
Vote: 600 Bukomansimbi District **2013/14 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 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 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	135,840	40,287	30%
2a. Discretionary Government Transfers	1,169,358	474,033	41%
2b. Conditional Government Transfers	8,427,355	4,135,560	49%
2c. Other Government Transfers	287,067	154,852	54%
3. Local Development Grant	166,290	83,145	50%
4. Donor Funding	587,836	129,069	22%
Total Revenues	10,773,746	5,016,946	47%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	618,487	283,652	280,876	46%	45%	99%
2 Finance	176,601	36,507	36,438	21%	21%	100%
3 Statutory Bodies	382,820	118,249	117,806	31%	31%	100%
4 Production and Marketing	628,656	289,516	282,167	46%	45%	97%
5 Health	1,407,221	539,518	511,900	38%	36%	95%
6 Education	6,458,786	3,203,838	3,203,437	50%	50%	100%
7a Roads and Engineering	361,494	180,832	126,185	50%	35%	70%
7b Water	394,999	195,837	177,267	50%	45%	91%
8 Natural Resources	41,741	10,478	8,927	25%	21%	85%
9 Community Based Services	100,407	39,553	37,668	39%	38%	95%
10 Planning	175,569	88,111	74,518	50%	42%	85%
11 Internal Audit	26,963	10,078	10,069	37%	37%	100%
Grand Total	10,773,746	4,996,168	4,867,257	46%	45%	97%
Wage Rec't:	6,842,868	3,083,874	3,066,933	45%	45%	99%
Non Wage Rec't:	1,827,666	1,041,026	1,002,340	57%	55%	96%
Domestic Dev't	1,515,376	742,199	685,484	49%	45%	92%
Donor Dev't	587,836	129,069	112,500	22%	19%	87%

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

During the 2nd quarter, the LG received Shs.5,016.946m of the budgeted Shs.10,773.746m representing 47% receipts. The reasons for underperformance culminated from a number of reasons but mainly due to low local revenue collections which was caused by the long draught, Diseases and Pests that saw quarantine Imposed on our neighbouring Districts. Again it should be observed that the local government lacks a wider revenue base characterised by non ownership of any major physical assets like buildings, markets, parks or tourism sites etc which could have enabled her to manage herself. Donor funding also affected our revenue performance mainly arising from the timing of Cashflows which are normally obtained around the 3rd and 4th quarters. Looking at what was received, Shs.5,003.211m (99%) of that was transferred to the Sectors/Departments leaving a balance of Shs.13.735m on the general fund, for health services, got towards the end of the month

Vote: 600 Bukomansimbi District **2013/14 Quarter 2**

Summary: Overview of Revenues and Expenditures

of december, and therefore could not be transffered in time. Then again, one will observe that the Departments were able to spend Shs.4,876.543m (97%) of the funds so far transffered to them. Of the expenditures Shs.3,076.219m was in respect to salaries(wage), Shs.1,002.340m was non wage and Shs.685.484m was domestic development and Shs.112.500 was Donor development funds geared towards health services support.

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	135,840	40,287	30%
Application Fees	4,000	2,258	56%
Local Service Tax	18,200	20,731	114%
Market/Gate Charges	10,500	991	9%
Form x	3,200	0	0%
Educational/Instruction related levies	6,000	0	0%
Other Fees and Charges	7,292	1,909	26%
Voluntary Transfers	21,045	1,004	5%
Other licences	5,349	243	5%
Inspection Fees	7,500	0	0%
PLE Entry Forms	5,500	0	0%
Miscellaneous	32,306	11,658	36%
Trading licences	10,048	1,493	15%
Community Contributions	4,900	0	0%
2a. Discretionary Government Transfers	1,169,358	474,033	41%
Transfer of District Unconditional Grant - Wage	677,868	255,296	38%
Transfer of Urban Unconditional Grant - Wage	125,194	35,589	28%
District Unconditional Grant - Non Wage	322,367	161,184	50%
Urban Unconditional Grant - Non Wage	43,929	21,964	50%
2b. Conditional Government Transfers	8,427,355	4,135,560	49%
Conditional Grant to Secondary Education	699,739	466,492	67%
Conditional Grant to Secondary Salaries	1,750,831	695,415	40%
Conditional Grant to SFG	280,869	140,434	50%
Conditional Grant to Urban Water	18,000	9,000	50%
Conditional Grant to Primary Education	281,914	187,942	67%
Conditional Grant to Primary Salaries	3,352,803	1,669,908	50%
Conditional Grant to PHC Salaries	651,290	325,281	50%
Conditional Grant to PHC- Non wage	74,241	37,120	50%
Conditional Grant to Women Youth and Disability Grant	5,596	2,798	50%
Conditional Grant to PAF monitoring	23,533	11,766	50%
Conditional Grant to NGO Hospitals	48,968	24,484	50%
Conditional Grant to Functional Adult Lit	6,135	3,068	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	2,214	50%
Conditional Grant to Community Devt Assistants Non Wage	1,554	778	50%
Conditional Grant to Agric. Ext Salaries	28,002	2,893	10%
Conditional Grant for NAADS	392,453	196,226	50%
Conditional Grant to PHC - development	40,963	20,481	50%
NAADS (Districts) - Wage	121,785	60,893	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	10,200	19%
Conditional transfers to DSC Operational Costs	21,421	10,710	50%
Conditional transfers to Production and Marketing	34,481	17,240	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	36,100	35%
Conditional transfers to Special Grant for PWDs	11,683	5,842	50%

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfer for Rural Water	329,000	164,500	50%
Conditional transfers to School Inspection Grant	16,428	8,214	50%
Sanitation and Hygiene	23,000	11,500	50%
2c. Other Government Transfers	287,067	154,852	54%
Community Access Roads	27,143	27,143	100%
Urban Roads	67,577	33,789	50%
Unspent balances – Conditional Grants	4,729	4,729	100%
Uganda Road Fund - District Roads	180,117	88,070	49%
Support to women groups	3,001	0	0%
MoE - DEO School monitoring	4,500	1,122	25%
3. Local Development Grant	166,290	83,145	50%
LGMSD (Former LGDP)	166,290	83,145	50%
4. Donor Funding	587,836	129,069	22%
UNICEF	300,000	61,339	20%
Mildmay ug	167,000	10,000	6%
Unspent balances - donor	47,836	47,835	100%
Global Fund	40,000	0	0%
Other health Interventions	33,000	9,896	30%
Total Revenues	10,773,746	5,016,946	47%

(i) Cummulative Performance for Locally Raised Revenues

During the 2nd quarter, the LG cummulatively received Shs.40.287m(Shs.26.495m for the quarter), of the budget Shs.33.960m representing 30%.The reasons for underperformance arose from low harvests which impacted on the incomes of households which in effect affected the collection of taxes from tenderers i.e. collected from Markets/Gate charges.Education related levies and charges also affected the collections mainly due to timing lines of their collections which are during the 1st and 2nd terms.Note that the Local Government received bank Interest mainly from DFCU bank as part of the Misc. Incomes, but Community participation/Contribution is very low, due to the general high poverty levels in the Community.

