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# **Vote: 600** Bukomansimbi District **2013/14 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bukomansimbi District**

Date: 16/10/2014

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

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	135,840	13,792	10%
2a. Discretionary Government Transfers	1,169,358	234,487	20%
2b. Conditional Government Transfers	8,427,355	2,212,006	26%
2c. Other Government Transfers	287,067	63,035	22%
3. Local Development Grant	166,290	41,573	25%
4. Donor Funding	587,836	94,872	16%
<b>Total Revenues</b>	<b>10,773,746</b>	<b>2,659,764</b>	<b>25%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	618,487	141,396	136,953	23%	22%	97%
2 Finance	176,601	17,140	17,124	10%	10%	100%
3 Statutory Bodies	382,820	61,936	64,271	16%	17%	104%
4 Production and Marketing	628,656	178,998	178,886	28%	28%	100%
5 Health	1,407,221	293,904	255,643	21%	18%	87%
6 Education	6,458,786	1,712,119	1,676,099	27%	26%	98%
7a Roads and Engineering	361,494	90,381	71,949	25%	20%	80%
7b Water	394,999	97,642	94,765	25%	24%	97%
8 Natural Resources	41,741	5,407	3,972	13%	10%	73%
9 Community Based Services	100,407	19,988	9,103	20%	9%	46%
10 Planning	175,569	43,974	25,398	25%	14%	58%
11 Internal Audit	26,963	3,334	3,330	12%	12%	100%
<b>Grand Total</b>	<b>10,773,746</b>	<b>2,666,220</b>	<b>2,537,494</b>	<b>25%</b>	<b>24%</b>	<b>95%</b>
Wage Rec't:	6,842,868	1,647,997	1,646,651	24%	24%	100%
Non Wage Rec't:	1,827,666	519,548	500,099	28%	27%	96%
Domestic Dev't	1,515,376	403,804	332,354	27%	22%	82%
Donor Dev't	587,836	94,872	58,390	16%	10%	62%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

During the 1st Quarter, the LG received Shs.2,659.764m of the budgeted Shs.10,773.746m representing 25% receipt. Much as the performance generally portrays a relatively good picture, under performance was registered in local revenue where we could only manage 10% collections, caused by the long draught, and rampant animal diseases that affected the production volumes and as such translated into low revenue collections on one part. The other under performance was registered under the Donor funding, where the timing of cashflows does not rhyme with that of central government; Much of the receipts reflected were a residue from the fourth quarter, and actual funding will start trickling in during the 3rd and 4th quarter. Of the total amount received Shs.2,659.427m was disbursed to departments, for implementing the budget. This leaves a balance of Shs.0.337m balance on the General fund in respect of funds LST received on the last working

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# **Vote: 600** Bukomansimbi District **2013/14 Quarter 1**

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

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day of the month. In terms of expenditure Shs.2,535.746m was utilised. Therefore of the total funds received, 99.98% of that was disbursed to departments, which was spent by the departments to pay Salaries, Development expenditures and non wage recurrent expenditures. In terms of the annual budget, 25% of the budget was received out of which 24% was spent. Some departments failed to absorb the funds released to them, namely Planning, Community Based Services, and Water Departments; For planning unit, the utilisation of funds to LLGs details could not be established arising from the flow of reports from the LLGs, therefore the expenditures will be reported on in the second quarter. For Community development, the funds in respect of CDD need accumulation before expenditure on the projects. Water Department also has to accumulate funds to be able to pay off the contractors, as the procurement procedures are being finalised.

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>135,840</b>	<b>13,792</b>	<b>10%</b>
Application Fees	4,000	0	0%
Local Service Tax	18,200	10,803	59%
Market/Gate Charges	10,500	435	4%
Form x	3,200	0	0%
Educational/Instruction related levies	6,000	0	0%
Other Fees and Charges	7,292	1,362	19%
Voluntary Transfers	21,045	0	0%
Other licences	5,349	0	0%
Inspection Fees	7,500	0	0%
PLE Entry Forms	5,500	0	0%
Miscellaneous	32,306	924	3%
Trading licences	10,048	267	3%
Community Contributions	4,900	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,169,358</b>	<b>234,487</b>	<b>20%</b>
Transfer of District Unconditional Grant - Wage	677,868	118,078	17%
Transfer of Urban Unconditional Grant - Wage	125,194	24,835	20%
District Unconditional Grant - Non Wage	322,367	80,592	25%
Urban Unconditional Grant - Non Wage	43,929	10,982	25%
<b>2b. Conditional Government Transfers</b>	<b>8,427,355</b>	<b>2,212,006</b>	<b>26%</b>
Conditional Grant to Secondary Education	699,739	233,246	33%
Conditional Grant to Secondary Salaries	1,750,831	476,665	27%
Conditional Grant to SFG	280,869	70,217	25%
Conditional Grant to Urban Water	18,000	4,500	25%
Conditional Grant to Primary Education	281,914	93,971	33%
Conditional Grant to Primary Salaries	3,352,803	818,725	24%
Conditional Grant to PHC Salaries	651,290	157,055	24%
Conditional Grant to PHC- Non wage	74,241	18,560	25%
Conditional Grant to Women Youth and Disability Grant	5,596	1,399	25%
Conditional Grant to PAF monitoring	23,533	5,883	25%
Conditional Grant to NGO Hospitals	48,968	12,242	25%
Conditional Grant to Functional Adult Lit	6,135	1,534	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	1,107	25%
Conditional Grant to Community Devt Assistants Non Wage	1,554	389	25%
Conditional Grant to Agric. Ext Salaries	28,002	2,893	10%
Conditional Grant for NAADS	392,453	130,818	33%
Conditional Grant to PHC - development	40,963	10,241	25%
NAADS (Districts) - Wage	121,785	30,446	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	6,783	13%
Conditional transfers to DSC Operational Costs	21,421	5,355	25%
Conditional transfers to Production and Marketing	34,481	8,620	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,300	19%
Conditional transfers to Special Grant for PWDs	11,683	2,921	25%

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfer for Rural Water	329,000	82,250	25%
Conditional transfers to School Inspection Grant	16,428	4,107	25%
Sanitation and Hygiene	23,000	5,750	25%
<b>2c. Other Government Transfers</b>	<b>287,067</b>	<b>63,035</b>	<b>22%</b>
Community Access Roads	27,143	0	0%
Urban Roads	67,577	16,888	25%
Unspent balances – Conditional Grants	4,729	0	0%
Uganda Road Fund - District Roads	180,117	45,026	25%
Support to women groups	3,001	0	0%
MoE - DEO School monitoring	4,500	1,122	25%
<b>3. Local Development Grant</b>	<b>166,290</b>	<b>41,573</b>	<b>25%</b>
LGMSD (Former LGDP)	166,290	41,573	25%
<b>4. Donor Funding</b>	<b>587,836</b>	<b>94,872</b>	<b>16%</b>
UNICEF	300,000	61,339	20%
Mildmay ug	167,000	0	0%
Unspent balances - donor	47,836	33,533	70%
Global Fund	40,000	0	0%
Other health Interventions	33,000	0	0%
<b>Total Revenues</b>	<b>10,773,746</b>	<b>2,659,764</b>	<b>25%</b>

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

Local Revenue sources experienced Shortfalls, where of the budgeted Shs.135.840m we realised Shs.13.792m representing 10% because the tenders were not yet offered, other revenue sources also under performed due to low collections from the community, sighting poor harvests, long draught and diseases and pests. LST Over performed since it is charged in the first quarter of the Financial year.

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

During the 1st quarter we under achieved on receipts of other transfers from central Government due to lack of funds from Support to Women groups and Community access Roads. However for Conditional grant funds released thru MoFPED we achieved 26% thanks to the conditional grant to secondary education where we received Shs.233.246m of the budgeted 699.739m representing 33%. But note that we still have failed to utilise the funds for DSC Chair's salary since we had not yet got one.

### (iii) Cumulative Performance for Donor Funding

During the First quarter we received Shs.94.872m of the budgeted shs.587.836m. Comprising of Shs.61.339m from UNICEF in respect of Family Health days, Orphans and Vulnerable Children, Birth registration and hand washing. Unspent Balance Shs.33.533m in respect of Mildmay Shs.0.554m Global fund 0.085m and UNICEF Shs.32.471m whose financial year cycles do not rhyme with the L.G's cycle. We did not receive 100% as we await the review of the workplans.

# Vote: 600 Bukomansimbi District 2013/14 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	595,596	137,239	23%	148,899	137,239	92%
Conditional Grant to PAF monitoring	6,275	1,500	24%	1,569	1,500	96%
Locally Raised Revenues	13,331	2,494	19%	3,333	2,494	75%
Unspent balances – UnConditional Grants	573	540	94%	143	540	377%
Multi-Sectoral Transfers to LLGs	475,562	101,563	21%	118,890	101,563	85%
District Unconditional Grant - Non Wage	35,716	10,235	29%	8,929	10,235	115%
Transfer of District Unconditional Grant - Wage	64,140	20,908	33%	16,035	20,908	130%
<i>Development Revenues</i>	22,891	4,157	18%	5,723	4,157	73%
LGMSD (Former LGDP)	16,629	4,157	25%	4,157	4,157	100%
Multi-Sectoral Transfers to LLGs	6,262	0	0%	1,566	0	0%
<b>Total Revenues</b>	<b>618,487</b>	<b>141,396</b>	<b>23%</b>	<b>154,622</b>	<b>141,396</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	595,596	132,796	22%	148,899	132,796	89%
Wage	389,222	83,803	22%	97,306	83,803	86%
Non Wage	206,374	48,993	24%	51,593	48,993	95%
<i>Development Expenditure</i>	22,891	4,157	18%	5,723	4,157	73%
Domestic Development	22,891	4,157	18%	5,723	4,157	73%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>618,487</b>	<b>136,953</b>	<b>22%</b>	<b>154,622</b>	<b>136,953</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,443	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,443</b>	<b>1%</b>			

This quarter the department received 141,396m out of the expected 154,622m representing 91%. In terms of the annual performance this represents 23%, caused by low local revenue, transfers to LLGs and the conditional grant to PAF Monitoring in respect of printing of payrolls. Out of the funds received Shs.83.803m was utilised for wage representing 22%, Shs.48.993m was utilised for non wage expenses and Shs. 4.157m was spent on Development activities under capacity building.

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

Shs.4.443m remained unspent but committed towards recruitment costs which need accumulation before application adverts are placed.

#### (ii) Highlights of Physical Performance

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

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	9	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	70	60
No. of monitoring visits conducted	5	0
No. of monitoring reports generated	5	0
<b>Function Cost (UShs '000)</b>	<b>618,487</b>	<b>136,953</b>
<b>Cost of Workplan (UShs '000):</b>	<b>618,487</b>	<b>136,953</b>

Using the received funds a number activities have been implemented these include among others, 12 staff members paid salary

CBG Programme co-funded.

Pay Change Reports for deletion, reactions, and new, Personal information cases submitted to MoPS.

Human Resource Correspondences submitted to relevant Ministries

3 exceptions reports prepared and submitted to MoPS.

All payslips for July, August and September for staff printed out.

Tuition fees paid for District Water Officer (Buyungo Denis) in attainment of Post Graduate Diploma in Project

Planning and Management at Uganda Management Institute- Kampala

Support supervision to LLG

1 tpc for Kitanda attended

1 council for Kibinge attended

Facilitation for office guarding paid, chairpersons guard paid and security meetings facilitated

Utilities paid for water and electricity

3 bid notices were prepared, procurement plan prepared and submitted to PPD

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	176,601	17,140	10%	44,150	17,140	39%
Locally Raised Revenues	6,682	541	8%	1,671	541	32%
Unspent balances – UnConditional Grants	2,528	149	6%	632	149	24%
Multi-Sectoral Transfers to LLGs	67,687	0	0%	16,922	0	0%
District Unconditional Grant - Non Wage	16,400	4,493	27%	4,100	4,493	110%
Transfer of District Unconditional Grant - Wage	83,305	11,958	14%	20,826	11,958	57%
<b>Total Revenues</b>	<b>176,601</b>	<b>17,140</b>	<b>10%</b>	<b>44,150</b>	<b>17,140</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	176,601	17,124	10%	44,150	17,124	39%
Wage	140,100	11,958	9%	35,025	11,958	34%
Non Wage	36,501	5,166	14%	9,125	5,166	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>176,601</b>	<b>17,124</b>	<b>10%</b>	<b>44,150</b>	<b>17,124</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17</b>	<b>0%</b>			

During the 1st quarter, the Department realised Shs.17.140m of the budgeted Shs.44.150m. This represents a 39% performance. In terms of the entire FY, represents 10% of Shs.176.601m. The reason for this poor performance is attributed to low realisation of Local revenue, the allocation of the Multi sectoral transfers which by the time of generation of this report had not got the share of the same at Departmental level from the LLGs, and the wage budget continues to underperform due to the failure to attract a Chief Finance Officer and a Stores assistant. In terms of expenditure salaries utilised Shs.11.958m while other nonwage expenses amounted to Shs5,166m.

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

The balance of Shs.0.17m is to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability (LG)</b>		



**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/09/2014	27/09/2013
Value of LG service tax collection	18200000	10802750
Value of Other Local Revenue Collections	117640000	3382135
Date of Approval of the Annual Workplan to the Council	30/09/2013	30/6/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2013	27/09/2013
<b>Function Cost (UShs '000)</b>	<b>176,601</b>	<b>17,124</b>
<b>Cost of Workplan (UShs '000):</b>	<b>176,601</b>	<b>17,124</b>

(i) We managed to lay the Draft Budget for FY 2013/14 before council on the 27th June 2013 under Minute No. BKM/CM/06/13.

(ii) District Budget for FY 2013/14 was approved by council on the 30th August 2013 under Minute No. BKM/CM/05/08/2013

(iii) Salaries for 9 Finance staff members were paid their salaries up to end of September 2013.

(iv) Submission of the Draft Performance contract Form B AND Quarter 4 (Four) report FY 2012/2013.

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	382,820	61,936	16%	95,705	61,936	65%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,421	5,355	25%	5,355	5,355	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	19,300	19%	25,740	19,300	75%
Conditional transfers to Councillors allowances and Ex	53,760	6,783	13%	13,440	6,783	50%
Locally Raised Revenues	22,189	2,473	11%	5,547	2,473	45%
Unspent balances – UnConditional Grants	101	101	100%	25	101	401%
Multi-Sectoral Transfers to LLGs	25,818	0	0%	6,455	0	0%
District Unconditional Grant - Non Wage	75,156	15,994	21%	18,789	15,994	85%
Transfer of District Unconditional Grant - Wage	29,894	4,900	16%	7,474	4,900	66%
<b>Total Revenues</b>	<b>382,820</b>	<b>61,936</b>	<b>16%</b>	<b>95,705</b>	<b>61,936</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	382,820	64,271	17%	95,705	64,271	67%
Wage	156,254	26,276	17%	39,064	26,276	67%
Non Wage	226,566	37,995	17%	56,641	37,995	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>382,820</b>	<b>64,271</b>	<b>17%</b>	<b>95,705</b>	<b>64,271</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-2,335	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-2,335</b>	<b>-1%</b>			

During the first quarter the department budgeted for shs 95.705m but received Shs 61.936m=representing a percentage of 65% of the quarterly budget. In terms of the financial year Shs.382.820m budgeted for, the same figure represents 16%. This poor performance was because of the 0% receipt on DSC chair's salaries not received, the 45% receipt was due to low local revenue base and on 50% receipt which was because the allowance for L.C I and L.C 2s is paid at the end of the financial year.

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

Balance of Shs. 13,000/= is to cater for bank charges.

**(ii) Highlights of Physical Performance**

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

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	11
No. of Land board meetings		1
No. of Auditor Generals queries reviewed per LG		5
No. of LG PAC reports discussed by Council	12	4
<b>Function Cost (US\$ '000)</b>	382,820	<b>64,271</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>382,820</b>	<b>64,271</b>

Out 95.705m budgeted for this quarter we received Shs 61.936m=representing a percentage of 65% .The department organised 2 council meetings and discussed 2 departmental reports, 4 Staffs promoted, 3 district land board meetings organised and 6 land inspections made,2 PAC meetings organised and 2 quarterly audit reports reviewed.

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	211,500	48,181	23%	52,875	48,181	91%
Conditional Grant to Agric. Ext Salaries	28,002	2,893	10%	7,000	2,893	41%
Conditional transfers to Production and Marketing	15,628	8,620	55%	3,907	8,620	221%
NAADS (Districts) - Wage	121,785	30,446	25%	30,446	30,446	100%
Locally Raised Revenues	2,904	257	9%	726	257	35%
Unspent balances – UnConditional Grants	54	52	96%	13	52	386%
District Unconditional Grant - Non Wage	7,127	2,093	29%	1,782	2,093	117%
Transfer of District Unconditional Grant - Wage	36,000	3,820	11%	9,000	3,820	42%
<i>Development Revenues</i>	417,155	130,818	31%	104,289	130,818	125%
Conditional Grant for NAADS	392,453	130,818	33%	98,113	130,818	133%
Conditional transfers to Production and Marketing	18,853	0	0%	4,713	0	0%
Locally Raised Revenues	5,850	0	0%	1,463	0	0%
<b>Total Revenues</b>	<b>628,656</b>	<b>178,998</b>	<b>28%</b>	<b>157,164</b>	<b>178,998</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	211,500	43,355	20%	52,875	43,355	82%
Wage	185,787	37,047	20%	46,447	37,047	80%
Non Wage	25,713	6,308	25%	6,429	6,308	98%
<i>Development Expenditure</i>	417,155	135,532	32%	104,289	135,532	130%
Domestic Development	417,155	135,532	32%	104,289	135,532	130%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>628,656</b>	<b>178,886</b>	<b>28%</b>	<b>157,164</b>	<b>178,886</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,826	2%			
<i>Development Balances</i>		-4,714	-1%			
Domestic Development		-4,714	-1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>112</b>	<b>0%</b>			

The sector was to receive 157,164,000 but received 178,998,000 due to NAADS support for first and second quarter were released at once in quarter one. For the conditional grant salaries 41% and the 42% unconditional wage was utilised due to staff shortage. The 35% of local revenue received was due to inadequate local revenue base. The 386% unspent balances were used as bank charges in first quarter. The 117% unconditional revenue was due to the NAADS cofunding obligation to match the two quarters. The 114% total expenditure was due to extra funds received for the NAADS program in the district which were 161,250,000= plus the district co-funding obligation of 1,000,000=. The money was distributed in the Sub Counties as below: Butenga -26,986,515=, Kitanda-26,986,515=, Kibinge-26,986,515=, Town Council-26,990,015=, Bigasa-25,179,440=. The district retained a total of 28,121,000=. The PMSCG grant of 7,000,000= was distributed to 4 departments for recurrent expenditure and the development component shared equally among the agriculture and the veterinary departments. Un conditional grant was of 2,093,247 and was used to cofund NAADS 1,000,000 rest to facilitate the 4 departments.

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

Balance of Shs.112,000/= committed to bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	5000	750
No. of farmer advisory demonstration workshops	25	20
No. of farmers receiving Agriculture inputs	425	20
<b>Function Cost (US\$ '000)</b>	<b>511,662</b>	<b>163,805</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	500	124
No. of livestock by type undertaken in the slaughter slabs	2200	468
<b>Function Cost (US\$ '000)</b>	<b>112,610</b>	<b>12,925</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	7	2
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
No. and name of new tourism sites identified	04	0
No. of value addition facilities in the district		36
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>4,383</b>	<b>2,157</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>628,656</b>	<b>178,886</b>

The activities which were engaged in include, program coordination activities, monitoring and evaluation, research activities, follow up of the program by the DPO, Farmers' Forum meeting, plus HLFO activities. The total expenditure for quarter one at district level is 13,965,829= . It is low because the funds came in late. The PMSCG grant received by the district was shared among the four departments and was used for dog destruction, supervision of SACCOs, support supervision of LLGs, training on crop and livestock diseases, staff planning meetings, inspection of agro input dealers, training leaders in village saving groups and the unconditional grant was for cofunding NAADS and facilitation of the 4 departments.

