		Conditional Grant to Agric. Ext Salaries	N/A	26,612	5,204
			(Salaries paid)		
Item: 263366 Sector Conditional Grant (Wage)					
Not Specified		Conditional Grant to Agric. Ext Salaries	N/A	27,812	0
Sector: Works and Transport				55,635	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,635</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,635	0
LCII: Makukulu				8,635	0
Item: 263104 Transfers to other govt. units (Current)					
Kitanda sub county	Seeta lwamalenge road 4kms	Roads Rehabilitation Grant	N/A	8,635	0
Output: District Roads Maintainence (URF)				47,000	0
LCII: Ndeeba				47,000	0
Item: 263101 LG Conditional grants (Current)					
Routine mantainace kisagazi-ntuuma ndalage rd	Routine mantainace of kisagazi-ntuuma -ndalage rd 8kms	Roads Rehabilitation Grant	N/A	30,000	0
Swamp raising of nsololo-bitetero	Nsololo bitetero swamp 400m	Roads Rehabilitation Grant	N/A	17,000	0
Sector: Education				1,357,495	28,725
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,357,495</i>	<i>28,725</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,357,495	28,725
LCII: Gayaza				157,143	5,292
Item: 263366 Sector Conditional Grant (Wage)					
Kisaka	Kisaka	Sector Conditional Grant (Wage)	N/A	59,419	0
Mbaale	Mbaale	Sector Conditional Grant (Wage)	N/A	81,914	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ndalagge Islamic	Ndalagge Islamic	Sector Conditional Grant (Non-Wage)	N/A	5,210	1,756

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		1,573,988	37,036
Lwamalenge CoU	Lwamalenge cou	Sector Conditional Grant (Non-Wage)	N/A	3,620	1,410
Kayanja	Kayanja	Sector Conditional Grant (Non-Wage)	N/A	6,980	2,125
LCII: Luwoko Item: 263366 Sector Conditional Grant (Wage)				193,504	5,809
Kisaka	Kisaka	Sector Conditional Grant (Wage)	N/A	59,419	0
Bukango	Bukango	Sector Conditional Grant (Wage)	N/A	58,478	0
Ntuuma Moslem	Ntuuma Mosl	Sector Conditional Grant (Wage)	N/A	57,867	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kagologolo	Kagologolo	Sector Conditional Grant (Non-Wage)	N/A	7,450	2,197
Ntuuma Moslem	Ntuuma Moslem	Sector Conditional Grant (Non-Wage)	N/A	4,840	1,690
Mbulire	Mbulire	Sector Conditional Grant (Non-Wage)	N/A	5,450	1,922
LCII: Makukulu Item: 263366 Sector Conditional Grant (Wage)				490,958	11,455
Kayanja	Kayanja	Sector Conditional Grant (Wage)	N/A	62,111	0
Ndalagge Islamic	Ndalagge Islamic	Sector Conditional Grant (Wage)	N/A	41,648	0
Kirinda	Kirinda	Sector Conditional Grant (Wage)	N/A	57,650	0
Mbulire	Mbulire	Sector Conditional Grant (Wage)	N/A	62,384	0
Mbaale	Mbaale	Sector Conditional Grant (Wage)	N/A	81,914	0
Makukulu	Makukulu	Sector Conditional Grant (Wage)	N/A	64,201	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		1,573,988	37,036
Kagologolo	Kagologolo	Sector Conditional Grant (Wage)	N/A	70,910	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukango	Bukango	Sector Conditional Grant (Non-Wage)	N/A	6,070	1,907
Ndalagge R/C	Ndalagge R/C	Sector Conditional Grant (Non-Wage)	N/A	6,300	0
Mirembe Moslem	Mirembe Moslem	Sector Conditional Grant (Non-Wage)	N/A	8,170	2,469
Mbaale	Mbaale	Sector Conditional Grant (Non-Wage)	N/A	9,580	2,843
Makukulu	Makukulu	Sector Conditional Grant (Non-Wage)	N/A	7,710	2,340
Kirinda	Kirinda	Sector Conditional Grant (Non-Wage)	N/A	5,310	0
Kabandiko	Kabandiko	Sector Conditional Grant (Non-Wage)	N/A	7,000	1,895
LCII: Mitigyera				388,911	3,884
Item: 263366 Sector Conditional Grant (Wage)					
Kabandiko	Kabandiko	Sector Conditional Grant (Wage)	N/A	66,198	0
Kyakajwiga	Kyakajwiga	Sector Conditional Grant (Wage)	N/A	70,484	0
Mirembe Moslem	Mirembe Moslem	Sector Conditional Grant (Wage)	N/A	85,127	0
Ndalagge R/C	Ndalagge R/C	Sector Conditional Grant (Wage)	N/A	65,132	0
Kagologolo	Kagologolo	Sector Conditional Grant (Wage)	N/A	70,910	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ntuuma Moslem	Ntuuma Moslem	Sector Conditional Grant (Non-Wage)	N/A	4,840	0
Kyakajwiga	Kyakajwiga	Sector Conditional Grant (Non-Wage)	N/A	5,920	1,863