(ii) Cummulative Performance for Central Government Transfers

Up to the second quarter the LG has so far received Shs.474.033m of the budgeted 1,169.358m (41%) Discretionary transfers which was affected by the non utilisation our wage budget.Then for the Conditional Transfers we received Shs.4,135.560m of the budgeted 8,427.355maffected partly by the non payment of the DSC Chairperson since the position had been vacant,Also the Agric extention salaries altho were claimed to have been received atleast by December 2013 but were not shown as received. Also note that whereas the exgratia show aan under performance the funds are expected in the fourth quarter.Shs.87.088m of the budgeted Shs.70.585m representing an over performance arising from receiving CARF funds for the year at once Shs.27.1m note also that funds for Support to Women and DEO School monitoring will be received in the 3rd Quarter.

(iii) Cummulative Performance for Donor Funding

During the Second Quarter the LG received Shs.19,895.5m, cummulatively Shs.129.069m (22%) of the budgeted Shs.146,948.9 m, from ACODE Shs.6.5m in respect of Demand Creation for Health Services, GAVI Shs.1.6m for Immunisation,Uganda Cares Shs.1.6m for HIV/AIDS test and treat and Mildmay Shs.10m for Health care budget support.UNICEF Shs.61.339m in respect of family health days .Global fund funds, are expected in the 3rd Quarter.

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	595,596	275,338	46%	148,899	138,099	93%
Conditional Grant to PAF monitoring	6,275	3,000	48%	1,569	1,500	96%
Locally Raised Revenues	13,331	4,471	34%	3,333	1,977	59%
Unspent balances – UnConditional Grants	573	540	94%	143	0	0%
Multi-Sectoral Transfers to LLGs	475,562	205,041	43%	118,890	103,479	87%
District Unconditional Grant - Non Wage	35,716	20,469	57%	8,929	10,235	115%
Transfer of District Unconditional Grant - Wage	64,140	41,816	65%	16,035	20,908	130%
<i>Development Revenues</i>	22,891	8,315	36%	5,723	4,157	73%
LGMSD (Former LGDP)	16,629	8,315	50%	4,157	4,157	100%
Multi-Sectoral Transfers to LLGs	6,262	0	0%	1,566	0	0%
Total Revenues	618,487	283,652	46%	154,622	142,256	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	595,596	272,562	46%	148,899	139,766	94%
Wage	389,222	170,808	44%	97,306	87,005	89%
Non Wage	206,374	101,754	49%	51,593	52,761	102%
<i>Development Expenditure</i>	22,891	8,314	36%	5,723	4,157	73%
Domestic Development	22,891	8,314	36%	5,723	4,157	73%
Donor Development	0	0		0	0	
Total Expenditure	618,487	280,876	45%	154,622	143,923	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,776	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,776	0%			

This quarter the department planned to receive 154,622m but actually received 153,208m. representing 99%. In term terms of the annual performance this represents 47% , 110,848m transfers to LLGs represent 93% and 1.5m the conditional grant to PAF Monitoring in respect of printing of payrolls. Out of the funds received Shs.96.291m was utilised for wage representing , Shs.52,761m 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.0.860m remained unspent but committed to payment of retention for construction of classroom block under LRDP,

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	9	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	70	0
No. of monitoring visits conducted	5	1
No. of monitoring reports generated	5	1
Function Cost (US\$ '000)	618,487	280,876
Cost of Workplan (US\$ '000):	618,487	280,876

Administration and county staff paid salary

Submission of 9 performance agreements to public service

1 regional meeting attended

CBG Programme co-funded

10 appraisal meetings carried out in kibinge and butenga 3 exceptions reports prepared and submitted to MoPS.3 Pay rolls down loaded and verified.

All payslips October, November and December for all staff printed out. Facilitation for office guarding paid for 3 months

chairpersons guard paid for 3 month

1 Security meetings facilitated once every month

Utilities paid for water and electricity

103 pay change reports for Deletion, re-activation, new personal information cases submitted to Mops

9 submissions to DSC Support supervision to LLG

1 tpc for butenga to guide on planning attended

1 council for Bigasa to mentor on generation of by-laws attended

Monitoring of PLE activities in 12 schools

Supervision of 2 health centres of kitanda and bigasa health centre 111

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	176,601	36,507	21%	44,150	19,367	44%
Locally Raised Revenues	6,682	3,457	52%	1,671	2,916	175%
Unspent balances – UnConditional Grants	2,528	149	6%	632	0	0%
Multi-Sectoral Transfers to LLGs	67,687	0	0%	16,922	0	0%
District Unconditional Grant - Non Wage	16,400	8,986	55%	4,100	4,493	110%
Transfer of District Unconditional Grant - Wage	83,305	23,915	29%	20,826	11,958	57%
Total Revenues	176,601	36,507	21%	44,150	19,367	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	176,601	36,438	21%	44,150	19,314	44%
Wage	140,100	23,915	17%	35,025	11,958	34%
Non Wage	36,501	12,523	34%	9,125	7,356	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	176,601	36,438	21%	44,150	19,314	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69	0%			

During the 2nd quarter, the Department realised Shs.19.367m of the budgeted Shs.44.150m. This represents a 44% performance. In terms of the entire FY, represents 21% 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 have cummulatively utilised Shs.23.915mm while other nonwage expenses amounted to Shs.12.523m.

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

The balance of Shs.0.069m is to cater for bank charges.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2014	23/02/2014
Value of LG service tax collection	18200000	20731000
Value of Other Local Revenue Collections	117640000	19556000
Date of Approval of the Annual Workplan to the Council	30/09/2013	18/01/2014
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	30/01/2014
Function Cost (US\$ '000)	176,601	36,438
Cost of Workplan (US\$ '000):	176,601	36,438

- (i) We managed to finalise and present the budget framework paper to relevant stakeholders including MoFPED.
(ii) Quarter one (Q.1) report submitted to relevant stakeholders including MoFPED.
(iii) Salaries for 9 Finance staff members were paid their salaries up to end of December 2013.
(iv) Submission of the revised draft final accounts to OAG. (v) Submission of the Responses to PAC in respect of Audit reports for Financial years 2010/2011 and 2011/2012.