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	778,423	188,792	24%	194,602	188,792	97%
Conditional Grant to PHC Salaries	651,290	157,055	24%	162,823	157,055	96%
Conditional Grant to PHC- Non wage	74,241	18,560	25%	18,560	18,560	100%
Conditional Grant to NGO Hospitals	48,968	12,242	25%	12,242	12,242	100%
Locally Raised Revenues	1,132	106	9%	283	106	37%
Unspent balances – UnConditional Grants	13	13	96%	0	13	
District Unconditional Grant - Non Wage	2,778	816	29%	695	816	117%
<i>Development Revenues</i>	628,798	105,112	17%	157,200	105,112	67%
Conditional Grant to PHC - development	40,963	10,241	25%	10,241	10,241	100%
Unspent balances - donor	47,836	33,533	70%	11,959	33,533	280%
Donor Funding	540,000	61,339	11%	135,000	61,339	45%
<b>Total Revenues</b>	<b>1,407,221</b>	<b>293,904</b>	<b>21%</b>	<b>351,802</b>	<b>293,904</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	778,423	187,253	24%	194,602	187,253	96%
Wage	651,290	157,055	24%	162,823	157,055	96%
Non Wage	127,133	30,199	24%	31,780	30,199	95%
<i>Development Expenditure</i>	628,799	68,390	11%	145,241	68,390	47%
Domestic Development	40,963	10,000	24%	10,241	10,000	98%
Donor Development	587,836	58,390	10%	135,000	58,390	43%
<b>Total Expenditure</b>	<b>1,407,222</b>	<b>255,643</b>	<b>18%</b>	<b>339,843</b>	<b>255,643</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,538	0%			
<i>Development Balances</i>		36,722	6%			
Domestic Development		241	1%			
Donor Development		36,481	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,260</b>	<b>3%</b>			

During the quarter, we expected to receive Shs.351.802m but received Shs.293.904m representing 84%. In terms of the annual performance, it translates to 21% receipt. The reason for the under performance is as a result of low PHC salaries where some health workers have not been paid salaries, low local revenue due to the high disease burden esp. Malaria & HIV and PHC Development where of the budgeted 540m we received 61.3m representing 11%. Thanks to the unconditional grant nonwage where we got above the quarterly budget by 117%. In terms of expenditure Wages consumed Shs.157m (24%), Non wage activities Shs.30.199m (24%), Domestic Development and Donor Development Shs.58.390m (10%).

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

The balance amount of Shs.38.260m is largely committed to UNICEF activities under Family Health Days, whose activities overlap the timing of cashflow reporting of the Government.

**(ii) Highlights of Physical Performance**

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

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	100000	10254
Number of inpatients that visited the NGO Basic health facilities	3600	962
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	198
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	1083
Number of trained health workers in health centers	200	90
No.of trained health related training sessions held.	30	10
Number of outpatients that visited the Govt. health facilities.	100000	20290
Number of inpatients that visited the Govt. health facilities.	600	465
No. and proportion of deliveries conducted in the Govt. health facilities	1000	201
%age of approved posts filled with qualified health workers	70	63
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5052	1083
No. of villages which have been declared Open Deafecation Free(ODF)	0	10
No of staff houses constructed	1	0
Value of medical equipment procured	1	0
<b>Function Cost (UShs '000)</b>	<b>1,407,222</b>	<b>255,643</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,407,222</b>	<b>255,643</b>

The department achieved the following key standard outputs: A total of 30,544 Out Patient Visits were seen in the district of which 28754 were new attendances and 1790 were re-attendances. A total of 189 cases were referred to health facilities and 131 were referred out of the district. Malaria remained the leading cause of morbidity with 8500 cases diagnosed during the quarter followed by pneumonia at 4232 cases mainly among children under five years. In the non communicable disease component, 701 patients were seen with Gastro-Intestinal (GIT) disorders, 281 were treated for epilepsy, 121 were treated for Diabetes Mellitus, 100 had Asthma and 801 had tooth extractions. Road Traffic Accident cases were 143, 80 presented with anaemia and 14 were vaccinated after animal bites. Under maternal and child health, Antenatal (ANC) total attendances were 3,398 in the quarter. Of these, 449 attended up to recommended 4th ANC attendance, 1064 received the 1st dose of fansidar for presumptive treatment of malaria in pregnancy whereas only 665 took the 2nd dose within the same period. The total number of deliveries in the facilities were 399 and post natal attendances were 400. Exposed infants to the HIV who were tested were 58 of which one turned out positive. A total of 2042 women and girls received Tetanus Toxoid (TT1), 1110 got TT2, 318 got TT3, 98 got TT4 and 85 got TT3. DPT3HepHib (pentavalent vaccine) was received by 1899 children, the measles vaccine was received by 1990. A total 1200 children were fully immunized in this quarter. Under HIV/AIDS care whose prevalence is 10.6% (way above the national average), a total of 2566 were tested of which 2408 received their results and 223 were found positive. The number of new positive patients enrolled into HIV care was 254. Fifty five positive pregnant women were also enrolled into care. Cumulatively, the district took care of 1052 clients. Those who received septrin were 1149. The new clients started on ART were 137 and positive pregnant women started on ART for life was 55. In total, 1147 positive clients were assessed for TB of which 21 were found to be positive and started on TB treatment. One person was started on post exposure prophylaxis(PEP) of HIV/AIDS.

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,177,917	1,641,902	27%	1,544,604	1,641,902	106%
Conditional Grant to Primary Salaries	3,352,803	818,725	24%	838,201	818,725	98%
Conditional Grant to Secondary Salaries	1,750,831	476,665	27%	437,708	476,665	109%
Conditional Grant to Primary Education	281,914	93,971	33%	70,478	93,971	133%
Conditional Grant to Secondary Education	699,739	233,246	33%	174,935	233,246	133%
Conditional transfers to School Inspection Grant	16,428	4,107	25%	4,107	4,107	100%
Locally Raised Revenues	4,366	790	18%	1,092	790	72%
Unspent balances – UnConditional Grants	22	22	99%	6	22	395%
Other Transfers from Central Government	4,500	1,122	25%	1,250	1,122	90%
Multi-Sectoral Transfers to LLGs	2,771	0	0%	693	0	0%
District Unconditional Grant - Non Wage	10,715	6,215	58%	2,679	6,215	232%
Transfer of District Unconditional Grant - Wage	53,828	7,039	13%	13,457	7,039	52%
<i>Development Revenues</i>	280,869	70,217	25%	70,217	70,217	100%
Conditional Grant to SFG	280,869	70,217	25%	70,217	70,217	100%
<b>Total Revenues</b>	<b>6,458,786</b>	<b>1,712,119</b>	<b>27%</b>	<b>1,614,822</b>	<b>1,712,119</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,177,917	1,641,238	27%	1,544,604	1,641,238	106%
Wage	5,157,461	1,302,429	25%	1,289,365	1,302,429	101%
Non Wage	1,020,456	338,808	33%	255,239	338,808	133%
<i>Development Expenditure</i>	280,869	34,861	12%	70,217	34,861	50%
Domestic Development	280,869	34,861	12%	70,217	34,861	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,458,786</b>	<b>1,676,099</b>	<b>26%</b>	<b>1,614,822</b>	<b>1,676,099</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		664	0%			
<i>Development Balances</i>		35,356	13%			
Domestic Development		35,356	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,020</b>	<b>1%</b>			

During the quarter, the Department received 1,712.119m of the targeted Shs.1,614.822m representing 106% receipt. In terms of the annual figures, this translates to 27% receipt. This over performance was achieved thanks on one part to the conditional grants for Secondary salaries (109%), Primary & Sec education (133%), then the cashflow timing of the unspent unconditional grant, where the funds are planned to be received in four instalments which is not feasible, and again to the unconditional non wage where we received Shs.6,215m of the budgeted Shs2.679m (232%). Note that we underperformed on Primary Salaries(98%), Transfers to LLGs, Unconditional wage due to failure to access payroll, lack of data for the education department transfers to LLGs and the failure to recruit staff at the HLG respectively.

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

Funds amounting to Shs.36.020m. Remained unutilised to cater partly for payment for PLE, and SFG development projects.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	942	942
No. of qualified primary teachers	856	856
No. of pupils enrolled in UPE	44000	44000
No. of student drop-outs	400	400
No. of Students passing in grade one	220	220
No. of pupils sitting PLE	2500	2500
No. of classrooms constructed in UPE	16	6
<b>Function Cost (US\$ '000)</b>	<b>3,919,580</b>	<b>924,122</b>

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	135	135
No. of students passing O level	200	200
No. of students sitting O level	700	700
No. of students enrolled in USE	1560	1500
<b>Function Cost (US\$ '000)</b>	<b>2,450,569</b>	<b>741,911</b>

**Function: 0783 Skills Development**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>88,637</b>	<b>10,066</b>

**Function: 0785 Special Needs Education**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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<b>Cost of Workplan (US\$ '000):</b>	<b>6,458,786</b>	<b>1,676,099</b>
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Salaries were paid to 942 teachers on the payroll, 129 Schools were Inspected, 4 Inspection reports were presented to council, Rolled over Capital Development projects were paid.

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	86,657	21,675	25%	21,664	21,675	100%
Locally Raised Revenues	13,119	1,371	10%	3,280	1,371	42%
District Unconditional Grant - Non Wage	38,198	10,708	28%	9,549	10,708	112%
Transfer of District Unconditional Grant - Wage	35,340	9,596	27%	8,835	9,596	109%
<i>Development Revenues</i>	274,837	68,706	25%	68,709	68,706	100%
Other Transfers from Central Government	180,117	45,026	25%	45,029	45,026	100%
Multi-Sectoral Transfers to LLGs	94,720	23,680	25%	23,680	23,680	100%
<b>Total Revenues</b>	<b>361,494</b>	<b>90,381</b>	<b>25%</b>	<b>90,373</b>	<b>90,381</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,657	20,487	24%	21,664	20,487	95%
Wage	35,340	8,835	25%	8,835	8,835	100%
Non Wage	51,317	11,652	23%	12,829	11,652	91%
<i>Development Expenditure</i>	274,837	51,463	19%	68,709	51,463	75%
Domestic Development	274,837	51,463	19%	68,709	51,463	75%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>361,494</b>	<b>71,949</b>	<b>20%</b>	<b>90,374</b>	<b>71,949</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,189	1%			
<i>Development Balances</i>		17,243	6%			
Domestic Development		17,243	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,432</b>	<b>5%</b>			

For the first quarter, the department planned for Shs. 90,373m, and received 83,589m representing 92%. In terms of the annual performance this translates to 23% of the budget Shs.361.494m. The reason for under performance arose from Local revenue where we realised Shs.1.371m (10%) of the budget. Transfers to lower local governments realised Shs.16.888m of 94.720(18%). Of the funds received the department managed to utilize Shs. 71.949m representing 20%. Of that Shs.8.835m was in respect to Wages while Shs.11.652m was in respect to Non wage activities like maintenance of vehicles, Rent of Offices and other. Development expenses catered for road maintenance.

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

The balance of Shs.11.639m is largely in respect of development projects at the LLGs that await completion and certification.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of rural roads constructed	60	0
<b>Function Cost (UShs '000)</b>	<b>322,599</b>	<b>64,773</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>38,895</b>	<b>7,177</b>
<b>Cost of Workplan (UShs '000):</b>	<b>361,494</b>	<b>71,949</b>

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## **Vote: 600** Bukomansimbi District **2013/14 Quarter 1**

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

During this quarter salary for 5 members of staff was paid fully 16m was transferred to the town council to cater for urban roads maintenance, 2 monitoring exercises done, Bid documents produced and reports and workplans were prepared and submitted in the respective gov't parastatals and ministries.

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	65,999	15,392	23%	16,500	15,392	93%
Conditional Grant to Urban Water	18,000	4,500	25%	4,500	4,500	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Unspent balances – UnConditional Grants	451	451	100%	113	451	400%
Transfer of District Unconditional Grant - Wage	9,548	4,691	49%	2,387	4,691	197%
<i>Development Revenues</i>	329,000	82,250	25%	82,250	82,250	100%
Conditional transfer for Rural Water	329,000	82,250	25%	82,250	82,250	100%
<b>Total Revenues</b>	<b>394,999</b>	<b>97,642</b>	<b>25%</b>	<b>98,750</b>	<b>97,642</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	65,999	13,088	20%	16,500	13,088	79%
Wage	9,548	2,387	25%	2,387	2,387	100%
Non Wage	56,451	10,701	19%	14,113	10,701	76%
<i>Development Expenditure</i>	329,000	81,676	25%	82,250	81,676	99%
Domestic Development	329,000	81,676	25%	82,250	81,676	99%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>394,999</b>	<b>94,765</b>	<b>24%</b>	<b>98,750</b>	<b>94,765</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,304	3%			
<i>Development Balances</i>		574	0%			
Domestic Development		574	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,878</b>	<b>1%</b>			

The 1st quarter the Department targeted to receive Shs98.750m of which Shs. 97.642m was actually received. This represents 99%. In terms of annual performance, it translates to 25% receipt. This relatively good performance was only affected by timing of cashflow namely Local Revenue where we receive funds in respect of rain water ferro cement tanks contributions in Q.2 and 3. Then for unspent balances which were all received at once not quarterly. Expenditure geared towards wage, nonwage and domestic development amounted to Shs.94.765m representing 24%.

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

Balance of Shs.2.878m is committed to the department office and field work running.

**(ii) Highlights of Physical Performance**

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

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	54	55
No. of water points tested for quality	13	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	13	0
No. of water points rehabilitated	30	10
% of rural water point sources functional (Shallow Wells )	80	40
No. of water pump mechanics, scheme attendants and caretakers trained	7	6
No. of water and Sanitation promotional events undertaken	10	4
No. of water user committees formed.	15	0
No. Of Water User Committee members trained	10	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	4
No. of public latrines in RGCs and public places	1	1
No. of public latrines in RGCs and public places (PRDP)		1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes drilled (hand pump, motorised)	0	10
No. of deep boreholes rehabilitated	10	5
<b>Function Cost (US\$ '000)</b>	<b>376,999</b>	<b>90,265</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
Collection efficiency (% of revenue from water bills collected)	99	99
Length of pipe network extended (m)	500	500
No. of new connections	3	3
No. Of water quality tests conducted		2
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>4,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>394,999</b>	<b>94,765</b>

District water supply and sanitation coordination committee meeting, National Consultation, Fuel and Lubricants, Stationary and Office running, extension staff meetings & Advocacy at Subcounty, payment of retention of works, Environment and social screening of proposed water projects in district, Technical post construction visits on water facilities, preparation and attending of the annual District water officers meeting, inspection of water points after construction, regular data collection and analysis and sanitation and hygiene, payment of rolled over projects and retention works CLTS and home improvement triggering and follow up visits on identified communities..

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	41,741	5,407	13%	10,435	5,407	52%
Conditional Grant to District Natural Res. - Wetlands (	4,426	1,107	25%	1,107	1,107	100%
Locally Raised Revenues	1,250	117	9%	312	117	37%
Unspent balances – UnConditional Grants	85	85	100%	21	85	402%
District Unconditional Grant - Non Wage	3,067	901	29%	767	901	117%
Transfer of District Unconditional Grant - Wage	32,913	3,198	10%	8,228	3,198	39%
<b>Total Revenues</b>	<b>41,741</b>	<b>5,407</b>	<b>13%</b>	<b>10,435</b>	<b>5,407</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	41,741	3,972	10%	10,414	3,972	38%
Wage	32,913	3,198	10%	8,228	3,198	39%
Non Wage	8,828	775	9%	2,186	775	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>41,741</b>	<b>3,972</b>	<b>10%</b>	<b>10,414</b>	<b>3,972</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,434	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,434</b>	<b>3%</b>			

A total of UGX 5,407m was released to the natural resources sector representing 13% of the year's budget. This poor performance is attributed to Low local revenue collections, failure to recruit more staff to utilise the wage budget and timing cashflow of the unspent funds. In terms of expenditure Salaries for the quarter were paid to the Natural Resources Officer and other Non wage activities were paid all totalling Shs.4.572m.

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

UGX 0.834m was reserved for tree seedling procurement in the next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	4	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	1
No. of community women and men trained in ENR monitoring	70	2
No. of monitoring and compliance surveys undertaken	12	6
<b>Function Cost (UShs '000)</b>	<b>41,741</b>	<b>3,972</b>
<b>Cost of Workplan (UShs '000):</b>	<b>41,741</b>	<b>3,972</b>

8 wetland inspections done, 7 improvement notices issued . All wetlands in Kitanda and Bigasa assessed of their current status, 2 fuel stations inspected in Bukomansimbi T/C and 4 coffee processing factories visited on environment

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# **Vote: 600** Bukomansimbi District **2013/14 Quarter 1**

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## ***Workplan 8: Natural Resources***

compliance standards. Salary to the Natural Resources officer paid up to date.

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,224	12,692	18%	17,806	12,692	71%
Conditional Grant to Functional Adult Lit	6,135	1,534	25%	1,534	1,534	100%
Conditional Grant to Community Devt Assistants Non	1,554	389	25%	389	389	100%
Conditional Grant to Women Youth and Disability Gr	5,596	1,399	25%	1,399	1,399	100%
Conditional transfers to Special Grant for PWDs	11,683	2,921	25%	2,921	2,921	100%
Locally Raised Revenues	1,270	118	9%	318	118	37%
Unspent balances – UnConditional Grants	868	148	17%	217	148	68%
Other Transfers from Central Government	3,001	0	0%	750	0	0%
District Unconditional Grant - Non Wage	3,117	915	29%	779	915	117%
Transfer of District Unconditional Grant - Wage	38,000	5,267	14%	9,500	5,267	55%
<i>Development Revenues</i>	29,184	7,296	25%	7,296	7,296	100%
Multi-Sectoral Transfers to LLGs	29,184	7,296	25%	7,296	7,296	100%
<b>Total Revenues</b>	<b>100,407</b>	<b>19,988</b>	<b>20%</b>	<b>25,102</b>	<b>19,988</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,224	9,103	13%	17,806	9,103	51%
Wage	38,000	5,267	14%	9,500	5,267	55%
Non Wage	33,224	3,836	12%	8,306	3,836	46%
<i>Development Expenditure</i>	29,184	0	0%	7,296	0	0%
Domestic Development	29,184	0	0%	7,296	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>100,407</b>	<b>9,103</b>	<b>9%</b>	<b>25,102</b>	<b>9,103</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,589	5%			
<i>Development Balances</i>		7,296	25%			
Domestic Development		7,296	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,885</b>	<b>11%</b>			

This quarter the department received Shs.19.988m out of the expected 25,102m representing 80%. The reason for under performance, the locally raised funds were not realized as planned due to poor economic situation in the district, the unspent balances are due to inconsistent cash flows, we did not receive central transfers from the National women's Council and the district is in the process of recruiting the DCDO whose wages were not paid out. Out of the funds received 2.921m is for Special grant for PWDs, 1.399m is Women, Youth and PWD councils, 1.534m is for FAL, 389,000 for CD (NWR), 118,000 local revenue and 915,000 unconditional grant.

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

The unspent funds on the bank accounts are mainly CDD whose expenditure is dependant on submission of approved community groups by sub/counties and close of the quarter groups had not been submitted and funds saved for activities with big budgets.

**(ii) Highlights of Physical Performance**

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



**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	0
No. of Active Community Development Workers	8	3
No. FAL Learners Trained	900	800
No. of Youth councils supported	6	1
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	6	1
<b>Function Cost (UShs '000)</b>	100,407	<b>9,103</b>
<b>Cost of Workplan (UShs '000):</b>	<b>100,407</b>	<b>9,103</b>

Using the received funds a number activities have been implemented these include among others, Payment to Honoraria to FAL instructors, support supervision of FAL activities, payment of monthly salaries to SCDO and SPSWO, holding women and PWD council meetings, procure of books of accounts and stationer for the department, facilitating sub/county CDOs carry out CD activities and submission of reports and annual work plan to MGLSD.

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	55,092	13,855	25%	13,773	13,855	101%
Conditional Grant to PAF monitoring	17,259	4,383	25%	4,315	4,383	102%
Locally Raised Revenues	3,828	289	8%	957	289	30%
Unspent balances – UnConditional Grants	33	33	99%	8	33	395%
District Unconditional Grant - Non Wage	9,396	2,759	29%	2,349	2,759	117%
Transfer of District Unconditional Grant - Wage	24,576	6,390	26%	6,144	6,390	104%
<i>Development Revenues</i>	120,477	30,119	25%	30,119	30,119	100%
LGMSD (Former LGDP)	51,433	13,095	25%	12,858	13,095	102%
Multi-Sectoral Transfers to LLGs	69,044	17,024	25%	17,261	17,024	99%
<b>Total Revenues</b>	<b>175,569</b>	<b>43,974</b>	<b>25%</b>	<b>43,892</b>	<b>43,974</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	55,092	10,733	19%	13,773	10,733	78%
Wage	24,576	6,144	25%	6,144	6,144	100%
Non Wage	30,516	4,589	15%	7,629	4,589	60%
<i>Development Expenditure</i>	120,477	14,665	12%	30,119	14,665	49%
Domestic Development	120,477	14,665	12%	30,119	14,665	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>175,569</b>	<b>25,398</b>	<b>14%</b>	<b>43,892</b>	<b>25,398</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,122	6%			
<i>Development Balances</i>		15,454	13%			
Domestic Development		15,454	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,576</b>	<b>11%</b>			

During the 1st quarter the Department targeted to receive Shs43, 892m of which Shs.43, 974m was actually received which represents 100%. Expenditure amounted to Shs. 25, 398m representing 58%. The reason for the average was mainly due to the under performance on the development expenditure which was 49%.