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		1,573,988	37,036
Bukango	Bukango	Sector Conditional Grant (Non-Wage)	N/A	6,070	0
Bulenge Moslem	Bulenge Moslem	Sector Conditional Grant (Non-Wage)	N/A	6,520	2,021
Makukulu	Makukulu	Sector Conditional Grant (Non-Wage)	N/A	7,710	0
LCII: Ndeeba				126,978	2,286
Item: 263366 Sector Conditional Grant (Wage)					
Lwamalenge CoU	Lwamalenge CoU	Sector Conditional Grant (Wage)	N/A	46,372	0
Bulenge Moslem	Bulenge Moslem	Sector Conditional Grant (Wage)	N/A	69,046	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisaka	Kisaka	Sector Conditional Grant (Non-Wage)	N/A	7,940	2,286
Lwamalenge cou	Lwamalenge cou	Sector Conditional Grant (Non-Wage)	N/A	3,620	0
Sector: Health				16,435	3,107
LG Function: Primary Healthcare				16,435	3,107
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,298	1,338
LCII: Makukulu				7,298	1,338
Item: 263101 LG Conditional grants (Current)					
Makukuulu HCIII	Makukuulu Village	Conditional Grant to PHC - development	N/A	7,298	1,338
				(Funds were spent)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,137	1,769
LCII: Mitigera				9,137	1,769
Item: 263101 LG Conditional grants (Current)					
Kitanda HCIII	Kayanja Trading Center	Conditional Grant to PHC - development	N/A	9,137	1,769
				(All funds utilised)	
Sector: Water and Environment				90,000	0
LG Function: Rural Water Supply and Sanitation				90,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Gayaza				40,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling in kitanda		Other Transfers from Central Government	N/A	40,000	0

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		1,573,988	37,036
Output: Construction of dams				50,000	0
LCII: Ndeeba				50,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
valley dam	valley dam consstruction in	Other Transfers from	N/A	50,000	0
consntruction in kitanda	kitanda	Central Government			

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: BUKOMANSIMBI</i>		4,569	887
Sector: Health				4,569	887
LG Function: Primary Healthcare				4,569	887
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,569	887
LCII: Not Specified				4,569	887
Item: 263101 LG Conditional grants (Current)					
Kagogo HC II	Kagogo Kaggogo HC Village	Conditional Grant to PHC - development	N/A	4,569	887
(All funds utilised)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		46,626	1,439,751
Sector: Agriculture				0	20,578
LG Function: Agricultural Extension Services				0	20,578
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				0	20,578
LCII: Not Specified				0	20,578
Item: 263101 LG Conditional grants (Current)					
Not Specified	Funds to BoU	Not Specified	N/A	0	20,578
			(BoU)		
Sector: Works and Transport				27,380	0
LG Function: District, Urban and Community Access Roads				27,380	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				9,984	0
LCII: Not Specified				9,984	0
Item: 263204 Transfers to other govt. units (Capital)					
Not Specified		Not Specified	N/A	9,984	0
Output: District Roads Maintenance (URF)				17,396	0
LCII: Not Specified				17,396	0
Item: 263101 LG Conditional grants (Current)					
routine mechanised of buwenda kisojo rd	buwenda- kisojo rd 5km	Not Specified	N/A	17,396	0
Sector: Education				0	1,415,699
LG Function: Pre-Primary and Primary Education				0	1,211,258
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	1,211,258
LCII: Not Specified				0	1,211,258
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	0	1,211,258
			(Salaries paid)		
LG Function: Secondary Education				0	204,441
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	204,441
LCII: Not Specified				0	204,441
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	0	204,441
Sector: Water and Environment				19,246	3,474
LG Function: Rural Water Supply and Sanitation				19,246	3,474
<i>Capital Purchases</i>					
Output: Shallow well construction				19,246	3,474
LCII: Not Specified				19,246	3,474
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		46,626	1,439,751
Medium spring protection Bigasa sub county	Medium spring protection Bigasa sub county Bigasa sub countyMedium spring protection Bigasa sub county	Not Specified	N/A	10,700	0
hund dug shallow well in butenga	Medium spring protection Bigasa sub county	Not Specified	N/A	8,546	3,474

Vote: 600 Bukomansimbi District 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Gaps

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 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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