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	382,820	118,249	31%	95,705	56,313	59%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,421	10,710	50%	5,355	5,355	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	36,100	35%	25,740	16,800	65%
Conditional transfers to Councillors allowances and Ex	53,760	10,200	19%	13,440	3,417	25%
Locally Raised Revenues	22,189	5,291	24%	5,547	2,817	51%
Unspent balances – UnConditional Grants	101	101	100%	25	0	0%
Multi-Sectoral Transfers to LLGs	25,818	0	0%	6,455	0	0%
District Unconditional Grant - Non Wage	75,156	31,987	43%	18,789	15,994	85%
Transfer of District Unconditional Grant - Wage	29,894	9,800	33%	7,474	4,900	66%
Total Revenues	382,820	118,249	31%	95,705	56,313	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,820	117,806	31%	95,705	53,535	56%
Wage	156,254	48,400	31%	39,064	22,124	57%
Non Wage	226,566	69,405	31%	56,641	31,411	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	382,820	117,806	31%	95,705	53,535	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		443	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		443	0%			

During the first quarter the department budgeted for shs 95.705m but received Shs56.313m representing a percentage of 59% of the quarterly budget. In terms of the financial year Shs.382.820m budgeted for, the same figure represents 31%. 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 443,050/= is to cater for bank charges and other small office operation.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	4
No. of Land board meetings		4
No. of Auditor Generals queries reviewed per LG		10
No. of LG PAC reports discussed by Council	12	7
Function Cost (US\$ '000)	382,820	117,806
Cost of Workplan (US\$ '000):	382,820	117,806

The department organised 2 council meetings and discussed 2 departmental reports, 4 Staffs promoted, 2 district land board meetings organised and 4 land inspections made, 3 PAC meetings organised and 5 quarterly audit reports reviewed.

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	211,500	93,290	44%	52,875	45,109	85%
Conditional Grant to Agric. Ext Salaries	28,002	2,893	10%	7,000	0	0%
Conditional transfers to Production and Marketing	15,628	17,240	110%	3,907	8,620	221%
NAADS (Districts) - Wage	121,785	60,893	50%	30,446	30,446	100%
Locally Raised Revenues	2,904	841	29%	726	584	80%
Unspent balances – UnConditional Grants	54	52	96%	13	0	0%
District Unconditional Grant - Non Wage	7,127	4,186	59%	1,782	2,093	117%
Transfer of District Unconditional Grant - Wage	36,000	7,186	20%	9,000	3,366	37%
<i>Development Revenues</i>	417,155	196,226	47%	104,289	65,409	63%
Conditional Grant for NAADS	392,453	196,226	50%	98,113	65,409	67%
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%
Total Revenues	628,656	289,516	46%	157,164	110,518	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,500	82,347	39%	52,875	38,993	74%
Wage	185,787	70,972	38%	46,447	33,925	73%
Non Wage	25,713	11,376	44%	6,429	5,068	79%
<i>Development Expenditure</i>	417,155	199,819	48%	104,289	64,288	62%
Domestic Development	417,155	199,819	48%	104,289	64,288	62%
Donor Development	0	0		0	0	
Total Expenditure	628,656	282,167	45%	157,164	103,280	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,943	5%			
<i>Development Balances</i>		-3,593	-1%			
Domestic Development		-3,593	-1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,350	1%			

The sector was to receive 157,164,000 but received 110,518,000 which is 70% due to NAADS support for first and second quarter that were released at once in quarter one. For the conditional grant salaries 0% was realised. There was no local revenue received due to inadequate local revenue base. There was 0% unspent balances on the unconditional non wage. The PMSCG GRANT was fully received. The expenditure was 103,280,000 which is 66% in the quarter due to un paid staff wages during the time and for development some activities were still ongoing. The money was distributed in the Sub Counties as below: Butenga 11,278,630=, Kitanda 11,278,630=, Kibinge-11,278,630=, Town Council-11,278,630=, Bigasa-10,726,480=. The district retained a total of 28,121,000=. The PMSCG grant of 8,620,000= 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.7.350m is committed towards Radio talk shows, Higher level farmer organisations, Planning and review meetings and Establishment to be carried out in the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	5	10
No. of farmers accessing advisory services	5000	1420
No. of farmer advisory demonstration workshops	25	10
No. of farmers receiving Agriculture inputs	425	45
Function Cost (US\$ '000)	511,662	254,922
Function: 0182 District Production Services		
No. of livestock vaccinated	500	224
No. of livestock by type undertaken in the slaughter slabs	2200	1143
Function Cost (US\$ '000)	112,610	24,295
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law		03
No of cooperative groups supervised	7	07
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	04
No. and name of new tourism sites identified	04	02
No. of producer groups identified for collective value addition support		1
No. of value addition facilities in the district		38
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	4,383	2,950
Cost of Workplan (US\$ '000):	628,656	282,167

During the quarter 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 disease investigations in crop and livestock, tick borne control, dog destruction, profiling tourism activities and sites, supervision of SACCOs, support supervision of LLGs, training on crop and livestock diseases, staff planning meetings, inspection of veterinary 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 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	778,423	389,967	50%	194,602	201,176	103%
Conditional Grant to PHC Salaries	651,290	325,281	50%	162,823	168,227	103%
Conditional Grant to PHC- Non wage	74,241	37,120	50%	18,560	18,560	100%
Conditional Grant to NGO Hospitals	48,968	24,484	50%	12,242	12,242	100%
Locally Raised Revenues	1,132	1,436	127%	283	1,331	470%
Unspent balances – UnConditional Grants	13	13	96%	0	0	
District Unconditional Grant - Non Wage	2,778	1,632	59%	695	816	117%
<i>Development Revenues</i>	628,798	149,550	24%	157,200	44,438	28%
Conditional Grant to PHC - development	40,963	20,481	50%	10,241	10,241	100%
Unspent balances - donor	47,836	47,836	100%	11,959	14,303	120%
Donor Funding	540,000	81,234	15%	135,000	19,895	15%
Total Revenues	1,407,221	539,518	38%	351,802	245,614	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	778,423	379,200	49%	194,602	191,947	99%
Wage	651,290	314,514	48%	162,823	157,459	97%
Non Wage	127,133	64,686	51%	31,780	34,487	109%
<i>Development Expenditure</i>	628,799	132,700	21%	145,241	64,310	44%
Domestic Development	40,963	20,200	49%	10,241	10,200	100%
Donor Development	587,836	112,500	19%	135,000	54,110	40%
Total Expenditure	1,407,222	511,900	36%	339,843	256,257	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,767	1%			
<i>Development Balances</i>		16,850	3%			
Domestic Development		281	1%			
Donor Development		16,569	3%			
Total Unspent Balance (Provide details as an annex)		27,617	2%			

During the quarter, we expected to receive Shs.351.802m but received Shs 245.614m representing 70%. The department planned to spend 339.843m but the actual expenditure was 256.257m which translates to 75% of the budget. A total of 27.617m was carried forward which translates to 2% of the budget.