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	15	3
No of minutes of Council meetings with relevant resolutions	7	0
<b>Function Cost (UShs '000)</b>	<b>175,569</b>	<b>25,398</b>
<b>Cost of Workplan (UShs '000):</b>	<b>175,569</b>	<b>25,398</b>

2.1 Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3, Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C), monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C, M&E terms of reference prepared

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# **Vote: 600** Bukomansimbi District **2013/14 Quarter 1**

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## ***Workplan 10: Planning***

and distributed to all stakeholders in Bukomansimbi District, LLGs mentored in planning process and LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,963	3,334	12%	6,741	3,334	49%
Locally Raised Revenues	1,328	124	9%	332	124	37%
District Unconditional Grant - Non Wage	3,260	957	29%	815	957	117%
Transfer of District Unconditional Grant - Wage	22,375	2,253	10%	5,594	2,253	40%
<b>Total Revenues</b>	<b>26,963</b>	<b>3,334</b>	<b>12%</b>	<b>6,741</b>	<b>3,334</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,963	3,330	12%	6,741	3,330	49%
Wage	22,375	2,253	10%	5,594	2,253	40%
Non Wage	4,588	1,077	23%	1,147	1,077	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>26,963</b>	<b>3,330</b>	<b>12%</b>	<b>6,741</b>	<b>3,330</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4</b>	<b>0%</b>			

Shs 5,617,578 was received as salaries for this quarter and paid out to Internal Audit Staff. Shs 957,000 was received from the Unconditional Grant - Non Wage out of which Shs 957,000 was spent. Shs 123,000 was received from local revenue out of which Shs 120,000 was spent.

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

Balance of Shs.0.04m was committed to bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		31/07/2013
<b>Function Cost (UShs '000)</b>	26,963	3,330
<b>Cost of Workplan (UShs '000):</b>	<b>26,963</b>	<b>3,330</b>

2012/2013 4th Quarter Internal Audit Report was prepared and submitted to the District Chairperson with a copy to the Chairperson, District Public Accounts Committee, Auditor General's Office and Permanent Secretary, Ministry of Local Governments among others.

**Vote: 600** Bukomansimbi District**2013/14 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 quarterly meetings  
 Payment of salaries to 30 members of staff  
 3 Monitoring visits to schools  
 1 monitoring visits to health centres  
 1 ulga meetings  
 Attending 6 school meetings sampled in the district  
 2 Mentoring sessions to lower local governments

salary for 12 members staff for three months paid  
 4 monitoring exercises carried out in the following schools St Joseph Kigungumika, St Jude P/s, Kids gear P/skawoko Moslem P/s  
 1 visit to Butenga health centre IV  
 1 meeting for PMTCT attended in Tororo by

General Staff Salaries		20,908
Incapacity, death benefits and funeral expenses		1,100
Bank Charges and other Bank related costs		216
Travel Inland		1,791
Wage Rec't:	16,035	20,908
Non Wage Rec't:	3,213	3,107
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,247</b>	<b>24,015</b>

**Output: Human Resource Management**

Non Standard Outputs:

50 pay change reports submitted to Mops  
 -Submissions made to service commission for declaration of vacant posts  
 -2 exception reports prepared and submitted to the accountant general and ministry of public service  
 -3 preliminary payrolls printed  
 -25 st

80 pay change reports submitted for deletion, reactivations, new personal information changes cases submitted to MOPS  
 7 DSC Submissions made  
 Human resource correspondences submitted to relevant ministries  
 3 exception reports prepared and submitted to M

Computer Supplies and IT Services		1,500
Travel Inland		220
Wage Rec't:		
Non Wage Rec't:	2,969	1,720
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,969</b>	<b>1,720</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

0

Yes (Workplan and 5 year dev't plan at the HLG.)

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	2 (bukomansimbi district headquarters)	1 (Tuition fees paid for District Water Officer (Buyungo Denis) in attainment of Post Graduate Diploma in Project Planning and Management at Uganda Management Institute- Kampala)
Non Standard Outputs:	Carrier development , 1 officer to be trained in administrative law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [2 people] Certificate in procurement procedures 1 person	Tuition fees paid for District Water Officer (Buyungo Denis) in attainment of Post Graduate Diploma in Project Planning and Management at Uganda Management Institute- Kampala
<i>Staff Training</i>		3,600
<i>Travel Inland</i>		973
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	416	416
<i>Domestic Dev't:</i>	4,157	4,157
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,573</b>	<b>4,573</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	20 (Posts of the 5 HoDs and health centres in Bukomansimbi district)	60 (Activity not yet implemented awaiting for clearance from MoPS)
Non Standard Outputs:	-Monitoring of programs implementation 1 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining law and order -1 monitoring exercise per sub county per quarter . -25 administrative units and 5 lower local governments	Monitored 5 UPE SCHOOLS 1 On spot visit to kibinge s/c 1 sensitization meeting in community of butenga s/c on bulungi bwansi carried out Mentored bigasa s/c council on output budgetting Support supervision to LLG 1tpc for Kitanda attended 1 council
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,083	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,083</b>	<b>500</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	-1 hand over ceremonies -5 citizen meetings conducted -100 news prints on all lower local governments	2 citizen meetings to disseminate policy issues I Bigasa and Kitanda
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>1a. Administration</b>		
<i>Non Wage Rec't:</i>	943	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>943</b>	<b>500</b>

**Output: Office Support services**

Non Standard Outputs:	--Pyment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 1 securty meeting for DISOS -Payment of security personel for 3 months -Payment of allowances to the chairpersons guard	Facilitation for office guarding paid, chairpersons guard paid security meetings facilitated
<i>Guard and Security services</i>		1,750
<i>Electricity</i>		250
<i>Water</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,100</b>	<b>2,100</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	1 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	0 (Not implemented)
No. of monitoring reports generated	()	0 (not implemented)
Non Standard Outputs:	Registration of physical projects for the district and sub county since commencement of the district	not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>0</b>

**Output: Records Management**

Non Standard Outputs:	files procured	
<i>Printing, Stationery, Photocopying and Binding</i>		150

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>1a. Administration</b>		
Travel Inland		150
Wage Rec't:		
Non Wage Rec't:	826	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>826</b>	<b>300</b>

**Output: Procurement Services**

Non Standard Outputs:	1 bid notices procured 125 solicitation documents prepared 1 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 3 contracts comette meetings held	1 bid notices procured 5 solicitation documents prepared 1 quarterly report prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 1 contracts comette meetings held
Advertising and Public Relations		123
Travel Inland		1,560
Wage Rec't:		
Non Wage Rec't:	1,550	1,683
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,550</b>	<b>1,683</b>

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

The tool indicates un spent balance of 108m as unspent but this is actually money transferred to lower local governments.

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/10/2013 (Quarter 1 perfomance report produced and submitted to MoFPED and other relevant stakeholders at HLG.)	27/09/2013 (Quarter 4 perfomance report for FY 2012.13 produced and submitted to relevant stakeholders.)
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	11 Dept accounts maintained at HLG and 4 subcounties of Butenga, Kibinge, Kitanda and Bigasa supervised.
General Staff Salaries		11,958
Printing, Stationery, Photocopying and Binding		448
Wage Rec't:	20,826	11,958
Non Wage Rec't:	1,235	448
Domestic Dev't:		
Donor Dev't:		



**Vote: 600** Bukomansimbi District**2013/14 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**

<b>Total</b>	<b>22,061</b>	<b>12,406</b>
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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	6823000 (1 pre planning meeting with stakeholders.)	10802750 (Printed 50 revenue receipts at HLG.)
Value of Other Local Revenue Collections	24109000 (Realise collection of Shs.24,109,000/= for improved service delivery at the HLG and LLGs.)	3382135 (Shs.3,382,135/= realised from other sources of revenue.)
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard)	0 (Up to now, there are no Hotel Facilities to meet this Standard)
Non Standard Outputs:	2% Development tax bye law ratified by Minister of Local Government - Kampala	2 follow up visits to MoFPED and MoLG made.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		179
<i>General Supply of Goods and Services</i>		856
<i>Travel Inland</i>		2,727
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	4,012
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,200</b>	<b>4,012</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/01/2013 (Hold budget conference at HLG, and Submit Budget Framework paper at HLG.)	30/6/2013 (Budget conference slated for 2nd quarter and BFP.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Activity Implementation at HLG)	30/06/2013 (Activity Implemented at HLG.)
Non Standard Outputs:	3 meetings of key Development partners to Bukomansimbi HLG.	Submitted the Draft Performance Contract Form B by 27th September 2013 to MoFPED.
<i>Travel Inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,112	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,112</b>	<b>540</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	3 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.i.e July - September 2013 Financial report	Monthly accounts for the months of July and August 2013 submitted to the District executive at the HLG.
<i>Printing, Stationery, Photocopying and</i>		166

**Vote: 600** Bukomansimbi District**2013/14 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***Binding**Wage Rec't:*

<i>Non Wage Rec't:</i>	600	166
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>600</b>	<b>166</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/01/2013 (Finalised final accounts for FY 2011/12 , submitted to Auditor General - Kampala.)	27/09/2013 (Finalised draft final accounts for FY 2012/13 , submitted to Auditor General.)
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Non Standard Outputs:	1 Meeting held at HLG and Auditor General Kampala.	1 Meeting held at HLG and Auditor General.
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,255	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,255</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

Currently there is no other information needed by the sector.

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

Non Standard Outputs:	1.1.1 Payment to Clerk to council, Stenographer, Sec DSC, and Political Leaders.1.1.2 Purchases of News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	Payment to Clerk to council, Stenographer,1.2,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG
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<i>General Staff Salaries</i>		3,710
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<i>Workshops and Seminars</i>		280
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<i>Computer Supplies and IT Services</i>		150
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<i>Special Meals and Drinks</i>		403
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<i>Printing, Stationery, Photocopying and Binding</i>		338
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<i>Small Office Equipment</i>		500
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<i>Bank Charges and other Bank related costs</i>		262
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<i>Travel Inland</i>		400
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<b>Wage Rec't:</b>	<b>7,474</b>	<b>3,710</b>
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**Vote: 600** Bukomansimbi District**2013/14 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)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	2,300	2,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,773</b>	<b>6,043</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 DCC meetingsorganised, ,Prepared 2 quarterly reports	2 DCC meetings organised, 1 quaterly report prepared.
<i>Travel Inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,255	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,255</b>	<b>1,300</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	35 staff recruited 3.1.2 12staff members confirmed, 15 disciplinary cases handled 25 staff granted study leave	3.1.2 4 staff members confirmed, 5 staff granted study leave.
<i>General Staff Salaries</i>		3,267
<i>Bank Charges and other Bank related costs</i>		42
<i>Travel Inland</i>		5,329
<i>Wage Rec't:</i>	5,850	3,267
<i>Non Wage Rec't:</i>	5,351	5,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,201</b>	<b>8,638</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	5 (2 meetings organised at Bukomansimbi ,Facilitation of transfer of Intrerest in land,New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	11 ( 1meeting organised at Bukomansimbi ,Facilitation of transfer of Intrerest in land,draft fresh lease hold and free hold application processed,)
No. of Land board meetings	0	1 (District land committee meeting at HLG.)
Non Standard Outputs:	10 land applications inspected Land board members inducted	11 land sites inspected Land board members inducted
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel Inland</i>		1,970
<i>Wage Rec't:</i>		

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	1,983	2,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,983</b>	<b>2,120</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	5 (Auditor general and Quarterly internal Audit reports reviewed. 6 meetings organised, 5 visits to sub counties/schools/hospitals.)	5 (Auditor general and Quarterly internal Audit reports reviewed. 3 meetings organised.)
No. of LG PAC reports discussed by Council	0	4 (q. 4 Internal audit report discussed at HLG)
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga.	not budgeted for
<i>Printing, Stationery, Photocopying and Binding</i>		176
<i>Travel Inland</i>		3,730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,747	3,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,747</b>	<b>3,906</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	25 projects launched 25 projects monitored , 2 seminars and work shops attended, 31 tours made. 20 UPE and 2 USE schools monitored	25 projects monitored , 2 seminars and work shops attended, 20 UPE and 2 USE schools monitored
<i>General Staff Salaries</i>		19,300
<i>Allowances</i>		3,520
<i>Travel Inland</i>		15,924
<i>Wage Rec't:</i>	25,740	19,300
<i>Non Wage Rec't:</i>	32,190	19,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,930</b>	<b>38,744</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings organised 5 reports discussed in council 12 DEC meetings organized	2 standing committee meetings organised 1 reports discussed in council 3 DEC meetings organized
<i>Travel Inland</i>		3,520

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,361	3,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,361</b>	<b>3,520</b>

### 3. Statutory Bodies

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,361	3,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,361</b>	<b>3,520</b>

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

N/A

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Monitoring and evaluation in LLGs. Salaries for both HLG and LLGs. Backstopping of all LLGs. Financial and technical audits in all LLGs. DPO activities, office running, operational costs	Done both politically and technically to follow the progress of the procured animals. Salaries paid for all staff in the district. Technical audit was carried out for potato vines. DPO has visited all sub counties to follow on implementation.
<i>General Staff Salaries</i>		30,446
<i>Allowances</i>		1,615
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Bank Charges and other Bank related costs</i>		72
<i>Information and Communications Technology</i>		580
<i>Travel Inland</i>		2,564
<i>Maintenance - Vehicles</i>		357
<i>Wage Rec't:</i>	30,446	30,446
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,750	5,848
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,196</b>	<b>36,294</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	5 (All the 5 Farmers' Forum for the LLG are operational)
No. of farmers accessing advisory services	1000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukomansimbi t/c)	750 (150 farmers per Sub County, making a total of 750. That is in bigasa butenga kibinge kitanda bukomansimbi t/c)
No. of farmers receiving Agriculture inputs	0	20 (Potato vines distributed to 20 h/h in Bigasa S/C.)

**Vote: 600** Bukomansimbi District**2013/14 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 farmer advisory demonstration workshops	5 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs, village meetings.)	20 (Done in all Sub Counties)
Non Standard Outputs:	1 Planning meetings 1 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 100 Trainings and sensitisation programs	1 planning meeting meeting carried out for the quarter. 2 Monitoring exercises carried out. Routine monitoring done. Three monthly staff meetings held per month. 20 trainings and sensitisation programs.

Transfers to other gov't units(current) 127,511

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	74,719	127,511
Donor Dev't:	0	0
<b>Total</b>	<b>74,719</b>	<b>127,511</b>

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

Non Standard Outputs:	Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council  Support planning, data management and support supervision. Ensure timely Information management of Cro	Acting allowances for DPO not yet paid. Technical capacity building and support to the 5 LLGs undertaken Planning meeting held. Cofunding partially to NAADS done.
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General Staff Salaries		3,820
Workshops and Seminars		517
Bank Charges and other Bank related costs		117
Travel Inland		1,226
Wage Rec't:	9,000	3,820
Non Wage Rec't:	1,895	1,860
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>10,895</b>	<b>5,680</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not implemented due to limited funds)
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**Vote: 600** Bukomansimbi District**2013/14 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:

5 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district

- 1 Quarterly Planning meetings conducted at the district and 5 monitoring exercises d

1 inspection visit agro-input dealers in Butenga, Kibinge S/Cs and Bukomansimbi TC, Bigasa and Kitanda sub-counties

5 BBW trainings conducted in 5 LLGs of Kibinge, Kitanda, Butenga and Bigasa sub-counties and Bukomansimbi TC. 227 farmers participated

Agr

General Staff Salaries		2,781
Workshops and Seminars		1,257
Travel Inland		1,461
Wage Rec't:	7,000	2,781
Non Wage Rec't:	1,559	1,461
Domestic Dev't:	3,396	1,257
Donor Dev't:		0
<b>Total</b>	<b>11,956</b>	<b>5,500</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	500 (Routen meat inspection carried out daily in Bukomansimbi slaughter house. 250 Heads of cattle, 100 goats & 150 pigs)	468 (468 heads of caattle inspected in the slaughter house of Bukomansimbi Town Council)
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Done privately)
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, & 5000 birds vaccinated against NCD, Vaccination of 200 dogs and cats Vs rabies in 5 LLGs)	124 (124 dogs eliminated in Kitanda, Bigasa and Bukomansimbi Town Council)
Non Standard Outputs:	100 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa  500 Heads of Cattle vaccinated against LSD, 15000 birds vaccinated against NCD Vaccination	187 farmers in Kitanda, Bigasa, Kibinge Butenga and Bukomansimbi Town Council sensitized on ASF and LSD
General Supply of Goods and Services		915
Travel Inland		830
Wage Rec't:		
Non Wage Rec't:	1,727	830
Domestic Dev't:	3,424	915
Donor Dev't:		
<b>Total</b>	<b>5,151</b>	<b>1,745</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in	0	0 (None so far)
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# Vote: 600 Bukomansimbi District 2013/14 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)
<b>4. Production and Marketing</b>		
registration		
No. of cooperative groups mobilised for registration	0	0 (None so far)
No of cooperative groups supervised	1 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	2 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties. 3 SACCOs in TC, 2 in Kibinge, 2 in Bigasa and 1 in Kitanda .)
Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	2Co-Save sensitisation meetings in Bukomansimbi TC and Bigasa LLG
Workshops and Seminars		1,232
Travel Inland		925
Wage Rec't:		
Non Wage Rec't:	971	2,157
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>971</b>	<b>2,157</b>

### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (None so far)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (None so far)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (None so far)
Non Standard Outputs:		Attended one meeting in organised for Greater Masaka
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>125</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

At the District the sector receives very little funds from the unconditional grant and locally revenue hence entirely depends on conditional grant for both recurrent and development.

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services



**Vote: 600** Bukomansimbi District**2013/14 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**

Non Standard Outputs:

Four planning meetings ie one quarterly.

1.2 Twenty units supervised quarterly.

1.3 Four Meetings at the district headquarters.

1.4 VHT's supervised,monitored &amp; evaluated in all the 254 villages of the district.

1.5 Sanitation activities including san

1.1 One district health management team meeting held.

1.2 Only Fifteen units supervised

1.3One DHT Meeting at the district headquarters.

1.4 VHT's supervised,monitored &amp; evaluated in all the 254 villages of the district.

1.5 Sanitation activities inc

General Staff Salaries

157,055

Printing, Stationery, Photocopying and Binding

460

Travel Inland

62,727

Wage Rec't:

162,823

157,055

Non Wage Rec't:

4,615

4,797

Domestic Dev't:

0

Donor Dev't:

135,000

58,390

**Total****302,437****220,242****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities

0

962 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

0

1083 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.)

No. and proportion of deliveries conducted in the NGO Basic health facilities

0

198 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.)

Number of outpatients that visited the NGO Basic health facilities

0 (Not planned for)

10254 (Not planned for)

Non Standard Outputs:

Not planned for

Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.

LG Conditional grants(current)

10,183

Wage Rec't:

0

Non Wage Rec't:

12,317

10,183

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****12,317****10,183****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	0 (Not planned for)	63 (For all the seven public health facilities.)
Number of trained health workers in health centers	0 (Not planned for)	90 (In the facilities of butenga, kitanda, bigasa,kigangazi, kagogo, kisojjo and mirambi.)
No.of trained health related training sessions held.	0 (Not planned for)	10 (Health trainings including CMEs at health facilities.)
Number of outpatients that visited the Govt. health facilities.	0 (Not planned for)	20290 (OPD attendance at the health units of Butenga,Kitanda,Bigasa,Mirambi,Kigaangazi,Kaggogo and Kisojjo)
No. and proportion of deliveries conducted in the Govt. health facilities	0 (Not planned for)	201 (Deliveries at the health units of Butenga,Kitanda,Bigasa and Mirambi)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	99 (254 villages(100%)have functional VHTs.)
No. of children immunized with Pentavalent vaccine	0 (Not planned for)	1083 (Transferred funds to 7 Gov't Health facilities which directly implemented immunization activities together with NGO facilities)
Number of inpatients that visited the Govt. health facilities.	0 (Not planned for)	465 (Inpatient admission at the health units of Butenga,Kitanda,Bigasa and Mirambi)
Non Standard Outputs:	Not planned for	Not planned for
<i>LG Conditional grants(current)</i>		15,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,848	15,218
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>14,848</b>	<b>15,218</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned for)
No of staff houses constructed	00 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Residential Buildings</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,741	10,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,741</b>	<b>10,000</b>

**Additional information required by the sector on quarterly Performance****6. Education**

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>6. Education</b>		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
<b>Output: Primary Teaching Services</b>		
No. of qualified primary teachers	0	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council)
No. of teachers paid salaries	0	942 (Produce staff list, monitor presence of teachers at their stations of work, initiate and forward deletion of abscondee teachers from the payroll, monitor preliminary payroll)
Non Standard Outputs:		Not planned.
<i>Primary Teachers' Salaries</i>		818,725
<i>Wage Rec't:</i>	838,201	818,725
<i>Non Wage Rec't:</i>		1,540
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>838,201</b>	<b>820,265</b>
<i>2. Lower Level Services</i>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of pupils enrolled in UPE	0	44000 (In the 73 Government Aided primary schools in the four sub counties of kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council in the District)
No. of pupils sitting PLE	0	2500 (In the 73 Governmnet aided primary schools and 10 private primary schools in the four sub counties of Kibinge ,butenga, Bigasa, and Bukomansimbi Town Council)
No. of Students passing in grade one	0	220 (In the 73 Government aided primary schools and private schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town council)
No. of student drop-outs	0	400 (In the 73 Government Aided Primary schools in the four sub counties of kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council in the District.)
Non Standard Outputs:		N/A
<i>Conditional transfers to Primary Education</i>		68,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,784	68,995
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>70,784</b>	<b>68,995</b>
<i>3. Capital Purchases</i>		
<b>Output: Classroom construction and rehabilitation</b>		

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0	0 (Not planned)
No. of classrooms constructed in UPE	0	6 (In the four sub counties of Kibinge, Bigasa, Butenga, and Kitanda. Main activity was basically to pay works rolled over from FY 2012/2013 including Gongwe SDA, Busweege, Butenga COU, Ndalagge Islamic.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		34,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,092	34,861
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,092</b>	<b>34,861</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	700 (In the Seven (7) Government Aided Secondary Schools in the sub counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of students passing O level	0	200 (In the seven Government Aided Secondary Schools in the District located in Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council.)
No. of teaching and non teaching staff paid	0	135 (In the seven Government aided Secondary Schools in the sub Counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi Town in the District which include Misanvu SS, Buyoga SS, Mbulire ss, Kiryasaka SS, Misanvu Comp. among others.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		476,665
<i>Wage Rec't:</i>	437,708	476,665
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>437,708</b>	<b>476,665</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	500 (In 73 Schools)	1500 (In the Seven Government Aided and the Six USE private secondary schools located in the four sub counties of kibinge, Kitanda, Butenga, Bigasa and Bukomansimbi Town Council)
Non Standard Outputs:	Not planned for	N/A
<i>LG Conditional grants(current)</i>		233,246

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	174,935	265,246
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>174,935</b>	<b>265,246</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:

Salary for three staff members in DEO's office paid. Mock Exams conducted for 2,983 pupils, PLE conducted for 2,800 pupils, 73 Gov't aided and 56 Private schools activities.

General Staff Salaries		7,039
Travel Inland		400
Wage Rec't:	13,457	7,039
Non Wage Rec't:	3,470	400
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>16,927</b>	<b>7,439</b>

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

No. of inspection reports provided to Council	0	4 (Bukomansimbi District head quarter)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institutions in the District)
No. of secondary schools inspected in quarter	0	14 (In the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Town Council in the District including both Government aided and private schools.)
No. of primary schools inspected in quarter	0	129 (Inspection of 129 primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council)
Non Standard Outputs:		N/A

Printing, Stationery, Photocopying and Binding		800
Travel Inland		1,307
Wage Rec't:		
Non Wage Rec't:	4,107	2,107
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,107</b>	<b>2,107</b>

**Output: Sports Development services**

# Vote: 600 Bukomansimbi District 2013/14 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)
<b>6. Education</b>		
Non Standard Outputs:		One tournament staged for 129 primary schools in the District. Participated in National Competitions held in Jinja. The schools are located in the five sub counties of the District including Bigasa, Kitanda, Kibinge. Butenga and Bukomansimbi Town Council
Travel Inland		520
Wage Rec't:		
Non Wage Rec't:	1,250	520
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>520</b>

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

No Other Information is needed by the Sector ,for the quarter.

## 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1.1.1.Salary paid to all staff, One annual workplan submitted,One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports	1.1.1.Salary paid to all staff, One annual workplan submitted,One District road Inventort supervsions and monitoring made 5 site meetings held 1 budget request and reports
General Staff Salaries		8,835
Printing, Stationery, Photocopying and Binding		211
Travel Inland		4,475
Wage Rec't:	8,835	8,835
Non Wage Rec't:	3,106	4,475
Domestic Dev't:		211
Donor Dev't:		
<b>Total</b>	<b>11,941</b>	<b>13,521</b>

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

**7a. Roads and Engineering**

<i>3. Capital Purchases</i>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	0	0 (Kagando-Kamanda-Kikondere 15km, Mbulire-Ndalage-Kagorogoro 9km, Bigasa-Butalaga-Kigangazi 8km, Seerinya-Kyabagoma 5km, Bukomansimbi-Bulenge 7km)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		34,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,029	34,364
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>45,029</b>	<b>34,364</b>

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

Non Standard Outputs:		To be Implemented in following quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>0</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:		2.1.1 Service and repair, and Purchase of tyres of LG 149 28
<i>Maintenance - Vehicles</i>		7,177
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,974	7,177
<i>Domestic Dev't:</i>		

**Vote: 600** Bukomansimbi District**2013/14 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**

Donor Dev't:

<b>Total</b>	<b>3,974</b>	<b>7,177</b>
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician  
1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Prepa

1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician  
1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Prepa

<i>General Staff Salaries</i>		2,387
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		600
<i>Travel Inland</i>		2,500
<i>Wage Rec't:</i>	2,387	2,387
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,675	3,350
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,062</b>	<b>5,737</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0	0 (45 water sources to be tested for water quality testing.)
No. of supervision visits during and after construction	( 1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/ workplans .)	55 (1.1.allowances paid to the District water officer, Assistant Engineering officer,ADWO- Sanitation,ADWO- Mobilization and one borehole maintenance technician 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/ workplans .)
No. of water points tested for quality	(Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (35 old water points to be tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (displayed at the District Headquarter main notice board)
No. of District Water Supply and Sanitation Coordination Meetings	4 0	1 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)
Non Standard Outputs:	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.



**Vote: 600** Bukomansimbi District**2013/14 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)
<b>7b. Water</b>		
<i>Bank Charges and other Bank related costs</i>		120
<i>Travel Inland</i>		3,759
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,574	3,879
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,574</b>	<b>3,879</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0	0 (n/a)
No. of water pump mechanics, scheme attendants and caretakers trained	0	6 (N/A)
% of rural water point sources functional (Shallow Wells )	0	40 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	0	10 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)
Non Standard Outputs:		.N/A
<i>Bank Charges and other Bank related costs</i>		120
<i>Travel Inland</i>		463
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,863	583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,863</b>	<b>583</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	0	0 (n all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	50 (In the 2 sub counties of Kitanda & Bigasa subcounties.)
No. of water and Sanitation promotional events undertaken	0	4 (0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	4 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge and The District H/Qtr)
No. of water user committees formed.	0	0 (in all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		5,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,689	6,068
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,689</b>	<b>6,068</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:		home improvement to be carried out in Bigasa and CLTS in Kitanda S/C
<i>Workshops and Seminars</i>		3,626
<i>General Supply of Goods and Services</i>		250
<i>Travel Inland</i>		1,742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,618</b>

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

Non Standard Outputs:		0.0.0 Beneficiaries of 30 ferrocement rainwater harvesting tanks at Kigangazi and Bukango parishes; Bigasa sub-county, Makukuulu parish; Kitanda subcounty and payments of rolled over projects for FY 2012/2013.
<i>Other Structures</i>		67,130
<i>Environmental Impact Assessments for Capital Works</i>		1,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>7b. Water</b>		
<i>Domestic Dev't:</i>	43,148	68,380
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,148</b>	<b>68,380</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0	1 (one VIP Pit Latrine is to be constructed in Bigasa Sub county at Kigangazi Market.)
Non Standard Outputs:		one VIP Pit Latrine is to be constructed in Bigasa Sub county at Kigangazi Market.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)
Non Standard Outputs:		10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,538	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,538</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0	10 (15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees)
No. of deep boreholes rehabilitated	0	5 (in all the 4 subcounties)
Non Standard Outputs:		15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,127	0

**Vote: 600** Bukomansimbi District**2013/14 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**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,127</b>	<b>0</b>

**Function: Urban Water Supply and Sanitation****1. Higher LG Services****Output: Water distribution and revenue collection**

No. of new connections	0	3 (3 taps connections for psp in Kawala to serve the community.)
Length of pipe network extended (m)	0	500 (extension of pipeline of about 500m to Kawala Village for public stand post.)
Collection efficiency (% of revenue from water bills collected)	0	99 (procurement of pipes for water extensions and labour for excavation/trenching, procurement of a bulk water Meter.)
Non Standard Outputs:		mobilisation of location of psp in the community

<i>Maintenance - Civil</i>		1,000
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,000</b>

**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	0	0 (No new connections planned for FY 2013/2014)
Non Standard Outputs:		used for Energy subsidies per month

<i>Electricity</i>		3,500
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>3,500</b>

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

Nil

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries and allowances payment	Environment officer fully paid for the 3 months i.e shs 2.82m
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**Vote: 600** Bukomansimbi District**2013/14 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)
<b>8. Natural Resources</b>		
<i>General Staff Salaries</i>		3,198
<i>Wage Rec't:</i>	8,228	3,198
<i>Non Wage Rec't:</i>	539	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,767</b>	<b>3,198</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (0)	0 (No activity done)
Area (Ha) of trees established (planted and surviving)	0 (Accumulate to 2nd quarter)	0 (Procure tree seedlings.)
Non Standard Outputs:	None	1 Training in Kitanda.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Bigasa S/C)	1 (Status and Data collection was done on all wetlands in Bigasa and Kitanda S/Cs)
Area (Ha) of Wetlands demarcated and restored	0 (--)	0 (No funds to carry out the activity)
Non Standard Outputs:	Non	Not planned for
<i>Travel Inland</i>		332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	332
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>332</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	20 (District Hdqters)	2 (All wetlands in Bigasa and Kitanda were assessed of their status to evaluate them and create Sub-county Wetland Action Plans (SWAPs))
Non Standard Outputs:		Funds wer not enough to train schools on environment conservation
<i>Travel Inland</i>		221
<i>Wage Rec't:</i>		

# Vote: 600 Bukomansimbi District 2013/14 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)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	342	221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>342</b>	<b>221</b>

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Bukomansimbi T/C and Butenga T/B and Butenga S/C projects)	6 (2 fuel stations were inspected in Bukomansimbi T/C and 4 coffee factories in Kibinge, and Butenga S/C)
Non Standard Outputs:	none	Not planned for
<i>Travel Inland</i>		222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	379	222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>379</b>	<b>222</b>

## Additional information required by the sector on quarterly Performance

Transport facilities should be provided to act on emergence reports from the sub-counties .

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	6 Community development offices supplied with stationery, fuel in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	6 Community Development officers facilitated to carry out community development activities in the sub/counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi T/C
<i>Travel Inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>389</b>	<b>380</b>

### Output: Probation and Welfare Support

No. of children settled	3 (Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	0 (No missing child was reported and settled)
Non Standard Outputs:	25 Social welfare cases arbitrated, 3 social inquiries carried out, 3 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C.	23 Socialwelfare cases were settled, 2 Juvenile cases were represented in Masak magistrate's court, 1 Juvenile was placed at Naguru Remand Home, 6 homes with domestic violence visited, 1 court session attended in Butenga, 1 community service convict super

**Vote: 600** Bukomansimbi District**2013/14 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)
<b>9. Community Based Services</b>		
<i>Travel Inland</i>		118
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	135	118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>135</b>	<b>118</b>

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

No. of Active Community Development Workers	3 (community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters.)	3 (3 community development offices supplied with stationery, fuel and subsistence at the district headquarters allowances. Procured books of accounts for the department and SCDO and the SPSWO paid their monthly salaries. Ag.DCDO and SPWO facilitated to make follow-ups on OVC households that benefitted from food support under Mild MAY project.)
Non Standard Outputs:	2 community development workers supervised in the sub/counties of Butenga and Bigasa	Activity not implemented
<i>General Staff Salaries</i>		5,267
<i>Printing, Stationery, Photocopying and Binding</i>		308
<i>Bank Charges and other Bank related costs</i>		100
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>	9,500	5,267
<i>Non Wage Rec't:</i>	753	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,253</b>	<b>6,275</b>

**Output: Adult Learning**

No. FAL Learners Trained	600 (To facilitate training of adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	800 (Facilitated 800 adult learners to attend FAL classes in the sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C)
Non Standard Outputs:	To provide incentives to 40 FAL instructors, 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 Honoraria to 40 FAL instructors, and facilitated 5 CDOs and 2 district staff to give support supervision on FAL activities in the sub/counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi T/C
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,534	1,550
<i>Domestic Dev't:</i>		

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>1,534</b>	<b>1,550</b>
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**Output: Gender Mainstreaming**

Non Standard Outputs:

To train women, Youth and PWD leaders in gender and development from the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C.

Activity not implemented due to inadequate funding

*Wage Rec't:*

<i>Non Wage Rec't:</i>	209	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>209</b>	<b>0</b>
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**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 Youth council supported to hold quarterly meeting at the district headquarters.)

Non Standard Outputs:

To rent office space for the district secretariat at the district headquarters.  
To facilitate youth representatives to attend National Youth Day.  
To procure stationery for the district secretariat at the district headquarters.

Not planned for in the 1st quarter

*Wage Rec't:*

<i>Non Wage Rec't:</i>	560	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>560</b>	<b>0</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

3 (To provide guides to district councillors)

0 (Funds not available)

Non Standard Outputs:

To facilitate PWD councils to hold council meetings.  
To support 2 PWD youth to attend vocational training in Kijabwemi rehabilitation centre.  
To evaluate 10 community applicant groups.  
To support 2 community groups with special grant.

1 council meeting held, Special grant committee meeting held

*Travel Inland*

540

*Wage Rec't:*

<i>Non Wage Rec't:</i>	3,200	540
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*Domestic Dev't:*



**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Donor Dev't:

<b>Total</b>	<b>3,200</b>	<b>540</b>
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**Output: Representation on Women's Councils**

No. of women councils supported	0	1 (1 council meeting held at the district headquarters)
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Non Standard Outputs:		Activities not planned for 1st quarter
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Travel Inland		240
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Wage Rec't:

Non Wage Rec't:	1,310	240
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,310</b>	<b>240</b>
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**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Activity not implemented
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	0
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Donor Dev't:	0
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<b>Total</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance**

The department registered over performance in the Probation and Social Welfare department particularly with regard to support to OVC thanks to Mild May Uganda.

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

Non Standard Outputs:	1.3.0: Planning office operationalized. (Stationary, small office equipments procured & allowances paid)	1.3.0: Planning office operationalized. (Stationary, small office equipments procured & allowances paid)
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Small Office Equipment		200
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Wage Rec't:

Non Wage Rec't:	385	200
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Domestic Dev't:

Donor Dev't:

# Vote: 600 Bukomansimbi District 2013/14 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)
<b>10. Planning</b>		
<i>Total</i>	385	200
<b>Output: District Planning</b>		
No of qualified staff in the Unit	2 (2.1.0 Salary paid to 1 district planner and 1 Statistician at Bukomansimbi district for the months of July, August and September 2013.)	2 (Salary paid to 1 district planner and 1 Statistician at Bukomansimbi district for the months of July, August and September 2013.)
No of minutes of Council meetings with relevant resolutions	1 (1 Council meeting held at Bukomansimbi district headquarters and minutes produced.)	0 (N/A)
No of Minutes of TPC meetings	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)
Non Standard Outputs:	2.4.0: 20 copies of DDP reproduced and 20 LLG Development plans reproduced.  2.7.0: Information disseminated to stakeholders 1 time.	20 copies of DDP reproduced and 20 LLG Development plans reproduced.
<i>General Staff Salaries</i>		6,144
<i>Workshops and Seminars</i>		300
<i>Wage Rec't:</i>	6,144	6,144
<i>Non Wage Rec't:</i>	1,498	300
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,892</b>	<b>6,444</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	3.2.0: Births and deaths of people in 5 LLGs registered.  3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.	3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.
<i>Travel Inland</i>		289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	437	289
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>437</b>	<b>289</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	4.2.0: Population variables from 9 departments integrated in the development plan.	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	0

**Vote: 600** Bukomansimbi District**2013/14 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>342</b>	<b>0</b>
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**Output: Development Planning**

Non Standard Outputs:

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

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

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

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

6.4.0: Planning development information disseminated to 5 lower local governments

6.4.0: Planning development information disseminated to 5 lower local governmentsBeing proc

*Travel Inland*

800

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,209	0
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<i>Domestic Dev't:</i>	940	800
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*Donor Dev't:*

<b>Total</b>	<b>3,149</b>	<b>800</b>
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**Output: Management Information Systems**

Non Standard Outputs:

7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.

*Wage Rec't:*

<i>Non Wage Rec't:</i>	625	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>625</b>	<b>0</b>
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**Output: Operational Planning**

Non Standard Outputs:

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

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

8.2.0: 2 quarterly LGMSD &amp; PAF reports prepared and submitted to various ministries in Kampala.

8.2.0: 2 quarterly LGMSD &amp; PAF reports prepared and submitted to various ministries in Kampala.

8.3.0: Preparation of OBT quarterly report cordinated in Bukomansimbi.

8.3.0: Preparation of OBT quarterly report cordinated in Bukomansimbi.

*Printing, Stationery, Photocopying and Binding*

20

# Vote: 600 Bukomansimbi District 2013/14 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)
<b>10. Planning</b>		
<i>Travel Inland</i>		1,381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	1,400
<i>Domestic Dev't:</i>	312	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>902</b>	<b>1,400</b>

### 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) 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepa	9.1.0: 6 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepa
<i>Travel Inland</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,542	2,400
<i>Domestic Dev't:</i>	720	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,262</b>	<b>2,400</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	2. Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3.	2.1 Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3.  2.2 Procurement books of accounts.
<i>Non-Residential Buildings</i>		13,865
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,637	13,865
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,637</b>	<b>13,865</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	2013/2014 First Quarter Internal Audit staff salaries paid.	Three months salary paid out to Internal Audit Staff at the District Headquarter
<i>General Staff Salaries</i>		2,253
<i>Wage Rec't:</i>	5,594	2,253
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,594</b>	<b>2,253</b>

#### Output: Internal Audit

No. of Internal Department Audits	1 (2012/2013 Fourth Quarter Internal Audit Report produced and submitted to Council)	1 (Fourth Quarter Internal Audit Report produced and submitted to the L.C.V Chairperson with a copy to the Chairperson, District Public Accounts Committee.)
Date of submitting Quarterly Internal Audit Reports	31/07/2013 (2012/2013 Fourth Quarter Internal Audit Report produced and submitted to Council)	31/07/2013 (The 2012/2013 Fourth Quarter was prepared and submitted to the L.C.V Chairperson with a copy to the Chairperson, District Public Accounts Committee)
Non Standard Outputs:	It depends on the instructions contained in the letter.	No special instructions were issued out this quarter.
<i>Workshops and Seminars</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		387
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,147	1,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,147</b>	<b>1,077</b>

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

Access to the internet so that changes in International Accounting Standards, International Financial Reporting Standards and International Standards on Auditing can be grasped immediately.