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

The unspent balance was committed funds earmarked for mildmay and Uganda Cares supported activities.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	100000	18141
Number of inpatients that visited the NGO Basic health facilities	3600	2320
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	407
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	1907
Number of trained health workers in health centers	200	104
No. of trained health related training sessions held.	30	21
Number of outpatients that visited the Govt. health facilities.	100000	46407
Number of inpatients that visited the Govt. health facilities.	600	836
No. and proportion of deliveries conducted in the Govt. health facilities	1000	386
%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	2063
No of staff houses constructed	1	0
Value of medical equipment procured	1	0
Function Cost (US\$ '000)	1,407,222	511,900
Cost of Workplan (US\$ '000):	1,407,222	511,900

The department achieved the following key standard outputs; A total of 34004 Out Patient Visits were seen in the district. A total of 1729 Inpatients were seen at the health facilities. Under maternal and child health, the total number of deliveries in the facilities were 397. DPT3HepHib (pentavalent vaccine) was received by 1804 children. Thirty six health workers were trained fourteen of them from the public facilities. The percentage of approved posts filled in public facilities still stands at 63%. All 254 villages in the district have functional VHTs.

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,177,917	3,063,403	50%	1,544,604	1,421,502	92%
Conditional Grant to Primary Salaries	3,352,803	1,669,908	50%	838,201	851,183	102%
Conditional Grant to Secondary Salaries	1,750,831	695,415	40%	437,708	218,750	50%
Conditional Grant to Primary Education	281,914	187,942	67%	70,478	93,971	133%
Conditional Grant to Secondary Education	699,739	466,492	67%	174,935	233,246	133%
Conditional transfers to School Inspection Grant	16,428	8,214	50%	4,107	4,107	100%
Locally Raised Revenues	4,366	7,781	178%	1,092	6,991	640%
Unspent balances – UnConditional Grants	22	22	99%	6	0	0%
Other Transfers from Central Government	4,500	1,122	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	2,771	0	0%	693	0	0%
District Unconditional Grant - Non Wage	10,715	12,429	116%	2,679	6,215	232%
Transfer of District Unconditional Grant - Wage	53,828	14,078	26%	13,457	7,039	52%
<i>Development Revenues</i>	280,869	140,434	50%	70,217	70,217	100%
Conditional Grant to SFG	280,869	140,434	50%	70,217	70,217	100%
Total Revenues	6,458,786	3,203,838	50%	1,614,822	1,491,719	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,177,917	3,063,003	50%	1,544,604	1,421,765	92%
Wage	5,157,461	2,379,402	46%	1,289,365	1,076,972	84%
Non Wage	1,020,456	683,602	67%	255,239	344,793	135%
<i>Development Expenditure</i>	280,869	140,434	50%	70,217	105,573	150%
Domestic Development	280,869	140,434	50%	70,217	105,573	150%
Donor Development	0	0		0	0	
Total Expenditure	6,458,786	3,203,437	50%	1,614,822	1,527,338	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		400	0%			

During the quarter, the Department received 1,491.719m of the targeted Shs.1,614.822m representing 92% receipt. In terms of the annual figures, this translates to 50% receipt. Under performance was sighted on one part to the conditional grants for Secondary schools, Primary, then the cashflow timing of the unspent unconditional grant, where the funds are planned to be received in four instalments which is not feasible. Note that we also underperformed 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.0.400m. Remained unutilised to cater partly for payment of bank charges and other small operational charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	12
Function Cost (UShs '000)	3,919,580	1,992,384
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	500
Function Cost (UShs '000)	2,450,569	1,155,553
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	88,637	55,501
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,458,786	3,203,437

Salaries were paid to 942 teachers on the payroll up to end of December 2014, 129 Primary schools were Inspected, 1 Inspection report was presented to council, Rolled over Capital Development projects were paid.

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,657	43,420	50%	21,664	21,745	100%
Locally Raised Revenues	13,119	3,259	25%	3,280	1,887	58%
District Unconditional Grant - Non Wage	38,198	21,417	56%	9,549	10,708	112%
Transfer of District Unconditional Grant - Wage	35,340	18,745	53%	8,835	9,149	104%
<i>Development Revenues</i>	274,837	137,411	50%	68,709	68,706	100%
Other Transfers from Central Government	180,117	90,051	50%	45,029	45,026	100%
Multi-Sectoral Transfers to LLGs	94,720	47,360	50%	23,680	23,680	100%
Total Revenues	361,494	180,832	50%	90,373	90,451	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,657	29,322	34%	21,664	8,835	41%
Wage	35,340	17,670	50%	8,835	8,835	100%
Non Wage	51,317	11,652	23%	12,829	0	0%
<i>Development Expenditure</i>	274,837	96,864	35%	68,709	45,401	66%
Domestic Development	274,837	96,864	35%	68,709	45,401	66%
Donor Development	0	0		0	0	
Total Expenditure	361,494	126,185	35%	90,374	54,236	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,099	16%			
<i>Development Balances</i>		40,548	15%			
Domestic Development		40,548	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,647	15%			

For the second quarter, the department planned for Shs. 90,373m, and received 90,451m representing 100%. Of the funds received the department managed to utilize Shs.54,236m representing 60%.

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

The balance was for the on going drainage works on Ntuuma-katengeto-Kisagazi 6.5 km, Kagologolo-Ndalage-Mbulire 7 km, and Bigasa-Butalga 8.5 km and transfer to lower local government for community roads maintenance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of rural roads constructed	60	24
<i>Function Cost (UShs '000)</i>	322,599	119,008
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	38,895	7,177
Cost of Workplan (UShs '000):	361,494	126,185

During the second quarter the following roads have been maintained;- Ntuuma-katengeto-Kisagazi 6.5 km, Kagologolo-Ndalage-Mbulire 7 km, and Bigasa-Butalga 8.5 km.