<i>Wage Rec't:</i>	1,615,247	1,583,756
<i>Non Wage Rec't:</i>	461,432	461,432
<i>Domestic Dev't:</i>	315,466	315,466
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,419,044</b>	<b>2,419,044</b>

**Vote: 600** Bukomansimbi District**2013/14 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 quarterly meetings Payment of salaries to 30 members of staff 12 Monitoring visits to schools 4 monitoring visits to health centres ULGA subscriptions made 10 Mentoring sessions to lower local governments - Evaluating performance of Depts. -Follow up financial accountability in the sub counties	salary for 12 members staff for three month payed 4 monitoring exercises carried out in the following schools st joseph kigungumika, st jude p/s, kids gear p/skawoko moslem p/s 1 visit to butenga health centre iv 1 meeting for pmctt attended in tororo by	0	Due to salary increments the department spent more on wages .
<b>Expenditure</b>				
211101 General Staff Salaries	<b>64,140</b>	20,908	32.6%	
213002 Incapacity, death benefits and funeral expenses	<b>1,150</b>	1,100	95.7%	
221014 Bank Charges and other Bank related costs	<b>200</b>	216	108.0%	
227001 Travel Inland	<b>7,000</b>	1,791	25.6%	
Wage Rec't:	<b>64,140</b>	Wage Rec't: 20,908	Wage Rec't: 32.6%	
Non Wage Rec't:	<b>12,850</b>	Non Wage Rec't: 3,107	Non Wage Rec't: 24.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>76,990</b>	<b>Total 24,015</b>	<b>Total 31.2%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	-200 pay change reports submitted to Mops -Submissions made to service commission for declaration of vacant posts -10 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored in filling of appraisal forms -Preparation of recruitment annual plans	80 pay change reports submitted for deletion, reactivations, new personal information changes cases submitted to MOPS 7 DSC Submissions made Human resource correspondences submitted to relevant ministries 3 exceptions reports prepared and submitted to M	0	Failure to access monthly deductions returns from the respective ministries
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**Expenditure**

# Vote: 600 Bukomansimbi District 2013/14 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

221008 Computer Supplies and IT Services	4,000	1,500	37.5%	
227001 Travel Inland	6,260	220	3.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,876	1,720	Non Wage Rec't:	14.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,876</b>	<b>1,720</b>	<b>Total</b>	<b>14.5%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan Yes (bukomansimbi district) Yes (Workplan and 5 year dev't plan at the HLG.) #Error Funds cannot meet the demands of the people

No. (and type) of capacity building sessions undertaken 9 () 1 (Tuition fees paid for District Water Officer (Buyungo Denis) in attainment of Post Graduate Diploma in Project Planning and Management at Uganda Management Institute- Kampala) 11.11

Non Standard Outputs: Carrier development , 1 officer to be trained in administrative law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [10 pple] Certificate in procurement procedures 5 pple Induction of new staff [50] HIV and gender main streaming Environmental main streaming Management skills improvement Water harvesting technology Tuition fees paid for District Water Officer (Buyungo Denis) in attainment of Post Graduate Diploma in Project Planning and Management at Uganda Management Institute- Kampala

#### Expenditure

221003 Staff Training	15,292	3,600	23.5%	
227001 Travel Inland	3,000	973	32.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,663	416	Non Wage Rec't:	25.0%
Domestic Dev't:	16,629	4,157	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,292</b>	<b>4,573</b>	<b>Total</b>	<b>25.0%</b>

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

**Vote: 600** Bukomansimbi District**2013/14 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 LG establish posts filled	70 (Posts of the 5 HoDs and health centres in Bukomansimbi district)	60 (Activity not yet implemented awaiting for clearance from MoPS)	85.71	Late realease of funds let to some activities to be pushed to the second quarter
Non Standard Outputs:	-Monitoring of programs implementation 2 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining low and order -5 monitoring exercise per sub county per quarter . -100 administrative units and 5 lower local governments mentored per year -2 TPC and council meetings for LLG per quarter -15 on spot visits to kitanda,bigasa,kibinge and butenga sub counties - Monitoring service delivery in 71 UPE schools and 14 health centres	Monitored 5 UPE SCHOOLS 1 On spot visit to kibinge s/c 1 sensitization meeting in community of butenga s/c on bulungi bwansi carried out Mentored bigasa s/c council on output budgetting Support supervision to LLG 1tpc for Kitanda attended 1 council		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,333	500	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,333</b>	<b>500</b>	<b>11.5%</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	-4 hand over ceremonies -20 citizen metings conducted -200 news prints on all lower local governments	2 citizen meeings to disseminate policy issues I Bigasa and Kitanda	0	low turn of members
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**Expenditure**

227001 Travel Inland	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,770	500	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,770</b>	<b>500</b>	<b>13.3%</b>

**Output: Office Support services**

0 no challenge



# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-Pymtent of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 4 security meeting for DISOS -Payment of security personel for 12 months -Payment of allowances to the chairpersons guard	Facilitation for office guarding paid, chairpersons guard paid security meetings facilitated
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#### Expenditure

223004 Guard and Security services	6,700	1,750	26.1%
223005 Electricity	1,500	250	16.7%
223006 Water	200	100	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,400	2,100	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,400</b>	<b>2,100</b>	<b>25.0%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	0 (Not implemented)	.00	not implemented,due to low funding.
No. of monitoring reports generated	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	0 (not implemented)	.00	
Non Standard Outputs:	Registration of physical projects for the district and sub county since commencement of the district	not implemented		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>

#### Output: Records Management

Non Standard Outputs:	7.1.0 District Records Management System computerized and District staff records well managed.	files procured	0	no challenge
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# Vote: 600 Bukomansimbi District 2013/14 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

221011 Printing, Stationery, Photocopying and Binding	801	150	18.7%	
227001 Travel Inland	2,302	150	6.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,303	300	9.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,303</b>	<b>300</b>	<b>9.1%</b>	

#### Output: Procurement Services

Non Standard Outputs:	5 bid notices procured 500 solicitation documents prepared 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 11 contracts comette meetings held	1 bid notices procured 5 solicitation documents prepared 1 quarterly report prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 1 contracts comette meetings held	0	Procurement process delayed.
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#### Expenditure

221001 Advertising and Public Relations	3,000	123	4.1%	
227001 Travel Inland	3,200	1,560	48.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,200	1,683	27.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,200</b>	<b>1,683</b>	<b>27.1%</b>	

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Salaries paid to 10 staff members for 12 months. Annual Performance Report developed, and	27/09/2013 (Quarter 4 performance report for FY 2012.13 produced and submitted to relevant	#Error	The absence of a substantive Chief Finance officer, Store keeper, and Senior
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**Vote: 600** Bukomansimbi District**2013/14 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**

	submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	stakeholders.)		Finance Officer continue to affect the utilisation of our wage budget.
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	11 Dept accounts maintained at HLG and 4 subcounties of Butenga, Kibinge, Kitanda and Bigasa supervised.		

*Expenditure*

211101 General Staff Salaries	83,305	11,958	14.4%
221011 Printing, Stationery, Photocopying and Binding	600	448	74.7%
Wage Rec't:	83,305	11,958	14.4%
Non Wage Rec't:	4,940	448	9.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,244</b>	<b>12,406</b>	<b>14.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	18200000 (5 pre planning meetings with stakeholders.50 revenue receipts procured. Developed register of all taxable sources in the District.Reviewed charging policy at the HLG.)	10802750 (Printed 50 revenue receipts at HLG.)	59.36	The LST collection of Shs10.8m exceeded the quarterly target thanks to the timing of the cashflow.However other local revenue sources have continued to perform poorly due to poor harvests, long draught thus affecting the collections.
Value of Other Local Revenue Collections	117640000 (Realise collection of Shs.117,640,000/= for improved service delivery at the HLG and LLGs.)	3382135 (Shs.3,382,135/= realised from other sources of revenue.)	2.87	
Value of Hotel Tax Collected	0 (Up to now,there are no Hotel Facilities to meet this Standard Indicator)	0 (Up to now,there are no Hotel Facilities to meet this Standard)	0	
Non Standard Outputs:	Improved local revenue to Shs.135.840m collection at the LLG and HLG.	2 follow up visits to MoFPED and MoLG made.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	250	10.0%
221014 Bank Charges and other Bank related costs	200	179	89.5%
224002 General Supply of Goods and Services	1,380	856	62.0%
227001 Travel Inland	4,270	2,727	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,800	4,012	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,800</b>	<b>4,012</b>	<b>45.6%</b>

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/09/2013 (Performance contract Form B and Budget produced and submitted by 30th August 2013.)	30/6/2013 (Budget conference slated for 2nd quarter and BFP.)	#Error	Changes in the planning and budgeting cycle have had a significant impact on the finalisation of the budgeting and planning process.
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget presented to council at HLG.)	30/06/2013 (Activity Implemented at HLG.)	#Error	
Non Standard Outputs:	District Budget including LLGs Workplans developed and submitted. 4 Budget Desk meetings conducted to Improve Planning and lobbying.	Submitted the Draft Performance Contract Form B by 27th September 2013 to MoFPED.		

### Expenditure

227001 Travel Inland	4,004	540	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,448	540	12.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,448</b>	<b>540</b>	<b>12.1%</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	Monthly accounts for the months of July and August 2013 submitted to the District executive at the HLG.	0	The late finalisation of the budget process has had a significant effect on the timely production of the monthly reports.
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### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	166	33.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	166	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>166</b>	<b>6.9%</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)	27/09/2013 (Finalised draft final accounts for FY 2012/13 , submitted to Auditor General.)	#Error	Low local revenue collection have led to conduct activities using the procurement system as we await cashflows to pay the suppliers.
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# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 6 Meeting held at HLG and in Kampala for A.General, OPM, MoLG, MoFPED and PAC. 1 Meeting held at HLG and Auditor General.

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,022	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%
<b>Total</b>	<b>5,022</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: 20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG Payment to Clerk to council, Stenographer,1.2,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG 0 No DSC chair yet.

#### Expenditure

211101 General Staff Salaries	29,894	3,710	12.4%
221002 Workshops and Seminars	500	280	56.0%
221008 Computer Supplies and IT Services	500	150	30.0%
221010 Special Meals and Drinks	2,000	403	20.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	338	33.8%
221012 Small Office Equipment	500	500	100.0%
221014 Bank Charges and other Bank related costs	300	262	87.3%
227001 Travel Inland	3,399	400	11.8%

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>29,894</b>	Wage Rec't:	3,710	Wage Rec't:	12.4%
Non Wage Rec't:	<b>9,199</b>	Non Wage Rec't:	2,333	Non Wage Rec't:	25.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,093</b>	<b>Total</b>	<b>6,043</b>	<b>Total</b>	<b>15.5%</b>

**Output: LG procurement management services**

Non Standard Outputs:	2.1.1 12 DCC8 meetings to be organised, 8 reports made	2 DCC meetings organised, 1 quarterly report prepared.	0	Increase in number of participants led to increased costs.
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*Expenditure*

227001 Travel Inland	<b>3,720</b>	1,300	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,020</b>	1,300	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,020</b>	<b>1,300</b>	<b>25.9%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	150 staff recruited 3.1.2 50 staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	3.1.2 4 staff members confirmed, 5 staff granted study leave.	0	No major challenge.
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*Expenditure*

211101 General Staff Salaries	<b>23,400</b>	3,267	14.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	42	21.1%
227001 Travel Inland	<b>12,565</b>	5,329	42.4%
Wage Rec't:	<b>23,400</b>	3,267	14.0%
Non Wage Rec't:	<b>21,405</b>	5,371	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,805</b>	<b>8,638</b>	<b>19.3%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	20 (1.1 6 meetings organised at Bukomansimbi, Facilitation of transfer of Interest in land, New lists of compensation Rates drafted, Fresh lease hold application processed, Transfers from lease hold to free hold processed in the 5 sub counties)	11 ( 1 meeting organised at Bukomansimbi, Facilitation of transfer of Interest in land, draft fresh lease hold and free hold application processed.)	55.00	more applications received
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# Vote: 600 Bukomansimbi District 2013/14 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 board meetings	()	1 (District land committee meeting at HLG.)	0	
Non Standard Outputs:	40 land applications inspected Land board members inducted	11 land sites inspected Land board members inducted		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,370	150	10.9%	
227001 Travel Inland	6,560	1,970	30.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,930	2,120	Non Wage Rec't:	26.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,930</b>	<b>2,120</b>	<b>Total</b>	<b>26.7%</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(5.1.1 Auditor general and Quarterly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	5 (Auditor general and Quarterly internal Audit reports reviewed.3 meetings organised.)	0	Funds to facilitate the committee not enough.
No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	4 (q.4 Internal audit report discussed at HLG)	33.33	
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	not budgeted for		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	176	17.6%	
227001 Travel Inland	12,289	3,730	30.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,989	3,906	Non Wage Rec't:	26.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,989</b>	<b>3,906</b>	<b>Total</b>	<b>26.1%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	70 projects launched 70 projects monitored , 8 seminars and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored	25 projects monitored , 2 seminars and work shops attended, 20 UPE and 2 USE schools monitored	0	Projects not yet completed for launching.
<i>Expenditure</i>				
211101 General Staff Salaries	102,960	19,300	18.7%	
211103 Allowances	53,760	3,520	6.5%	
227001 Travel Inland	75,000	15,924	21.2%	

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	102,960	Wage Rec't:	19,300	Wage Rec't:	18.7%
Non Wage Rec't:	128,760	Non Wage Rec't:	19,444	Non Wage Rec't:	15.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>231,720</b>	<b>Total</b>	<b>38,744</b>	<b>Total</b>	<b>16.7%</b>

#### Output: Standing Committees Services

0 No challenge.

Non Standard Outputs:	6 standing commite meetings organised 20 reports discussed in council 12 DEC meetings organized	2 standing commite meetings organised 1 reports discussed in council 3 DEC meetings organized
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#### Expenditure

227001 Travel Inland	11,045	3,520	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,445	3,520	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,445</b>	<b>3,520</b>	<b>26.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

0 The funds for the quarter were released late. This creates an implementation gap.

Non Standard Outputs:	Monitoring and evaluation Salaries Trainings Backstopping Financial and technical audits DARST activities Insurance and repair Communication and information Review meetings. Setting up of trial sites,MSIP activities, DPO activities,office running, operational costs	Done both politically and technically to follow the progress of the procured animals. Salaries paid for all staff in the district. Technical audit was carried out for potato vines. DPO has visited all sub counties to follow on implementation.
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#### Expenditure



# Vote: 600 Bukomansimbi District 2013/14 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

211101 General Staff Salaries	121,785	30,446	25.0%		
211103 Allowances	8,980	1,615	18.0%		
221011 Printing, Stationery, Photocopying and Binding	5,000	660	13.2%		
221014 Bank Charges and other Bank related costs	600	72	12.1%		
222003 Information and Communications Technology	6,000	580	9.7%		
227001 Travel Inland	28,670	2,564	8.9%		
228002 Maintenance - Vehicles	3,500	357	10.2%		
Wage Rec't:	121,785	Wage Rec't:	30,446	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	91,000	Domestic Dev't:	5,848	Domestic Dev't:	6.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	212,785	Total	36,294	Total	17.1%

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	5 (All the 5 Farmers" Forum for the LLG are operational)	100.00	Funds for quarter 2 were sent in quatrter 1
No. of farmers accessing advisory services	5000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)	750 (150 farmers per Sub County, making a total of 750. That is in bigasa butenga kibinge kitanda bukumansimbi t/c)	15.00	
No. of farmers receiving Agriculture inputs	425 (Provision of agricultrural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	20 (Potato vines distributed to 20 h/h in Bigasa S/C.)	4.71	
No. of farmer advisory demonstration workshops	25 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs)	20 (Done in all Sub Counties)	80.00	
Non Standard Outputs:	4 Planning meetings 2 Review meetings, 4 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 500 Trainings and sensitisation. programs Support to livestock	1 planning meeting meeting carried out for the quarter. 2 Monitorng exercises carried out. Routine monitoring done. Three monthly staff meetings held per month. 20 trainings and sensitisation programs.		

#### Expenditure

263104 Transfers to other gov't	298,877	127,511	42.7%
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# Vote: 600 Bukomansimbi District 2013/14 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

units(current)

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:	298,877	Domestic Dev't:	127,511	Domestic Dev't:	42.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>298,877</b>	<b>Total</b>	<b>127,511</b>	<b>Total</b>	<b>42.7%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	<p>Payment of salaries to DPO for 12 months</p> <p>Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Reporting to MAAIF quarterly Attending regional and national work shops. Ensure quality staff welfare to production staff.</p>	<p>Acting allowances for DPO not yet paid. Technical capacity building and support to the 5 LLGs undertaken</p> <p>Planning meeting held.</p> <p>Cofunding partially to NAADS done.</p>	0	<p>Pending approval by the Permanent Secretary of the Public service to pay staff in acting capacity. The poor onset of rains has hampered planting exercise. Budget cuts to the sector has hampered support to the LLGs and the cofunding obligations.</p>
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# Vote: 600 Bukomansimbi District 2013/14 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

#### Expenditure

211101 General Staff Salaries	36,000	3,820	10.6%
221002 Workshops and Seminars	517	517	100.0%
221014 Bank Charges and other Bank related costs	400	117	29.3%
227001 Travel Inland	6,081	1,226	20.2%
Wage Rec't:	36,000	Wage Rec't: 3,820	Wage Rec't: 10.6%
Non Wage Rec't:	7,580	Non Wage Rec't: 1,860	Non Wage Rec't: 24.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,580</b>	<b>Total 5,680</b>	<b>Total 13.0%</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not implemented due to limited funds)	0	<ul style="list-style-type: none"> <li>- The weather has been unreliable with below normal rains resulting in crop failure and low yields expected.</li> <li>- High input costs</li> <li>- Prevalence of livestock and crop diseases and pests in the district affect crop yield</li> </ul>
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**Vote: 600** Bukomansimbi District**2013/14 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 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district</p> <p>- 4 Quarterly Planning meetings conducted at the district and 5 monitoring exercises done in Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer, 1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council, Enforcement of agricultural laws Quality assurance of agric. Inputs</p> <p>Establish 2 demonstration on disease control and new varieties in the 2 LLGs of Bukomansimbi TC and Butenga sub-counties</p>	<p>1 inspection visit agro-input dealers in Butenga, Kibinge S/Cs and Bukomansimbi TC, Bigasa and Kitanda sub-counties</p> <p>5 BBW trainings conducted in 5 LLGs of Kibinge, Kitanda, Butenga and Bigasa sub-counties and Bukomansimbi TC. 227 farmers participated</p> <p>Agr</p>		
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**Expenditure**

211101 General Staff Salaries	28,002		2,781		9.9%
221002 Workshops and Seminars	3,695		1,257		34.0%
227001 Travel Inland	4,995		1,461		29.3%
Wage Rec't:	28,002	Wage Rec't:	2,781	Wage Rec't:	9.9%
Non Wage Rec't:	6,238	Non Wage Rec't:	1,461	Non Wage Rec't:	23.4%
Domestic Dev't:	13,583	Domestic Dev't:	1,257	Domestic Dev't:	9.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,823	Total	5,500	Total	11.5%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter	468 (468 heads of caattle inspected in the slaughter house of Bukomansimbi Town	21.27	Prolonged draught fosters diseases reoccurrences, poor
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# Vote: 600 Bukomansimbi District 2013/14 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

	house.1000 Heads of cattle, 500 goats & 700 pigs)	Council)		biosecurity measures on farm gates
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Done privately)	0	poromote disease spread.The budget does not allow
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison,)	124 (124 dogs eliminated in Kitanda,Bigasa and Bukomansimbi Town Council)	24.80	conducting some xercises like sero surveillance in livestock diseases.