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,999	31,336	47%	16,500	15,945	97%
Conditional Grant to Urban Water	18,000	9,000	50%	4,500	4,500	100%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	15,000	1,004	7%	3,750	1,004	27%
Unspent balances – UnConditional Grants	451	451	100%	113	0	0%
Transfer of District Unconditional Grant - Wage	9,548	9,381	98%	2,387	4,691	197%
<i>Development Revenues</i>	329,000	164,500	50%	82,250	82,250	100%
Conditional transfer for Rural Water	329,000	164,500	50%	82,250	82,250	100%
Total Revenues	394,999	195,837	50%	98,750	98,195	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,999	22,723	34%	16,500	9,635	58%
Wage	9,548	4,774	50%	2,387	2,387	100%
Non Wage	56,451	17,949	32%	14,113	7,248	51%
<i>Development Expenditure</i>	329,000	154,544	47%	82,250	72,868	89%
Domestic Development	329,000	154,544	47%	82,250	72,868	89%
Donor Development	0	0		0	0	
Total Expenditure	394,999	177,267	45%	98,750	82,503	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,614	13%			
<i>Development Balances</i>		9,956	3%			
Domestic Development		9,956	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,569	5%			

For the second quarter, the department planned for Shs. 98,750m, and received 98,195m representing 99%. Of the funds received the department managed to utilize Shs. 82,503m representing 84%.

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

The Unspent balance of 18,569m is committed to the new projects that are to start as soon as the procurement process is done.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	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	1
No. of sources tested for water quality	13	3
No. of water points rehabilitated	30	0
% of rural water point sources functional (Shallow Wells)	80	0
No. of water pump mechanics, scheme attendants and caretakers trained	7	0
No. of water and Sanitation promotional events undertaken	10	8
No. of water user committees formed.	15	6
No. Of Water User Committee members trained	10	4
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	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	2
No. of deep boreholes rehabilitated	10	0
Function Cost (US\$ '000)	376,999	172,767
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	0
Length of pipe network extended (m)	500	0
No. of new connections	3	0
Function Cost (US\$ '000)	18,000	4,500
Cost of Workplan (US\$ '000):	394,999	177,267

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 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,741	10,478	25%	10,435	5,071	49%
Conditional Grant to District Natural Res. - Wetlands (4,426	2,214	50%	1,107	1,107	100%
Locally Raised Revenues	1,250	275	22%	312	158	51%
Unspent balances – UnConditional Grants	85	85	100%	21	0	0%
District Unconditional Grant - Non Wage	3,067	1,802	59%	767	901	117%
Transfer of District Unconditional Grant - Wage	32,913	6,103	19%	8,228	2,905	35%
Total Revenues	41,741	10,478	25%	10,435	5,071	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,741	8,927	21%	10,414	4,955	48%
Wage	32,913	6,103	19%	8,228	2,905	35%
Non Wage	8,828	2,825	32%	2,186	2,050	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	41,741	8,927	21%	10,414	4,955	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,551	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,551	4%			

A total of UGX 4.955m was released including salaries to the natural resources sector representing 13% of the year's budget..In terms of expenditure. Salaries for the quarter were paid to the District Environment Officer and other Non wage activities were paid Shs.2.05m.

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

This amount UGX 302,000 has been accumulated to facilitate tree planting in the third quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	2
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	70	37
No. of monitoring and compliance surveys undertaken	12	5
Function Cost (UShs '000)	41,741	8,927
Cost of Workplan (UShs '000):	41,741	8,927

6 wetland inspections done, 2 improvement notices issued . 2 SWAPS formed in Bigasa and Kitanda.3pple arrested in Kibinge sub-county for wetland degradation

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,224	24,961	35%	17,806	12,269	69%
Conditional Grant to Functional Adult Lit	6,135	3,068	50%	1,534	1,534	100%
Conditional Grant to Community Devt Assistants Non	1,554	778	50%	389	389	100%
Conditional Grant to Women Youth and Disability Gr	5,596	2,798	50%	1,399	1,399	100%
Conditional transfers to Special Grant for PWDs	11,683	5,842	50%	2,921	2,921	100%
Locally Raised Revenues	1,270	278	22%	318	160	50%
Unspent balances – UnConditional Grants	868	148	17%	217	0	0%
Other Transfers from Central Government	3,001	0	0%	750	0	0%
District Unconditional Grant - Non Wage	3,117	1,831	59%	779	915	117%
Transfer of District Unconditional Grant - Wage	38,000	10,218	27%	9,500	4,951	52%
<i>Development Revenues</i>	29,184	14,592	50%	7,296	7,296	100%
Multi-Sectoral Transfers to LLGs	29,184	14,592	50%	7,296	7,296	100%
Total Revenues	100,407	39,553	39%	25,102	19,565	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,224	23,693	33%	17,806	14,591	82%
Wage	38,000	10,218	27%	9,500	4,951	52%
Non Wage	33,224	13,476	41%	8,306	9,640	116%
<i>Development Expenditure</i>	29,184	13,974	48%	7,296	13,974	192%
Domestic Development	29,184	13,974	48%	7,296	13,974	192%
Donor Development	0	0		0	0	
Total Expenditure	100,407	37,668	38%	25,102	28,565	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,268	2%			
<i>Development Balances</i>		618	2%			
Domestic Development		618	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,885	2%			

This quarter the department received Shs19.6m out of the expected 25,102m representing 78%. 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 and funds reserved for activities to be implemented in 3rd and 4th quarters, 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 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), 169,000 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 of Shs. 1.885 on the bank accounts are funds that are reserved Women's Day celebrations, monitoring of Youth and women groups, transfers to groups. These are planned to be implemented in the 3rd and 4th quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	10	2
No. of Active Community Development Workers	8	3
No. FAL Learners Trained	900	832
No. of children cases (Juveniles) handled and settled		3
No. of Youth councils supported	6	2
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	6	3
Function Cost (US\$ '000)	100,407	37,668
Cost of Workplan (US\$ '000):	100,407	37,668

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, Youth and PWD council meetings, and stationery for the department, facilitating sub/county CDOs carry out CD activities and submission of reports and submission of accountabilities to NCW, support to 3 PWD community groups, mapping OVC service providers facilitating PWD representatives to attend International Disability Day and National White Cane Day and support to CDD community groups .