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF &amp; 5000 birds vaccinated against NCD</p> <p>Vaccination of dogs and cats against rabies</p> <p>200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 1 Senior Vet and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIF</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties</p>	<p>187 farmers in Kitanda, Bigasa, Kibinge Butenga and Bukomansimbi Town Council sensitized on ASF and LSD</p>		
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#### Expenditure

224002 General Supply of Goods and Services	13,695	915	6.7%
227001 Travel Inland	5,009	830	16.6%

**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,909</b>	<i>Non Wage Rec't:</i>	830	<i>Non Wage Rec't:</i>	12.0%
<i>Domestic Dev't:</i>	<b>13,695</b>	<i>Domestic Dev't:</i>	915	<i>Domestic Dev't:</i>	6.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,604</b>	<b>Total</b>	<b>1,745</b>	<b>Total</b>	<b>8.5%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Cooperative groups in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (None so far)	.00	- Past history of Cooperatives is hindering growth of new Cooperatives - Low incomes of the population due to the prevailing economic situation in the country. This limits savings mobilisation and there are many loan defaulters.
No. of cooperative groups mobilised for registration	4 (Cooperative groups registered in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (None so far)	.00	
No of cooperative groups supervised	7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	2 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties. 3 SACCOs in TC, 2 in Kibinge, 2 in Bigasa and 1 in Kitanda .)	28.57	
Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	2Co-Save sensitisation meetings in Bukomansimbi TC and Bigasa LLG		

**Expenditure**

221002 Workshops and Seminars	1,408	1,232	87.5%
227001 Travel Inland	2,143	925	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,883	2,157	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,883	2,157	55.5%

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	04 (Identification of tourism sites in Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council)	0 (None so far)	.00	Limited support to the sector.
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# Vote: 600 Bukomansimbi District 2013/14 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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities documented in the 5LLGs of the district (Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi TC))	0 (None so far)	.00	
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism Promotion campaign organised in the district)	0 (None so far)	.00	
Non Standard Outputs:	Awareness creation on tourism in the 5 LLGs	Attended one meeting in organised for Greater Masaka		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	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%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0	No vehicle for DHT to perform the support and supervisory role to the lower health facilities. The District Health Team not well constituted.
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# Vote: 600 Bukomansimbi District 2013/14 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:	Four planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 Four Meetings at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district. 1.6 Intergreted supervision and monitoring by DHT done. 1.7 Salaries paid to 120 health workers including 30 to be recruited. 1.8 End of year party carried out for health workers at the district headquarter. 1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated. 2.0 Provision of basic health care services.	1.1 One district health management team meeting held. 1.2 Only Fifteen units supervised 1.3One DHT Meeting at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities inc
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#### Expenditure

211101 General Staff Salaries	651,290		157,055		24.1%
221011 Printing, Stationery, Photocopying and Binding	488		460		94.2%
227001 Travel Inland	605,819		62,727		10.4%
Wage Rec't:	651,290	Wage Rec't:	157,055	Wage Rec't:	24.1%
Non Wage Rec't:	18,472	Non Wage Rec't:	4,797	Non Wage Rec't:	26.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	587,836	Donor Dev't:	58,390	Donor Dev't:	9.9%
Total	1,257,598	Total	220,242	Total	17.5%

#### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	3600 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in	962 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.)	26.72	There is still general understaffing with qualified health workers among NGO health facilities. Inadequate funding from the PHC funds
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# Vote: 600 Bukomansimbi District 2013/14 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

	Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)			hence limited scope of activities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	1083 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.)	27.08	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	198 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.)	11.00	
Number of outpatients that visited the NGO Basic health facilities	100000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	10254 (Not planned for)	10.25	
Non Standard Outputs:	All health units to support and supervise VHTs within their catchment areas.	Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.		

#### Expenditure

263101 LG Conditional grants(current)	49,268	10,183	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,268	10,183	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,268</b>	<b>10,183</b>	<b>20.7%</b>

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

# Vote: 600 Bukomansimbi District 2013/14 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

%age of approved posts filled with qualified health workers	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)	63 (For all the seven public health facilities.)	90.00	No recruitment done in 1st quarter hence the stagnant staffing levels. The number immunised in the quarter substantially increased due to the effect of the family Health Days outreaches conducted by health facilities.
Number of trained health workers in health centers	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)	90 (In the facilities of butenga, kitanda, bigasa, kigangazi, kaggogo, kisojjo and mirambi.)	45.00	
No. of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted.)	10 (Health trainings including CMEs at health facilities.)	33.33	
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	20290 (OPD attendance at the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo)	20.29	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	201 (Deliveries at the health units of Butenga, Kitanda, Bigasa and Mirambi)	20.10	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unctional VHTs.)	99 (254 villages(100%) have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	1083 (Transferred funds to 7 Gov't Health facilities which directly implemented immunization activities together with NGO facilities)	21.44	
Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	465 (Inpatient admission at the health units of Butenga, Kitanda, Bigasa and Mirambi)	77.50	
Non Standard Outputs:	Funds transferred to 6 Gov't Health facilities	Not planned for		

#### Expenditure

263101 LG Conditional grants(current)	59,393	15,218	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,393	15,218	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,393</b>	<b>15,218</b>	<b>25.6%</b>

#### 3. Capital Purchases

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

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of staff houses rehabilitated	0 (nil)	0 (Not planned for)	0	Not planned for
No of staff houses constructed	1 (Phase 1 Construction of staff houses at Bigasa health center 3 in Bigasa Sub county)	0 (Not planned for)	.00	
Non Standard Outputs:	nil	Not planned for		

#### Expenditure

231002 Residential Buildings	30,963	10,000	32.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,963	10,000	Domestic Dev't:	32.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,963</b>	<b>10,000</b>	<b>Total</b>	<b>32.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council)	100.00	The payroll update comes late. Some head teachers take long to report abscondee teachers.Delay of paying salaries.
No. of teachers paid salaries	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor preminary payroll)	942 (Produce staff list, monitor presence of teachers at their stations of work, initiate and forward deletion of abscondee teachers from the payroll, monitor preliminary payroll)	100.00	
Non Standard Outputs:	N/A	Not planned.		

#### Expenditure

221405 Primary Teachers' Salaries	3,352,803	818,725	24.4%	
Wage Rec't:	3,352,803	818,725	Wage Rec't:	24.4%
Non Wage Rec't:		1,540	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,352,803</b>	<b>820,265</b>	<b>Total</b>	<b>24.5%</b>

# Vote: 600 Bukomansimbi District 2013/14 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

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	44000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	44000 (In the 73 Government Aided primary schools in the four sub counties of kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council in the District)	100.00	Pupils drop out of school at a high rate especially the girls due to several challenges including early pregnancies, serving as house maids, petty employments, among others. Some other pupils transfer to private schools.
No. of pupils sitting PLE	2500 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	2500 (In the 73 Governmnet aided primary schools and 10 private primary schools in the four sub counties of Kibinge ,butenga, Bigasa, and Bukomansimbi Town Council)	100.00	
No. of Students passing in grade one	220 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	220 (In the 73 Government aided primary schools and private schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town council)	100.00	
No. of student drop-outs	400 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	400 (In the 73 Government Aided Primary schools in the four sub counties of kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council in the District.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263311 Conditional transfers to Primary Education	283,137	68,995	24.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	283,137	68,995	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>283,137</b>	<b>68,995</b>	<b>24.4%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	Funds received from the centre were used to pay rolled over projects from the previous F/Y
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# Vote: 600 Bukomansimbi District 2013/14 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 classrooms constructed in UPE	16 (In the four Sub counties of Kibinge, Butenga, Bigasa and Kitanda, specifically to complete works rolled over from FY 2012/2013 as underlisted: Buswege, Gongwe SDA, Ndalage Islamic, Butenga COU and new works at Kawoko COU, Kiterdde P/S and Budda P/S, also latrine construction at Bugomala P/S and Butayunja P/S)	6 (In the four sub counties of Kibinge, Bigasa, Butenga, and Kitanda. Main activity was basically to pay works rolled over from FY 2012/2013 including Gongwe SDA, Busweege, Butenga COU, Ndalage Islamic.)	37.50	
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Non Standard Outputs: N/A N/A

#### Expenditure

231001 Non-Residential Buildings	276,369	34,861	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	276,369	34,861	12.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>276,369</b>	<b>34,861</b>	<b>12.6%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	700 (In the Seven (7) Government Aided Secondary Schools in the sub counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	Lack of science teachers in secondary schools, lack of laboratory services in schools, absenteeism of teachers, uncooperative parents among others.
No. of students passing O level	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	200 (In the seven Government Aided Secondary Schools in the District located in Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council.)	100.00	
No. of teaching and non teaching staff paid	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda which include Misanvu SS, Misanvu Comprehensive, Uganda Matrys Buyoga SS, Kiryasaka SS, Mbuulire ss, St. Victor's SS Kitaasa, and Kigumba SS)	135 (In the seven Government aided Secondary Schools in the sub Counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi Town in the District which include Misanvu SS, Buyoga SS, Mbulire ss, Kiryasaka SS, Misanvu Comp. among others.)	100.00	

Non Standard Outputs: N/A N/A

#### Expenditure

211101 General Staff Salaries	1,750,830	476,665	27.2%
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# Vote: 600 Bukomansimbi District 2013/14 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

<i>Wage Rec't:</i>	<b>1,750,830</b>	<i>Wage Rec't:</i>	476,665	<i>Wage Rec't:</i>	27.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,750,830</b>	<b>Total</b>	<b>476,665</b>	<b>Total</b>	<b>27.2%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1560 (In the seven (7) government aided secondary schools and the six(6) private schools implementing USE located in the five sub counties of Bigasa, Kitanda, Butenga , Kibinge and Town Coucil)	1500 (In the Seven Government Aided and the Six USE private secondary schools located in the four sub counties of kibinge, Kitanda, Butenga, Bigasa and Bukomansimbi Town Council)	96.15	A big number of UPE pupils fail to score the desired marks to qualify for USE . This greatly affects the number of students enrolling for USE. Also there is a high drop out rate for the girl child after completing the primary cycle.
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263101 LG Conditional grants(current)	0	233,246	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	699,739	Non Wage Rec't: 265,246	Non Wage Rec't: 37.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	699,739	Total 265,246	Total 37.9%

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary for 3 staff members in DEO's office paid. Mock exams undertaken for 2,983 pupils, PLE conducted for 2,983 pupils, 73 Gov't aided & 56 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination meetings conducted.Housing Allowance for DEO refunded.	Salary for three staff members in DEO's office paid. Mock Exams conducted for 2,983 pupils, PLE conducted for 2,800 pupils , 73 Gov't aided and 56 Private schools activities.	0	The number of staff in DEO 's office is inadequate to enable smooth business for the Dept.
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#### Expenditure

211101 General Staff Salaries	<b>53,828</b>	7,039	13.1%
227001 Travel Inland	<b>3,561</b>	400	11.2%

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	53,828	Wage Rec't:	7,039	Wage Rec't:	13.1%
Non Wage Rec't:	13,881	Non Wage Rec't:	400	Non Wage Rec't:	2.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,709</b>	<b>Total</b>	<b>7,439</b>	<b>Total</b>	<b>11.0%</b>

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

No. of inspection reports provided to Council	4 (Bukomansimbi District HQT)	4 (Bukomansimbi District head quarter)	100.00	Lack of adequate man power , inadequate facilitation, absentism of head teachers from station of work,
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No tertiary institutions in the District)	0	
No. of secondary schools inspected in quarter	14 (n the four sub counties of Kibinge, Butenga, Bigasa ,Kitanda and Town Council in the District.)	14 (In the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Town Council in the District including both Government aided and private schools.)	100.00	
No. of primary schools inspected in quarter	129 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga, Bigasa Kitanda in the District and Town Council)	129 (Inspection of 129 primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,031	800	39.4%
227001 Travel Inland	12,287	1,307	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,428	2,107	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,428</b>	<b>2,107</b>	<b>12.8%</b>

#### Output: Sports Development services

Non Standard Outputs:	One District tournament for 129 schools expected to participate. The schoools are located in five sub counties of Bigasa, Kitanda, Butenga, Kibinge and Town Council.	One tournament staged for 129 primary schools in the District. Participated in National Competitions held in Jinja. The schools are located in thr five sub counties of the District including Bigasa, Kitanda, Kibinge. Butenga and Bukomansimbi Town Councilk	0	Lack of sports equipments, lack of technical staff in the field of Sports, lack of sports facilitaties in the District,
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#### Expenditure

227001 Travel Inland	4,500	520	11.6%
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# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	Non Wage Rec't:	520	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>520</b>	<b>Total</b>	<b>11.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Nil

Non Standard Outputs:	1.1.1.Salary paid to all staff, One annual workplan submitted,One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports	1.1.1.Salary paid to all staff, One annual workplan submitted,One District road Inventort supervsions and monitoring made 5 site meetings held 1 budget request and reports
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#### Expenditure

211101 General Staff Salaries	35,340		8,835		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,850		211		11.4%
227001 Travel Inland	7,767		4,475		57.6%
Wage Rec't:	35,340	Wage Rec't:	8,835	Wage Rec't:	25.0%
Non Wage Rec't:	12,422	Non Wage Rec't:	4,475	Non Wage Rec't:	36.0%
Domestic Dev't:	8,106	Domestic Dev't:	211	Domestic Dev't:	2.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,868	Total	13,521	Total	24.2%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		

#### Expenditure

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	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%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (nil)	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	60 (6.1.1Kagando-Kamanda-Kikondere 15km, Mbulire-Ndalage-Kagorogoro 9km, Bigasa-Butalaga-Kigangazi 8km, Seerinya-Kyabagoma 5km, Bukomansimbi-Bulenge 7km, Butenga-Buyoga 7km, Kisagazi-Ntuuma-Kagogero 7km, Kigungumika-Kabulunga 1.5km.)	0 (Kagando-Kamanda-Kikondere 15km, Mbulire-Ndalage-Kagorogoro 9km, Bigasa-Butalaga-Kigangazi 8km, Seerinya-Kyabagoma 5km, Bukomansimbi-Bulenge 7km)	.00	
Non Standard Outputs:	80 Culverts to selected roads	N/A		

#### Expenditure

231003 Roads and Bridges	172,011	34,364	20.0%		
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:	172,011	34,364	Domestic Dev't:	20.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	172,011	Total	34,364	Total	20.0%

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	1.1.2 District offices rented. 1.2 8 Design for the District Head quarters	To be Implemented in following quarter.	0	Funds are little they need first accumulation.
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	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	23,000	Total	0	Total	0.0%

##### Output: Vehicle Maintenance

0 Nil

# Vote: 600 Bukomansimbi District 2013/14 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: 2.1.1 Five motor vehicles maintained 2.1.1 Service and repair, and Purchase of tyres of LG 149 28

#### Expenditure

228002 Maintenance - Vehicles	14,895	7,177	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,895	7,177	45.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,895</b>	<b>7,177</b>	<b>45.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

0 N/A

Non Standard Outputs: 1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician 1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician

1.1.1Procurement of fuel for supervision and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report . payment of allowances. Preparation and submission of quartery and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And mantainance of the Double carbin pickups and motorcycle 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Prepa

#### Expenditure

211101 General Staff Salaries	9,548	2,387	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221012 Small Office Equipment	1,700	600	35.3%
227001 Travel Inland	10,000	2,500	25.0%

# Vote: 600 Bukomansimbi District 2013/14 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:	9,548	Wage Rec't:	2,387	Wage Rec't:	25.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,700	Domestic Dev't:	3,350	Domestic Dev't:	17.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,248</b>	<b>Total</b>	<b>5,737</b>	<b>Total</b>	<b>20.3%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	13 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	0 (45 water sources to be tested for water quality testing.)	.00	some activity were sheduled to be implemented in the 2nd quarter
No. of supervision visits during and after construction	54 ( 1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintainance technician 1.1.1 fuel for fuel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports .)	55 (1.1.allowances paid to the District water officer, Assistant Engineering officer,ADWO-Sanitation,ADWO-Mobilization and one borehole maintainance technician 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/ workplans .)	101.85	
No. of water points tested for quality	13 ( Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (35 old water points to be tested for water quality)	192.31	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	0 (displayed at the District Headquarter main notice board)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	1 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	25.00	
Non Standard Outputs:	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.		

#### Expenditure

221014 Bank Charges and other Bank related costs	450	120	26.7%
227001 Travel Inland	17,847	3,759	21.1%

# Vote: 600 Bukomansimbi District 2013/14 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:	18,297	Domestic Dev't:	3,879	Domestic Dev't:	21.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,297</b>	<b>Total</b>	<b>3,879</b>	<b>Total</b>	<b>21.2%</b>

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

No. of public sanitation sites rehabilitated	0 (nil)	0 (n/a)	0	waiting for Procurement process
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Butenga Subcounty)	6 (N/A)	85.71	
% of rural water point sources functional (Shallow Wells )	80 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	40 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	50.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	30 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)	10 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)	33.33	
Non Standard Outputs:	3.1.0 15,000,000/= co-fund by community towards the construction of 30 rainwater harvesting tank at a cost of 500,000 per tank.	.N/A		

#### Expenditure

221014 Bank Charges and other Bank related costs	451		120		26.6%
227001 Travel Inland	15,000		463		3.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,451	Non Wage Rec't:	583	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	15,451	Total	583	Total	3.8%

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	0 (n all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (In the 2 sub counties of Kitanda & Bigasa subcounties.)	50 (In the 2 sub counties of Kitanda & Bigasa subcounties.)	500.00	

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	10 (0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	4 (0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	40.00	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge and The District H/Qtr)	4 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge and The District H/Qtr)	80.00	
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No. of water user committees formed.	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	0 (n all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	.00	
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Non Standard Outputs: nil

N/A

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,584	400	25.3%	
227001 Travel Inland	15,663	5,668	36.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,755	6,068	22.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>26,755</b>	<b>6,068</b>	<b>22.7%</b>	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement to be carried out in Bigasa and CLTS in Kitanda S/C	home improvement to be carried out in Bigasa and CLTS in Kitanda S/C	0	N/A
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#### Expenditure

221002 Workshops and Seminars	15,000	3,626	24.2%	
224002 General Supply of Goods and Services	1,000	250	25.0%	
227001 Travel Inland	7,000	1,742	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	5,618	24.4%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>5,618</b>	<b>24.4%</b>	

# Vote: 600 Bukomansimbi District 2013/14 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

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	0.0.0 Beneficiaries of 30 ferroement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects.	0.0.0 Beneficiaries of 30 ferroement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and payments of rolled over projects for FY 2012/2013.	0	not able to pay for all rolled over projects as expected.
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#### Expenditure

231007 Other Structures	170,891	67,130	39.3%		
281501 Environmental Impact Assessments for Capital Works	1,700	1,250	73.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	172,591	Domestic Dev't:	68,380	Domestic Dev't:	39.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	172,591	Total	68,380	Total	39.6%

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

No. of public latrines in RGCs and public places	1 (one VIP Pit Latrine is constructed in Bigasa Sub county at Kigangazi Market.)	1 (one VIP Pit Latrine is to be constructed in Bigasa Sub county at Kigangazi Market.)	100.00	waiting for procurement processes
Non Standard Outputs:	nil	one VIP Pit Latrine is to be constructed in Bigasa Sub county at Kigangazi Market.		

#### Expenditure

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:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)	10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)	100.00	Procurement is in the process
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# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	10 Shallow wells are constructed in Butenga sub-county, Bukomansimbi Town council, Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.	10 Shallow wells are constructed in Butenga sub-county, Bukomansimbi Town council, Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.
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#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>62,150</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (nil)	10 (15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees)	0	Procurement is in process
No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	5 (in all the 4 subcounties)	50.00	
Non Standard Outputs:	15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees		

#### Expenditure

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,507</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,507</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	3 (3 taps connctions for psp in Kawala to serve the community.)	3 (3 taps connctions for psp in Kawala to serve the community.)	100.00	Not easily differentiatable with other council unconditional funds release.
Length of pipe network extended (m)	500 (extension of pipeline of about 500m to Kawala Village for public stand post.)	500 (extension of pipeline of about 500m to Kawala Village for public stand post.)	100.00	



# Vote: 600 Bukomansimbi District 2013/14 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

Collection efficiency (% of revenue from water bills collected)	99 (procurement of pipes for water extensions and labour for excavation/trenching, procurement of a bulk water Meter.)	99 (procurement of pipes for water extensions and labour for excavation/trenching, procurement of a bulk water Meter.)	100.00	
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Non Standard Outputs:	mobilisation of location of psp in the community	mobilisation of location of psp in the community		
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#### Expenditure

228001 Maintenance - Civil	4,000	1,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	1,000	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>1,000</b>	<b>25.0%</b>	

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (No new connections planned for FY 2013/2014)	0 (No new connections planned for FY 2013/2014)	0	the system needs to be upgradated because of high consumption of energy.
Non Standard Outputs:	used for Energy subsidies per month	used for Energy subsidies per month		

#### Expenditure

223005 Electricity	14,000	3,500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,000	3,500	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,000</b>	<b>3,500</b>	<b>25.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Officers paid monthly salaries and allowances	Environment officer fully paid for the 3 months i.e shs 2.82m	0	Duty allowance for the officer not paid for the quarter July-September 2013
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#### Expenditure

211101 General Staff Salaries	32,913	3,198	9.7%	
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**Vote: 600** Bukomansimbi District**2013/14 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**

<i>Wage Rec't:</i>	<b>32,913</b>	<i>Wage Rec't:</i>	3,198	<i>Wage Rec't:</i>	9.7%
<i>Non Wage Rec't:</i>	<b>2,156</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,069</b>	<b>Total</b>	<b>3,198</b>	<b>Total</b>	<b>9.1%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (No activity done)	0	The funds were not enough to procure the required numbers of seedlings, thus the funds were not utilised waiting for second quarter releases
Area (Ha) of trees established (planted and surviving)	4 (Procure tree seedlings, distribute and provide technical backstopping to farmer groups)	0 (Procure tree seedlings.)	.00	

Non Standard Outputs: Kitandaa and Bigasa s/cs  
Expenditure 1 Training in Kitanda.