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,092	27,872	51%	13,773	14,017	102%
Conditional Grant to PAF monitoring	17,259	8,766	51%	4,315	4,383	102%
Locally Raised Revenues	3,828	775	20%	957	485	51%
Unspent balances – UnConditional Grants	33	33	99%	8	0	0%
District Unconditional Grant - Non Wage	9,396	5,519	59%	2,349	2,759	117%
Transfer of District Unconditional Grant - Wage	24,576	12,780	52%	6,144	6,390	104%
<i>Development Revenues</i>	120,477	60,239	50%	30,119	30,119	100%
LGMSD (Former LGDP)	51,433	26,191	51%	12,858	13,095	102%
Multi-Sectoral Transfers to LLGs	69,044	34,048	49%	17,261	17,024	99%
Total Revenues	175,569	88,111	50%	43,892	44,137	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,092	23,184	42%	13,773	12,451	90%
Wage	24,576	12,288	50%	6,144	6,144	100%
Non Wage	30,516	10,896	36%	7,629	6,307	83%
<i>Development Expenditure</i>	120,477	51,334	43%	30,119	36,669	122%
Domestic Development	120,477	51,334	43%	30,119	36,669	122%
Donor Development	0	0		0	0	
Total Expenditure	175,569	74,518	42%	43,892	49,120	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,688	9%			
<i>Development Balances</i>		8,905	7%			
Domestic Development		8,905	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,593	8%			

During the 2nd quarter the Department targeted to receive Shs43, 892m of which Shs.44,137m was actually received which represents 101%. Expenditure amounted to Shs. 49,120m representing 112%.

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

The reason for this was mainly due to the funds that were not spent in the 1st quarter of the development fund hence the 12% excess. For the unspent balance of 13,593m is commit't for the construction of a maternity ward phase 2 at mirambi health centre 3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	15	4
No of minutes of Council meetings with relevant resolutions	7	1
<i>Function Cost (UShs '000)</i>	175,569	74,518
Cost of Workplan (UShs '000):	175,569	74,518

2.1 Retention paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3, Projects

Vote: 600 Bukomansimbi District **2013/14 Quarter 2**

Workplan 10: Planning

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 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 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,963	10,078	37%	6,741	6,743	100%
Locally Raised Revenues	1,328	292	22%	332	168	51%
District Unconditional Grant - Non Wage	3,260	1,915	59%	815	957	117%
Transfer of District Unconditional Grant - Wage	22,375	7,871	35%	5,594	5,618	100%
Total Revenues	26,963	10,078	37%	6,741	6,743	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,963	10,069	37%	6,741	6,739	100%
Wage	22,375	7,871	35%	5,594	5,618	100%
Non Wage	4,588	2,198	48%	1,147	1,121	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	26,963	10,069	37%	6,741	6,739	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9	0%			

During the second quarter the Unit received Shs. 6.743m of the targeted Shs.6.741m (100%). However note that this was achieved thanks to the unconditional grant that over performed. Local revenue on the other hand performed poorly by realising 51% of the budget due to the long draught, diseases etc. Cumulatively this translates into 37% receipt. In terms of expenditure Shs 5.6m was paid to salaries for this quarter for Internal Audit Staff up to end of December 2013. Shs 957,000 was received from the Unconditional Grant - Non Wage out of which Shs 957,000 was spent. Shs 168,000 was received from local revenue out of which Shs 168,000 was spent.

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

Balance of Shs.0.09m was committed to bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports		31/10/2013
Function Cost (UShs '000)	26,963	10,069
Cost of Workplan (UShs '000):	26,963	10,069

2013/2014 First 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 2****Workplan Performance in Quarter**

US\$ Thousand

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

Administration and county staff paid salary
 Submission of performance agreements to public service
 1 regional meeting attended
 CBG Programme co-funded
 10 appraisal meetings carried out in kibinge and butenga

General Staff Salaries		20,908
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		150
Bank Charges and other Bank related costs		163
General Supply of Goods and Services		500
Travel Inland		2,193
Wage Rec't:	16,035	20,908
Non Wage Rec't:	3,213	3,256
Domestic Dev't:		
Donor Dev't:		
Total	19,247	24,164

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

3 exceptions reports prepared and submitted to MoPS.
 Pay rolled down loaded and verified.
 All payslips October, November and December for staff printed out.

103 pay change reports for Deletion, re-activation, new personal information cases submitted to

Computer Supplies and IT Services		1,400
Printing, Stationery, Photocopying and Binding		408
Travel Inland		1,210
Wage Rec't:		
Non Wage Rec't:	2,969	3,018
Domestic Dev't:		

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	2,969	3,018
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (bukomansimbi district human resource office)
No. (and type) of capacity building sessions undertaken	2 (bukomansimbi district headquarters)	2 (bukomansimbi district headquarters staff)
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 I	35 people trained in HIV mainstreaming 40 people trained in Environment mainstreaming in development programmes
<i>Staff Training</i>		4,157
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	416	400
<i>Domestic Dev't:</i>	4,157	4,157
<i>Donor Dev't:</i>		
Total	4,573	4,557
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	10 (Posts of the 5 HoDs and health centres in Bukomansimbi district)	0 (Activity in progress)
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 government	Support supervision to LLG 1 tpc for butenga attended 1 council for Bigasa attended Monitoring of PLE activities Support to administrative units Supervision of 2 health centres of kitanda and bigasa health centre 111
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel Inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,083	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,083	1,120
Output: Public Information Dissemination		

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	-1 hand over ceremonies -5 citizen meetings conducted -100 news prints on all lower local governments	Books of account procured Computer repair and servicing Support PWDs attend white cane day in Masindi
Travel Inland		800
Wage Rec't:		
Non Wage Rec't:	943	800
Domestic Dev't:		
Donor Dev't:		
Total	943	800
Output: Office Support services		
Non Standard Outputs:	-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound -1 security meeting for DISOS -Payment of security personnel for 3 months -Payment of allowances to the chairpersons guard	Facilitation for office guarding paid, chairpersons guard paid Security meetings facilitated Utilities paid for water and electricity
Guard and Security services		1,700
Electricity		300
Water		5
Wage Rec't:		
Non Wage Rec't:	2,100	2,005
Domestic Dev't:		
Donor Dev't:		
Total	2,100	2,005
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	1 (Bukomansimbi district)
No. of monitoring reports generated	0	1 (bukomansimbi district headquarters)
Non Standard Outputs:	Registration of physical projects for the district and sub county since commencement of the district	Retention for construction of 2 classroom block in miremba moslem paid [Under LRDP]
Maintenance Other		1,750
Wage Rec't:		
Non Wage Rec't:	875	1,750
Domestic Dev't:		
Donor Dev't:		

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	875	1,750
Output: Records Management		
Non Standard Outputs:		Correspondences picked from post office and other offices Files procured
Printing, Stationery, Photocopying and Binding		560
Postage and Courier		100
Travel Inland		240
Wage Rec't:		
Non Wage Rec't:	826	900
Domestic Dev't:		
Donor Dev't:		
Total	826	900
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 advert run in the new vision Printing of bid documents 1 quarterly report prepared and sub mitted to PPDA
Advertising and Public Relations		1,200
Travel Inland		930
Wage Rec't:		
Non Wage Rec't:	1,550	2,130
Domestic Dev't:		
Donor Dev't:		
Total	1,550	2,130

Additional information required by the sector on quarterly Performance

Unspent balance on the account is money for to facilitate securty and retention funds for LRDP programme

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

Date for submitting the Annual Performance Report

31/01/2014 (Quarter 2 perfomance report produced and submitted to MoFPED and other relevant stakeholders at HLG.)

23/02/2014 (Salaries paid to Finance Staff and Q.2 report submitted to MoFPED and other relevant stakeholders.)

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.
<i>General Staff Salaries</i>		11,958
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		167
<i>Wage Rec't:</i>	20,826	11,958
<i>Non Wage Rec't:</i>	1,235	167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,061	12,125
Output: Revenue Management and Collection Services		
Value of LG service tax collection	6823000 (50 revenue receipts procured. Develop a register of all taxable sources in the District. Reviewed charging policy at the HLG.)	9928250 (50 revenue receipts procured. Develop a register of all taxable sources at the District.)
Value of Other Local Revenue Collections	24109000 (Realise collection of Shs.24,109,000/= for improved service delivery at the HLG and LLGs.)	16173865 (Realised collection of Shs.16,173,865/= for improved service delivery at the HLG and LLGs.)
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:	Facilitate District Revenue committee to attend Revenue Foras - HLG	To be implemented next quarter
<i>Computer Supplies and IT Services</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		811
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		1,550
<i>Travel Inland</i>		1,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,200	4,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,200	4,263
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Submit q.3 report at HLG.)	18/01/2014 (Activity to be done in next quarter.)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Plan Implementation report presented to General Purpose Committee at HLG)	30/06/2013 (To be done next quarter)
Non Standard Outputs:	Draft 5 LLG plans and workplans at Butenga, and Bigasa sub counties.	Activity to be done in next quarter.
<i>Travel Inland</i>		0

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	1,112	0
Domestic Dev't:		
Donor Dev't:		
Total	1,112	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	3 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.i.e October - December 2013 Financial report	Monthly Financial statements to be submitted to Council and other relevant stakeholders at HLG next quarter.
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	600	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/04/2013 (Submission of Important minutes, Workplans, Procurement plans and Council resolutions to Auditor General - Kampala. Coordination/Submission of other Audit responses with special audits.)	30/01/2014 (Exit meeting with the Office of the Auditor General in Kampala attended including submission of required documentation.)
Non Standard Outputs:	Follow up of the Audit report for FY 2011/12 - Kampala.	Submission of PAC responses to clerk to Parliament for audit reports for F.Y 2010/11 and 2011/12.
Travel Inland		2,926
Wage Rec't:		
Non Wage Rec't:	1,255	2,926
Domestic Dev't:		
Donor Dev't:		
Total	1,255	2,926

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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	1.1.1 Payment to Clerk to council, Stenographer and Political Leaders.1.1.2 repair of Computers supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG
General Staff Salaries		22,124
Workshops and Seminars		0
Computer Supplies and IT Services		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Bank Charges and other Bank related costs		199
Travel Inland		369
Wage Rec't:	7,474	22,124
Non Wage Rec't:	2,300	868
Domestic Dev't:		
Donor Dev't:		
Total	9,773	22,992
Output: LG procurement management services		
Non Standard Outputs:	2 DCC meetingsorganised, ,2 Prepared 2 quaterly reports	3 DCC meetingsorganised, ,2 Prepared 2 quaterly reports
Printing, Stationery, Photocopying and Binding		260
Travel Inland		920
Wage Rec't:		
Non Wage Rec't:	1,255	1,180
Domestic Dev't:		
Donor Dev't:		
Total	1,255	1,180
Output: LG staff recruitment services		
Non Standard Outputs:	35staff recruited 3.1.2 15staff members confirmed, 15 disiplinary cases handled 25 staff granted study leave	6 meetings organised,2 staff promoted , 20 confirmed and one news advert made.
General Staff Salaries		0
Advertising and Public Relations		3,900
Printing, Stationery, Photocopying and Binding		617

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		2,285
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	5,351	6,802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,201	6,802
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)	2 (2 meetings organised at Bukomansimbi „New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from)
No. of Land board meetings	0	2 (2 meetings organised at Bukomansimbi „New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from)
Non Standard Outputs:	10 land applications inspected Land board members inducted	6 land applications inspected
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Travel Inland</i>		1,834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,983	1,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,983	1,990
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	5 (Auditor general and Quartly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	5 (2 Auditor general and 3 Quartly internal Audit reports from Bukomansimbi town council reviewed.3 meetings organised.)
No. of LG PAC reports discussed by Council	0	3 (3 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>		156
<i>Travel Inland</i>		3,589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,747	3,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,747	3,745

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	25 projects launched 25 projects monitored , 2 seminars and work shops attended, 3 tours made. 20 UPE and 2USE schools monitored	6 projects launched 35 projects monitored , 4 seminars and work shops attended, 1 tours made 20 UPE and 2USE schools monitored
General Staff Salaries		0
Allowances		4,100
Travel Inland		10,172
Wage Rec't:	25,740	0
Non Wage Rec't:	32,190	14,272
Domestic Dev't:		
Donor Dev't:		
Total	57,930	14,272

Output: Standing Committees Services

Non Standard Outputs:	6 standing commite meetings organised 4 reports discussed in council 12 DEC meetings organized	2 standing commite and one council meetings organised 2 reports discussed in council 12 DEC meetings organized
Special Meals and Drinks		700
Travel Inland		1,854
Wage Rec't:		
Non Wage Rec't:	3,361	2,554
Domestic Dev't:		
Donor Dev't:		
Total	3,361	2,554

Additional information required by the sector on quarterly Performance

A Voice recorder would improve performance of council meetings.