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,485</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,485</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (2 SWAPS developed in Bigasa and Kitanda S/Cs)	1 (Status and Data collection was done on all wetlands in Bigasa and Kitanda S/Cs)	50.00	The funds were not enough to fully develop the SWAPS as per quarterly work plan
Area (Ha) of Wetlands demarcated and restored	0 (0)	0 (No funds to carry out the activity)	0	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

227001 Travel Inland	1,002	332	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,302	332	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,302	332	25.5%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	70 (Trained leaders at LLGs in the district and sensitized public on matters concerning environment)	2 (All wetlands in Bigasa and Kitanda were assessed of their status to evaluate them and create Sub-county Wetland Action Plans (SWAPs))	2.86	Onl UGX 221,000= was released instead of UGX 342,00= to carry out all the activities planned, this led to under performance in the
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# Vote: 600 Bukomansimbi District 2013/14 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

Non Standard Outputs: At least one school trained in environment conservation Funds were not enough to train schools on environment conservation quarter.

#### Expenditure

227001 Travel Inland	1,368	221	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,368	221	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,368</b>	<b>221</b>	<b>16.2%</b>

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

No. of monitoring and compliance surveys undertaken 12 (Inspected projects in the whole District especially Town councils and Boards) 6 (2 fuel stations were inspected in Bukomansimbi T/C and 4 coffee factories in Kibinge, and Butenga S/C) 50.00 Over performance was realised due to easy and accessible sites of the factories and fuel stations

Non Standard Outputs: none Not planned for

#### Expenditure

227001 Travel Inland	1,517	222	14.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,517	222	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,517</b>	<b>222</b>	<b>14.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs: 6 Community development offices supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C 6 Community Development officers facilitated to carry out community development activities in the sub/counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi T/C 0 Inadequate funds and lack of transport facilities.

#### Expenditure

227001 Travel Inland	1,554	380	24.5%
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# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,554	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,554</b>	<b>Total</b>	<b>380</b>	<b>Total</b>	<b>24.5%</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	0 (No missing child was reported and settled)	.00	Lack of transport facilities and inadequate funding. Thanks to Mild May Uganda who enabled us register an over performance
Non Standard Outputs:	100 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 10 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre	23 Social welfare cases were settled, 2 Juvenile cases were represented in Masak magistrate's court, 1 Juvenile was placed at Naguru Remand Home, 6 homes with domestic violence visited, 1 court session attended in Butenga, 1 community service convict super		

#### Expenditure

227001 Travel Inland	540	118	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	540	118	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	540	118	21.9%

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

No. of Active Community Development Workers	8 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters.)	3 (3 community development offices supplied with stationery, fuel and subsistence at the district headquarters allowances. Procured books of accounts for the department and SCDO and the SPSWO paid their monthly salaries. Ag.DCDO and SPWO facilitated to mke follow- ups on OVC households that benefitted from food support under Mild MAY project.)	37.50	Lack of transport facilities in the sector grossly affects implementation of sector activities.
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# Vote: 600 Bukomansimbi District 2013/14 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: 8 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters

Activity not implemented

#### Expenditure

211101 General Staff Salaries	38,000	5,267	13.9%
221011 Printing, Stationery, Photocopying and Binding	887	308	34.7%
221014 Bank Charges and other Bank related costs	360	100	27.8%
227001 Travel Inland	750	600	80.0%
Wage Rec't:	38,000	Wage Rec't: 5,267	Wage Rec't: 13.9%
Non Wage Rec't:	3,012	Non Wage Rec't: 1,008	Non Wage Rec't: 33.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>41,012</b>	<b>Total 6,275</b>	<b>Total 15.3%</b>

#### Output: Adult Learning

No. FAL Learners Trained 900 (To facilitate training of 600 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)

800 (Facilitated 800 adult learners to attend FAL classes in the sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C)

88.89 FAL LEARNING IS SEASONAL AND THERE THE HIGH DROP OUT

Non Standard Outputs: To provide incentives to 40 FAL instructors, to train 10 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, 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 Honoraria to 40 FAL instructors, and facilitated 5 CDOs and 2 district staff to give support supervision on FAL activities in the sub/counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi T/C

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	250	31.3%
227001 Travel Inland	4,335	1,300	30.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,135	Non Wage Rec't: 1,550	Non Wage Rec't: 25.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,135</b>	<b>Total 1,550</b>	<b>Total 25.3%</b>

#### Output: Gender Mainstreaming

0 Inadequate funding.

**Vote: 600** Bukomansimbi District**2013/14 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 train women, Youth and PWD leaders in gender and development from the sub/counties of Kitanda, Butenga, Bigasa, Kibinge and Bukomansimbi T/C. To train district and sub/county staff on gender mainstreaming at the district headquarters. To hold 2 community sensitization meetings on gender and poverty in the sub/counties of Butenga and Bukomansimbi T/C.	Activity not implemented due to inadequate funding
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>836</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>836</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	6 (To support the district youth council to hold the quarterly meeting at the district headquarters.)	1 (One Youth council supported to hold quarterly meeting at the district headquarters.)	16.67	Not Planned for
Non Standard Outputs:	To rent office space for the district secretariat at the district headquarters. To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure stationery for the district secretariat at the district headquarters.	Not planned for in the 1st quarter		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,238</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,238</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	0 (Funds not available)	.00	Delayed submission of PWD applicant groups.
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# Vote: 600 Bukomansimbi District 2013/14 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 facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.	1 council meeting held, Special grant committee meeting held
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#### Expenditure

227001 Travel Inland	2,187	540	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,802	540	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,802</b>	<b>540</b>	<b>4.2%</b>

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

No. of women councils supported	6 (To facilitate women councils to hld council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)	1 (1 council meting held at the district headquaretrs)	16.67	No challenge
Non Standard Outputs:	To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Activities not planned for 1st quarter		

#### Expenditure

227001 Travel Inland	1,996	240	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,239	240	4.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,239</b>	<b>240</b>	<b>4.6%</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

0 Late submission of

# Vote: 600 Bukomansimbi District 2013/14 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 support 10 groups with CDD funds. To evaluate 15 groups to benefit from CDD funding. To monitor 10 CDD beneficiary groups in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	Activity not implemented		community applicant groups
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#### Expenditure

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.  1.2.0: Procuring small office equipments and stationary for planning office.	1.3.0: Planning office operationalized. (Stationary, small office equipments procured & allowances paid)	0	N/A
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#### Expenditure

221012 Small Office Equipment	800	200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,540	200	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,540	200	13.0%

#### Output: District Planning

No of qualified staff in	2 (2.1.0 Paying Salaries to	2 (Salary paid to 1 district	100.00	N/A
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# Vote: 600 Bukomansimbi District 2013/14 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

the Unit	District Planner & Statistician.)	planner and 1 Statistician at Bukomansimbi district for the months of July, August and September 2013.)		
No of minutes of Council meetings with relevant resolutions	7 (7 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	0 (N/A)	.00	
No of Minutes of TPC meetings	15 (2.2.0: 15 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	20.00	
Non Standard Outputs:	2.4.0: 20 copies of DDP reproduced and 20 LLG Development plans reproduced.  2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.  2.7.0: Information disseminated to stakeholders 4 times.	20 copies of DDP reproduced and 20 LLG Development plans reproduced.		

#### Expenditure

211101 General Staff Salaries	24,576	6,144	25.0%
221002 Workshops and Seminars	3,475	300	8.6%
Wage Rec't:	24,576	6,144	25.0%
Non Wage Rec't:	5,992	300	5.0%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,568</b>	<b>6,444</b>	<b>20.4%</b>

#### Output: Statistical data collection

Non Standard Outputs:	3.1.0: 1 District statistical Abstract revised.  3.2.0: Births and deaths of people in 5 LLGs registered.  3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.	3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.	0	N/A
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#### Expenditure

227001 Travel Inland	1,449	289	19.9%
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# Vote: 600 Bukomansimbi District 2013/14 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:	1,749	Non Wage Rec't:	289	Non Wage Rec't:	16.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,749</b>	<b>Total</b>	<b>289</b>	<b>Total</b>	<b>16.5%</b>

#### Output: Demographic data collection

0

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

#### Expenditure

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

#### Output: Development Planning

0

N/A

# Vote: 600 Bukomansimbi District 2013/14 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 LLGs performance undertaken in Bukomansimbi District.

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

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

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

6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.  
6.4.0: Planning development information disseminated to 5 lower local governments  
6.5.0: 100 plastic chairs procured for the District.  
6.6: Retention money for procurement of desks for Mbulire P/S, construction of pit latrine at Buwenda P/S paid and a 100 seater tent procured for the district.

6.4.0: Planning development information disseminated to 5 lower local governmentsBeing proc

Expenditure

227001 Travel Inland	880	800	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,838	0	0.0%
Domestic Dev't:	3,760	800	21.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,598</b>	<b>800</b>	<b>6.4%</b>

#### Output: Management Information Systems

0

Non Standard Outputs:

7.1.0:Subscription for District website made, website maintained & updated.  
7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

#### Output: Operational Planning

0

N/A

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Non Standard Outputs:

8.1.0: Planning function coordinated at the District and outside the district.	8.1.0: Planning function coordinated at the District and outside the district.
8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.	8.2.0: 2 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.
8.3.0: Preparation of 4 quarterly contract form B coordinated in Bukomansimbi.	8.3.0: Preparation of OBT quarterly report coordinated in Bukomansimbi.
8.4.0: 7 Donor support programs and projects coordinated at the District.	

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,246	20	1.6%
227001 Travel Inland	2,360	1,381	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,360	1,400	59.3%
Domestic Dev't:	1,246	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,606</b>	<b>1,400</b>	<b>38.8%</b>

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

		0	N/A
Non Standard Outputs:	<p>9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)</p> <p>9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.</p> <p>9.4.0: 1 M&amp;E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District.</p> <p>9.5.0: 5 LLGs mentored in planning process.</p> <p>9.6.0: 15 LGMSD projects both at the district &amp; LLGs monitored to ensure that value for money is undertaken</p>	<p>9.1.0: 6 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)</p> <p>9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.</p> <p>9.4.0: 1 M&amp;E terms of reference prepa</p>	

#### Expenditure

227001 Travel Inland	8,348	2,400	28.7%
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# Vote: 600 Bukomansimbi District 2013/14 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:	6,169	Non Wage Rec't:	2,400	Non Wage Rec't:	38.9%
Domestic Dev't:	2,880	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,049</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>26.5%</b>

#### 3. Capital Purchases

##### Output: Other Capital

			0	N/A
Non Standard Outputs:	1. Phase 2 construction of OPD/Marteninty ward in Mirambi Health centre 3 paid. 2. Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3.	2.1 Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3. 2.2 Procurement books of accounts.		

#### Expenditure

231001 Non-Residential Buildings	42,547		13,865		32.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,547	Domestic Dev't:	13,865	Domestic Dev't:	32.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,547	Total	13,865	Total	32.6%

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

			0	Operation funds were not received as budgeted for in the quarter.
Non Standard Outputs:	Monthly salary through out the financial year for the Head of Internal Audit and Internal Auditor paid.	Three months salary paid out to Internal Audit Staff at the District Headquarter		

#### Expenditure

211101 General Staff Salaries	22,375	2,253	10.1%
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**Vote: 600** Bukomansimbi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	22,375	Wage Rec't:	2,253	Wage Rec't:	10.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,375</b>	<b>Total</b>	<b>2,253</b>	<b>Total</b>	<b>10.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports prepared and submitted to Council)	1 ( Fourth Quarter Internal Audit Report produced and submitted to the L.C.V Chairperson with a copy to the Chairperson, District Public Accounts Committee.)	25.00	Operation funds were not received as budgeted for.
Date of submitting Quaterly Internal Audit Reports	()	31/07/2013 (The 2012/2013 Fourth Quarter was prepared and submitted to the L.C.V Chairperson with a copy to the Chairperso, District Public Accounts Committee)	0	
Non Standard Outputs:	It depends on the available circumstances. Special Audit Reports can only be produced on special request from the District Chairperson, Resident District Commissioner and Chief Administrative Officer	No special instructions were issued out this quarter.		

**Expenditure**

221002 Workshops and Seminars	1,660	270	16.3%		
221011 Printing, Stationery, Photocopying and Binding	900	387	43.0%		
227001 Travel Inland	2,028	420	20.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,588	Non Wage Rec't:	1,077	Non Wage Rec't:	23.5%
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	4,588	Total	1,077	Total	23.5%

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	6,460,988	Wage Rec't:	1,583,756	Wage Rec't:	24.5%
Non Wage Rec't:	1,636,237	Non Wage Rec't:	461,432	Non Wage Rec't:	28.2%
Domestic Dev't:	1,301,666	Domestic Dev't:	315,466	Domestic Dev't:	24.2%
Donor Dev't:	587,836	Donor Dev't:	58,390	Donor Dev't:	9.9%
<b>Total</b>	<b>9,986,727</b>	<b>Total</b>	<b>2,419,044</b>	<b>Total</b>	<b>24.2%</b>

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**Vote: 600** Bukomansimbi District **2013/14 Quarter 1**

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# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: Bukomansimbi</i>		<b>372,346</b>	<b>134,781</b>
<b>Sector: Agriculture</b>				<b>58,877</b>	<b>25,179</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>58,877</i>	<i>25,179</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>58,877</b>	<b>25,179</b>
LCII: Mbirizi				58,877	25,179
Item: 263104 Transfers to other govt. units					
<b>Bigasa</b>	Mbirizi	Conditional Grant for NAADS	N/A	58,877	25,179
(Funds Transferred)					
<b>Sector: Works and Transport</b>				<b>42,921</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,921</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>42,921</b>	<b>0</b>
LCII: Bukango				7,296	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bukomansimbi-Bulenge</b>		Uganda Road Fund	Completed	7,296	0
LCII: Butalaga				35,624	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Bigasa-Butalaga-Kigangazi</b>		Uganda Road Fund	Completed	23,624	0
<b>Supply of Culverts to selected roads</b>		Uganda Road Fund	Completed	12,000	0
<b>Sector: Education</b>				<b>101,809</b>	<b>60,815</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,809</i>	<i>15,815</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,352</b>	<b>5,075</b>
LCII: Bukango				4,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buligita P/S</b>		Conditional Grant to SFG	Completed	4,000	0
LCII: Butalaga				50,352	5,075
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ggingo P/S</b>		Conditional Grant to SFG	Completed	2,700	0
<b>Kagologolo P/S</b>	Construction of 2 Classroom block with desks at kiteredde	Conditional Grant to SFG	Completed	17,202	0
<b>Buswege P/S</b>		Conditional Grant to SFG	Completed	30,450	5,075
<b>Output: Latrine construction and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Bukango				4,500	0



# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: Bukomansimbi</i>		<b>372,346</b>	<b>134,781</b>
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>MONITORING OF SFG WORKS</b>	MONITING OF ALL SCHOOLS AND LATRINES CONSTRUCTED UNDER SFG	Conditional Grant to SFG	Completed	4,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,957</b>	<b>10,739</b>
LCII: Butalaga				25,227	6,307
Item: 263311 Conditional transfers for Primary Education					
<b>St. Anthony Mbirizi Primary School</b>		Conditional Grant to Primary Education	N/A	6,877	1,719
<b>Kyaziza Primary School</b>		Conditional Grant to Primary Education	N/A	9,758	2,439
<b>Kitemi Primary School</b>		Conditional Grant to Primary Education	N/A	8,593	2,148
LCII: Kigangazi				8,472	2,118
Item: 263311 Conditional transfers for Primary Education					
<b>Kiteredde Primary School</b>		Conditional Grant to Primary Education	N/A	8,472	2,118
LCII: Mbirizi				9,257	2,314
Item: 263311 Conditional transfers for Primary Education					
<b>Nabigobe Primary School</b>		Conditional Grant to Primary Education	N/A	9,257	2,314
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>45,000</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>45,000</b>
LCII: Bukango				0	15,000
Item: 263101 LG Conditional grants					
<b>MBULIRE SS</b>		Conditional Grant to Secondary Education	N/A	0	15,000
LCII: Butalaga				0	30,000
Item: 263101 LG Conditional grants					
<b>KIGUMBA SSS</b>		Conditional Grant to Secondary Education	N/A	0	30,000
<b>Sector: Health</b>				<b>42,167</b>	<b>13,248</b>
<b>LG Function: Primary Healthcare</b>				<b>42,167</b>	<b>13,248</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,963</b>	<b>10,000</b>
LCII: Mbirizi				30,963	10,000
Item: 231002 Residential buildings (Depreciation)					

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: Bukomansimbi</i>		<b>372,346</b>	<b>134,781</b>
<b>Construction of staff houses</b>		Conditional Grant to PHC - development	Completed	30,963	10,000
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,204</b>	<b>3,248</b>
LCII: Kigangazi				4,332	1,114
Item: 263101 LG Conditional grants					
<b>Kigangazi HC II</b>	Kigangazi	Conditional Grant to PHC - development	N/A	4,332	1,114
LCII: Mbiriizi				6,872	2,134
Item: 263101 LG Conditional grants					
<b>Bigasa HC III</b>	Bigasa	Conditional Grant to PHC- Non wage	N/A	6,872	2,134
<b>Sector: Water and Environment</b>				<b>126,572</b>	<b>35,538</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>126,572</b>	<b>35,538</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>116,572</b>	<b>35,538</b>
LCII: Kigangazi				69,190	15,548
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of ferro cement rain harvesting tanks</b>		Conditional transfer for Rural Water	Completed	67,490	7,133
<b>payment of retention money</b>		Conditional transfer for Rural Water	Completed	0	7,165
Item: 281501 Environment Impact Assessment for Capital Works					
<b>feasibility study for capital works</b>		Conditional transfer for Rural Water	Completed	1,700	1,250
LCII: Mbiriizi				47,382	19,991
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of 7 hand dug shallow well -rolled over projects</b>		Conditional transfer for Rural Water	Completed	47,382	19,991
<b>Output: Construction of public latrines in RGCs</b>				<b>10,000</b>	<b>0</b>
LCII: Kigangazi				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of public toilets in RGCs</b>		Conditional transfer for Rural Water	Completed	10,000	0

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: Bukomansimbi</i>		<b>274,138</b>	<b>64,549</b>
<b>Sector: Agriculture</b>				<b>60,000</b>	<b>21,372</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,000</b>	<b>21,372</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000</b>	<b>21,372</b>
LCII: Bukomansimbi Central				60,000	21,372
Item: 263104 Transfers to other govt. units					
<b>Bukomansimbi</b>	Central Ward	Conditional Grant for NAADS	N/A	60,000	21,372
(Funds Tranferred)					
<b>Sector: Works and Transport</b>				<b>9,999</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,999</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>9,999</b>	<b>0</b>
LCII: Kigungumika				9,999	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kigungumika-Kabulunga Road</b>		Uganda Road Fund	Completed	9,999	0
<b>Sector: Education</b>				<b>163,132</b>	<b>39,137</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,700</b>	<b>9,137</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>52,700</b>	<b>9,137</b>
LCII: Bukomansimbi Central				44,300	9,137
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kitasa Mixed P/S</b>		Conditional Grant to SFG	Completed	15,600	0
<b>Procurement of school Desks</b>		Conditional Grant to SFG	Completed	28,700	9,137
LCII: Kigungumika				8,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ntuuma Kigungumika P/S</b>	Construction of 2 Classroom block with desks at Mityegera	Conditional Grant to SFG	Completed	8,400	0
<b>LG Function: Secondary Education</b>				<b>110,432</b>	<b>30,000</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,432</b>	<b>30,000</b>
LCII: Bukomansimbi Central				110,432	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Victor's Kitaasa Ss</b>		Conditional Grant to Secondary Education	N/A	32,884	0
<b>Kitasa SSS</b>		Conditional Grant to Secondary Education	N/A	77,548	0
LCII: Kisojo				0	30,000
Item: 263101 LG Conditional grants					

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: Bukomansimbi</i>		<b>274,138</b>	<b>64,549</b>
<b>KITASA SSS</b>		Conditional Grant to Secondary Education	N/A	0	30,000
<b>Sector: Health</b>				<b>20,500</b>	<b>4,040</b>
<b>LG Function: Primary Healthcare</b>				<b>20,500</b>	<b>4,040</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,500</b>	<b>4,040</b>
LCII: Bukomansimbi Central				7,500	1,714
Item: 263101 LG Conditional grants					
<b>Bukomansimbi Muslim Health Centre</b>		PHC	N/A	1,500	0
<b>St Mary's Marteniy home</b>	Bukomansimbi Town council	Conditional Grant to PHC Salaries	N/A	6,000	1,714
LCII: Kisagazi				13,000	2,326
Item: 263101 LG Conditional grants					
<b>Bukomansimbi Medical Centre</b>	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	979
<b>Buke Medical Centre</b>	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,000	0
<b>Kitaasa</b>	Kitaasa	PHC	N/A	6,000	1,347
<b>Sector: Water and Environment</b>				<b>20,507</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,507</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,507</b>	<b>0</b>
LCII: Bukomansimbi Central				20,507	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>procurement of Borehole spare parts at the District Headquarter.</b>	District headquarters	Conditional transfer for Rural Water	Completed	20,507	0

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: Bukomansimbi</i>		<b>428,598</b>	<b>112,076</b>
<b>Sector: Agriculture</b>				<b>60,000</b>	<b>26,987</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,000</b>	<b>26,987</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000</b>	<b>26,987</b>
LCII: Kawoko				60,000	26,987
Item: 263104 Transfers to other govt. units					
<b>Butenga</b>	Kawoko	Conditional Grant for NAADS	N/A	60,000	26,987
(Funds Transferred)					
<b>Sector: Works and Transport</b>				<b>67,217</b>	<b>11,148</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>67,217</b>	<b>11,148</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>67,217</b>	<b>11,148</b>
LCII: Kassebwera				44,921	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Kagando-Kamanda-Kikondel</b>		Uganda Road Fund	Completed	44,921	0
LCII: Kisiita				15,000	11,148
Item: 231003 Roads and bridges (Depreciation)					
<b>Routine maintenance on all roads in good condition</b>		Uganda Road Fund	Completed	15,000	11,148
LCII: Kyankole				7,296	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Butenga-Buyoga</b>		Uganda Road Fund	Completed	7,296	0
<b>Sector: Education</b>				<b>151,029</b>	<b>30,190</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,315</b>	<b>30,190</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>28,500</b>	<b>7,202</b>
LCII: Kassebwera				7,200	7,202
Item: 231001 Non Residential buildings (Depreciation)					
<b>Binyobirya P/S</b>		Conditional Grant to SFG	Completed	7,200	7,202
LCII: Kawoko				21,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Butenga COU P/S</b>		Conditional Grant to SFG	Completed	4,000	0
			(Pending Retention)		
<b>Makomi kakukulu P/S</b>	Construction of a teachers house at Makoomi village	Conditional Grant to SFG	Completed	1,700	0

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: Bukomansimbi</i>		<b>428,598</b>	<b>112,076</b>
<b>Bugomola P/S</b>		Conditional Grant to SFG	Completed	15,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>99,815</b>	<b>22,988</b>
LCII: Kabigi				8,460	2,115
Item: 263311 Conditional transfers for Primary Education					
<b>Kyakamunya Moslem Primary School</b>		Conditional Grant to Primary Education	N/A	8,460	2,115
LCII: Kassebwera				34,669	7,366
Item: 263311 Conditional transfers for Primary Education					
<b>Ntuuma -Kigungumika Moslem p/S</b>		Conditional Grant to Primary Education	N/A	7,225	1,200
<b>Makoomi Kakukulu P/S</b>		Conditional Grant to Primary Education	N/A	4,800	1,200
<b>Iwenkuba Primary School</b>		Conditional Grant to Primary Education	N/A	6,510	1,627
<b>Kyakatebe Primary School</b>		Conditional Grant to Primary Education	N/A	8,555	2,139
<b>Nkalwe primary School</b>		Conditional Grant to Primary Education	N/A	7,580	1,200
LCII: Kawoko				24,506	5,462
Item: 263311 Conditional transfers for Primary Education					
<b>Kitaasa Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	7,459	1,200
<b>Meeru Primary School</b>		Conditional Grant to Primary Education	N/A	8,580	2,145
<b>Sserinya P/Sch-UPE</b>		Conditional Grant to Primary Education	N/A	8,466	2,117
LCII: Kisiita				25,088	6,272
Item: 263311 Conditional transfers for Primary Education					
<b>Kyansi COU P/School</b>		Conditional Grant to Primary Education	N/A	9,397	2,349
<b>Butenga COU</b>		Conditional Grant to Primary Salaries	N/A	9,125	2,281
<b>Kyango Moslem Primary School</b>		Conditional Grant to Primary Education	N/A	6,567	1,642

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: Bukomansimbi</i>		<b>428,598</b>	<b>112,076</b>
LCII: Kyankole				7,092	1,773
Item: 263311 Conditional transfers for Primary Education					
<b>St. Charles Lwanga</b>		Conditional Grant to	N/A	7,092	1,773
<b>Kyansi RC P/S</b>		Primary Education			
<i>LG Function: Secondary Education</i>				<b>22,714</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,714</b>	<b>0</b>
LCII: Kyankole				22,714	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Joseph Butenga</b>		Conditional Grant to	N/A	22,714	0
		Secondary Education			
<b>Sector: Health</b>				<b>56,642</b>	<b>10,911</b>
<i>LG Function: Primary Healthcare</i>				<b>56,642</b>	<b>10,911</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>10,000</b>	<b>0</b>
LCII: Kawoko				10,000	0
Item: 231005 Machinery and equipment					
<b>Purchase of Medical equipment</b>		Conditional Grant to	Completed	10,000	0
		PHC - development			
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,268</b>	<b>3,450</b>
LCII: Kabigi				10,000	2,104
Item: 263101 LG Conditional grants					
<b>Kabigi</b>	kabigi village	PHC	N/A	5,000	1,347
<b>Luyitayita</b>	Luyitayita	PHC	N/A	5,000	757
LCII: Kawoko				4,500	1,347
Item: 263101 LG Conditional grants					
<b>Kawoko</b>	Kawoko	PHC	N/A	4,500	1,347
LCII: Kyankole				2,768	0
Item: 263101 LG Conditional grants					
<b>Mukisa Medical Centre</b>	Kyansi	Conditional Grant to	N/A	2,768	0
		PHC- Non wage			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,374</b>	<b>7,460</b>
LCII: Kawoko				29,374	7,460
Item: 263101 LG Conditional grants					
<b>Butenga HC IV</b>	Butenga	Conditional Grant to	N/A	15,120	4,268
		PHC- Non wage			
<b>Bukomansimbi HSD</b>	Butenga	Conditional Grant to	N/A	14,254	3,192
		PHC- Non wage			

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: Bukomansimbi</i>		<b>428,598</b>	<b>112,076</b>
<b>Sector: Water and Environment</b>				<b>93,709</b>	<b>32,841</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>93,709</b>	<b>32,841</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>56,019</b>	<b>32,841</b>
LCII: Kawoko				56,019	32,841
Item: 231007 Other Fixed Assets (Depreciation)					
<b>motorized drilled wells rolled over projects</b>		Conditional transfer for Rural Water	Completed	56,019	32,841
<b>Output: Shallow well construction</b>				<b>37,690</b>	<b>0</b>
LCII: Kassebwera				14,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3Hand dug Shallow well Construction</b>	District head quarters	Conditional transfer for Rural Water	Completed	13,200	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for all projects</b>	District hqtrs	Conditional transfer for Rural Water	Completed	1,000	0
LCII: Kisiita				23,490	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2Motorised drilled shallow well construction</b>		Conditional transfer for Rural Water	Completed	23,490	0



# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: Bukomansimbi</i>		<b>561,480</b>	<b>252,356</b>
<b>Sector: Agriculture</b>				<b>60,000</b>	<b>26,987</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,000</b>	<b>26,987</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000</b>	<b>26,987</b>
LCII: Maleku				60,000	26,987
Item: 263104 Transfers to other govt. units					
<b>Kibinge</b>	Maleku	Conditional Grant for NAADS	N/A	60,000	26,987
		(Funds Tranffered)			
<b>Sector: Works and Transport</b>				<b>14,640</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,640</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>14,640</b>	<b>0</b>
LCII: Kisojo				14,640	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Sserinya-Kyabagoma</b>		Uganda Road Fund	Completed	14,640	0
<b>Sector: Education</b>				<b>413,567</b>	<b>207,875</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,686</b>	<b>17,629</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>61,900</b>	<b>0</b>
LCII: Butayunja				15,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Butayunja P/S</b>		Conditional Grant to SFG	Completed	15,600	0
LCII: Kiryaasaaka				1,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maleku P/S</b>		Conditional Grant to SFG	Completed	1,700	0
LCII: Kisojo				44,600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Budda primary school</b>	Construction of 2 Classroom block with desks at budda village	Conditional Grant to SFG	Completed	44,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,786</b>	<b>16,089</b>
LCII: Butayunja				22,079	5,162
Item: 263311 Conditional transfers for Primary Education					
<b>Kisojo Primary School</b>		Conditional Grant to Primary Education	N/A	6,232	1,200
<b>St.Patrick Buyoga p/s</b>		Conditional Grant to Primary Education	N/A	8,508	2,127

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: Bukomansimbi</i>		<b>561,480</b>	<b>252,356</b>
<b>St. Matia Mulumba Budda P/S</b>		Conditional Grant to Primary Education	N/A	7,339	1,835
LCII: Kiryaasaaka Item: 263311 Conditional transfers for Primary Education				8,213	2,053
<b>Misanvu Dem School</b>		Conditional Grant to Primary Education	N/A	8,213	2,053
LCII: Kisojo Item: 263311 Conditional transfers for Primary Education				29,003	7,251
<b>Kyamabaale P/School UPE</b>		Conditional Grant to Primary Education	N/A	7,403	1,851
<b>Kiyooka Islamic Pri School</b>		Conditional Grant to Primary Education	N/A	5,415	1,354
<b>St. Archileo Kasota P/sch</b>		Conditional Grant to Primary Salaries	N/A	6,820	1,705
<b>Maleku C/U Primary School</b>		Conditional Grant to Primary Education	N/A	9,365	2,341
LCII: Maleku Item: 263311 Conditional transfers for Primary Education				6,491	1,623
<b>Kyabagoma Primary School</b>		Conditional Grant to Primary Education	N/A	6,491	1,623
<i>Outputs Provided</i>					
<b>Output: Primary Teaching Services</b>				<b>0</b>	<b>1,540</b>
LCII: Kisojo Item: 263101 LG Conditional grants				0	1,540
<b>KYAMABALE</b>		Not Specified	N/A	0	1,540
<b>LG Function: Secondary Education</b>				<b>285,881</b>	<b>190,246</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>285,881</b>	<b>190,246</b>
LCII: Butayunja Item: 263101 LG Conditional grants				0	77,000
<b>BUYOGA SSS</b>		Conditional Grant to Secondary Salaries	N/A	0	45,000
Item: 263104 Transfers to other govt. units <b>misanvu ssss</b>		Conditional Grant to Secondary Salaries	N/A	0	32,000
LCII: Kiryaasaaka Item: 263101 LG Conditional grants				138,920	44,000

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: Bukomansimbi</i>		<b>561,480</b>	<b>252,356</b>
<b>MISANVU COMP</b>		Conditional Grant to Secondary Education	N/A	0	44,000
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kilyasaka</b>		Conditional Grant to Secondary Education	N/A	92,827	0
<b>Uganda Martrys</b>		Conditional Grant to Secondary Education	N/A	46,093	0
<b>Buyoga</b>					
LCII: Kisojo				35,122	34,000
Item: 263101 LG Conditional grants					
<b>KIRYASAKA SSS</b>		Conditional Grant to Secondary Education	N/A	0	34,000
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. peter Kisojjo</b>		Conditional Grant to Secondary Education	N/A	35,122	0
LCII: Maleku				79,996	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Misanvu Secondary</b>		Conditional Grant to Secondary Education	N/A	79,996	0
LCII: Mirambi				31,843	35,246
Item: 263101 LG Conditional grants					
<b>MISANVU SSS</b>		Conditional Grant to Secondary Salaries	N/A	0	35,246
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Lawurance Standard</b>		Conditional Grant to Secondary Education	N/A	31,843	0
<b>Sector: Health</b>				<b>14,096</b>	<b>3,630</b>
<b>LG Function: Primary Healthcare</b>				<b>14,096</b>	<b>3,630</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000</b>	<b>1,347</b>
LCII: Kiryaasaaka				5,000	1,347
Item: 263101 LG Conditional grants					
<b>Buyoga h.c</b>	Magando Village	PHC	N/A	5,000	1,347
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,096</b>	<b>2,283</b>
LCII: Butayunja				5,554	1,522
Item: 263101 LG Conditional grants					
<b>Mirambi HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	N/A	5,554	1,522
LCII: Not Specified				3,543	761

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: Bukomansimbi</i>		<b>561,480</b>	<b>252,356</b>
Item: 263101 LG Conditional grants					
<b>Kaggogo HC II</b>	Kaggogo	Conditional Grant to PHC- Non wage	N/A	3,543	761
<b>Sector: Water and Environment</b>				<b>16,630</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>16,630</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>16,630</b>	<b>0</b>
LCII: Kisojo				7,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>one motorised drilled well at Kibinge Subcounty</b>		Conditional transfer for Rural Water	Completed	7,830	0
LCII: Maleku				8,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>2 hand dug shallow well at Kibinge Subcounty</b>		Conditional transfer for Rural Water	Completed	8,800	0
<b>Sector: Public Sector Management</b>				<b>42,547</b>	<b>13,865</b>
<b>LG Function: Local Government Planning Services</b>				<b>42,547</b>	<b>13,865</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>42,547</b>	<b>13,865</b>
LCII: Mirambi				42,547	13,865
Item: 231001 Non Residential buildings (Depreciation)					
<b>Balance to be paid on phase 1 construction of OPD/ Maternity ward at Mirambi Health Center III</b>		LGMSD (Former LGDP)	Completed	15,490	13,865
<b>Phase 2 construction of OPD/ Maternity ward at Mirambi Health Center III</b>		LGMSD (Former LGDP)	Completed	27,057	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
<b>LCIII: Kitanda</b>		<i>LCIV: Bukomansimbi</i>		<b>312,663</b>	<b>78,356</b>
<b>Sector: Agriculture</b>				<b>60,000</b>	<b>26,987</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000</i>	<i>26,987</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,000</b>	<b>26,987</b>
LCII: Mitigyera				60,000	26,987
Item: 263104 Transfers to other govt. units					
<b>Kitanda</b>		Conditional Grant for NAADS	N/A	60,000	26,987
		(Funds Tranffered)			
<b>Sector: Works and Transport</b>				<b>37,233</b>	<b>23,216</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,233</i>	<i>23,216</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>37,233</b>	<b>23,216</b>
LCII: Luwoko				25,953	12,081
Item: 231003 Roads and bridges (Depreciation)					
<b>Mbulire-Ndalage-Kagorogoro</b>		Uganda Road Fund	Completed	25,953	12,081
LCII: Mitigyera				11,281	11,135
Item: 231003 Roads and bridges (Depreciation)					
<b>Kisaagazi-Ntuuma-Kagongelo</b>		Uganda Road Fund	Completed	11,281	11,135
<b>Sector: Education</b>				<b>191,382</b>	<b>24,580</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,896</i>	<i>24,580</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>34,317</b>	<b>6,900</b>
LCII: Gayaza				28,417	6,900
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ndalage islamic P/S</b>	Construction of 2 Classroom block with desks at Ndalage village	Conditional Grant to SFG	Completed	28,417	6,900
LCII: Luwoko				4,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Lwamalenge COU P/S</b>	Construction Teachers house at Buligita village	Conditional Grant to SFG	Completed	4,200	0
LCII: Makukulu				1,700	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>kabandiko P/S</b>		Conditional Grant to SFG	Completed	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,579</b>	<b>17,680</b>
LCII: Gayaza				7,612	1,903
Item: 263311 Conditional transfers for Primary Education					

# Vote: 600 Bukomansimbi District 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: Bukomansimbi</i>		<b>312,663</b>	<b>78,356</b>
<b>Ndalagge Isalmic Primary School</b>		Conditional Grant to Primary Education	N/A	7,612	1,903
LCII: Luwoko Item: 263311 Conditional transfers for Primary Education				15,116	3,779
<b>Ntuuma Moslem Primary School</b>		Conditional Grant to Primary Education	N/A	7,441	1,860
<b>Kyakajwiga Primary School</b>		Conditional Grant to Primary Education	N/A	7,675	1,919
LCII: Makukulu Item: 263311 Conditional transfers for Primary Education				24,063	6,016
<b>Mirembe Moslem Primary School</b>		Conditional Grant to Primary Education	N/A	9,201	2,300
<b>Mbulire Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	8,295	2,074
<b>Makukuulu Primary School</b>		Conditional Grant to Primary Education	N/A	6,567	1,642
LCII: Mitigyera Item: 263311 Conditional transfers for Primary Education				20,188	4,083
<b>Lwamalenge C/U P/S</b>		Conditional Grant to Primary Education	N/A	6,130	1,533
<b>Kisaka Primary School</b>		Conditional Grant to Primary Education	N/A	6,991	1,200
<b>Ndalagge P/Sch-UPE</b>		Conditional Grant to Primary Education	N/A	7,067	1,350
LCII: Ndeeba Item: 263311 Conditional transfers for Primary Education				7,600	1,900
<b>St. Jude Kirinda Primary School</b>		Conditional Grant to Primary Education	N/A	4,800	1,200
<b>Mbale St. Martin P/S</b>		Conditional Grant to Primary Education	N/A	2,800	700
<b>LG Function: Secondary Education</b>				<b>82,486</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,486</b>	<b>0</b>
LCII: Makukulu Item: 263306 Conditional transfers for Secondary Salaries				82,486	0
<b>St. Gregory Makukulu</b>		Conditional Grant to Secondary Education	N/A	82,486	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
<b>LCIII: Kitanda</b>		<i>LCIV: Bukomansimbi</i>		<b>312,663</b>	<b>78,356</b>
<b>Sector: Health</b>				<b>16,218</b>	<b>3,574</b>
<b>LG Function: Primary Healthcare</b>				<b>16,218</b>	<b>3,574</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,500</b>	<b>1,347</b>
LCII: Makukulu				6,500	1,347
Item: 263101 LG Conditional grants					
<b>Makukulu</b>	Makukulu	PHC	N/A	5,000	1,347
<b>Kirinda Muslim</b>		PHC	N/A	1,500	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,718</b>	<b>2,227</b>
LCII: Gayaza				3,246	520
Item: 263101 LG Conditional grants					
<b>Kisojjo HC III</b>	Kisojjo	Conditional Grant to PHC- Non wage	N/A	3,246	520
LCII: Mitigyera				6,472	1,708
Item: 263101 LG Conditional grants					
<b>Kitanda HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	N/A	6,472	1,708
<b>Sector: Water and Environment</b>				<b>7,830</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,830</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>7,830</b>	<b>0</b>
LCII: Luwoko				7,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>one motorised drilled shallow well at Kitanda Subcounty</b>		Conditional transfer for Rural Water	Completed	7,830	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
<b>LCIII: Not Specified</b>		<i>LCIV: Bukomansimbi</i>		<b>198,226</b>	<b>0</b>
<i>Sector: Education</i>				<i>198,226</i>	<i>0</i>
<i>LG Function: Secondary Education</i>				<i>198,226</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>198,226</b>	<b>0</b>
LCII: Not Specified				198,226	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Misaavu Comprehensive</b>		Conditional Grant to Secondary Education	N/A	27,601	0
<b>Light Senoir Secondary School</b>		Conditional Grant to Secondary Education	N/A	48,235	0
<b>Uganda Martyers Buyoga</b>		Conditional Grant to Secondary Education	N/A	27,937	0
<b>Mbulire Senior Secondary School</b>		Conditional Grant to Secondary Education	N/A	94,453	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
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>44,600</b>	<b>8,047</b>
<b>Sector: Education</b>				<b>44,600</b>	<b>8,047</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,600</b>	<b>8,047</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,600</b>	<b>6,547</b>
LCII: Not Specified				44,600	6,547
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kawoko COU</b>		Not Specified	Completed	44,600	6,547
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>1,500</b>
LCII: Not Specified				0	1,500
Item: 263311 Conditional transfers for Primary Education					
<b>Bugomola Primary</b>	Bugomola Primary	Not Specified	N/A	0	1,500

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## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

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## Checklist for QUARTER 1 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

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