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	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
General Staff Salaries		30,446

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		0
Workshops and Seminars		5,458
Computer Supplies and IT Services		350
Printing, Stationery, Photocopying and Binding		610
Bank Charges and other Bank related costs		135
Information and Communications Technology		220
General Supply of Goods and Services		2,768
Travel Inland		5,180
Maintenance - Vehicles		1,945
Wage Rec't:	30,446	30,446
Non Wage Rec't:		0
Domestic Dev't:	22,750	16,666
Donor Dev't:		
Total	53,196	47,112

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 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)
No. of farmers accessing advisory services	1000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)	670 (rainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)
No. of farmers receiving Agriculture inputs	()	25 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)
No. of farmer advisory demonstration workshops	5 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs, village meetings.)	5 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs, village meetings.)
Non Standard Outputs:	1 Planning meetings 1 Review meetings, 1 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 150 Trainings and sensitisation. programs	1 Planning meetings, 1 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 150 Trainings and sensitisation. Programs
Transfers to other gov't units(current)		44,005
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	74,719	44,005
Donor Dev't:	0	0
Total	74,719	44,005

Function: District Production Services

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Gathered, compiled and delivered Production reports to MAAIF. Facilitation of departments in terms of fuel, stationary and support to welfare. Cofunded to NAADS programme

Support planning, data management and support supervision. Ensure timely Information management of Cro

General Staff Salaries		3,478
Workshops and Seminars		0
Welfare and Entertainment		400
Bank Charges and other Bank related costs		120
Travel Inland		1,315
Wage Rec't:	9,000	3,478
Non Wage Rec't:	1,895	1,835
Domestic Dev't:		0
Donor Dev't:		0
Total	10,895	5,313

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not planned for due to limited funding)

0 (Not planned for due to insufficient funds)

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

Coffee quality enforcement done at 12 coffee factories, farmers and traders in the 5LLGs of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi TC

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

General Staff Salaries		0
Workshops and Seminars		693
Travel Inland		630
Wage Rec't:	7,000	0
Non Wage Rec't:	1,559	630
Domestic Dev't:	3,396	693
Donor Dev't:		0
Total	11,956	1,323

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

700 (Routen meat inspection carried out daily in Bukomansimbi slaughter house. 250 Heads of cattle, 200 goats & 250 pigs)

675 (Done in slaughter house of Bukomansimbi Town council)

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Not planned for)
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 40 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 100 dogs and cats Vs rabies in 5 LLGs)	120 (120 Stray dogs eliminated and controlled in Kibinge and Butenga Subcounties)
Non Standard Outputs:	200 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, 40 Heads of Cattle vaccinated against ECF & 500	234 farmers sensitized on ASF, tick borne diseases and LSD. Vet drug shops inspected in the 5 LLGs, routine disease surveillance done and epidemiology reports presented to MAAIF.
Printing, Stationery, Photocopying and Binding		55
General Supply of Goods and Services		2,924
Travel Inland		1,755
Wage Rec't:		
Non Wage Rec't:	1,727	1,810
Domestic Dev't:	3,424	2,924
Donor Dev't:		
Total	5,151	4,734
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	0 (Nil)
No. of cooperative groups mobilised for registration	0	0 (Nil)
No of cooperative groups supervised	2 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	07 (07 SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)
Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	21Co-save groups mobilised in Kitand Sub-county and sensitised on credit management
Workshops and Seminars		0
Travel Inland		413
Wage Rec't:		
Non Wage Rec't:	971	413
Domestic Dev't:		
Donor Dev't:		
Total	971	413
Output: Tourism Promotional Services		
No. and name of new tourism sites	0	02 (Satunga site seeing in Kyooja and Back cloth

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

identified		making in Kibinge Sub-county)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	04 (04 Lodges and guest houses)
No. of tourism promotion activities meanstreem in district development plans	0	0 (Nil)
Non Standard Outputs:		Nil

Travel Inland 380

Wage Rec't:

Non Wage Rec't: 125 380

Domestic Dev't:

Donor Dev't:

Total 125 **380**

Additional information required by the sector on quarterly Performance

Low levels of staffing affect implementation in the sector. For example the district has two Officers and District NAADS Coordinator for Veterinary, Production Officer, Agricultural Officer, Cooperative Officer and no fisheries, Vermin and Entomologist. T

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Four planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 Four Meetings at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including san	Fifteen health units supervised . One Meeting at the district headquarters. VHT's supervised,monitored in all the 254 villages of the district. Sanitation activities carried out in the 5 subcounties of the district. Salaries paid to91 health workers
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General Staff Salaries 157,459

Printing, Stationery, Photocopying and Binding 1,287

Travel Inland 60,420

Wage Rec't: 162,823 157,459

Non Wage Rec't: 4,615 7,597

Domestic Dev't: 0

Donor Dev't: 135,000 54,110

Total 302,437 **219,167**

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

Number of inpatients that visited	0	1358 (In patients in the PNFP facilities of
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
the NGO Basic health facilities		Buyoga H/C,Kitaasa HC III,St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C,Butenga Medical Center and Makukulu H/C III.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	824 (Total Children immunised with DPT3 Vaccine in the PNFP facilities of Buyoga H/C,Kitaasa HC III,St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C,Butenga Medical Center and Makukulu H/C III.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	209 (Deliveries in the PNFP facilities of Buyoga H/C,Kitaasa HC III,St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C,Butenga Medical Center and Makukulu H/C III.)
Number of outpatients that visited the NGO Basic health facilities	0 (Not planned for)	7887 (OPD attendance in the PNFP facilities of Buyoga H/C,Kitaasa,St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C,Butenga Medical Center and Makukulu H/C III.)
Non Standard Outputs:	Not planned for	Not planned for
<i>LG Conditional grants(current)</i>		11,670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,317	11,670
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,317	11,670
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	0 (Not planned for)	63 (all the seven public health facilities.)
Number of trained health workers in health centers	0 (Not planned for)	14 (Two health workers from maternity section in the seven government facilities attended a training in the LLIN management by PACE)
No.of trained health related training sessions held.	0 (Not planned for)	11 (Training in LLIN management for Maternity wards and Health trainings including CMEs at health facilities.)
Number of outpatients that visited the Govt. health facilities.	0 (Not planned for)	26117 (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)	185 (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 (ALL villages(100%)have functional VHTs.)
No. of children immunized with Pentavalent vaccine	0 (Not planned for)	980 (Transferred funds to 7 Gov't Health facilities which directly implemented immunization activities)

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	0 (Not planned for)	371 (Inpatient admission at the health units of Butenga, Kitanda, Bigasa and Mirambi)
Non Standard Outputs:	Not planned for	N/A
<i>LG Conditional grants(current)</i>		15,220
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,848	15,220
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,848	15,220

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	0 (Not planned for)	0 (Payment of arrears for OPD construction at Kitanda HC III in Kitanda S/C)
Non Standard Outputs:	Not planned for	Not planned for
<i>Residential Buildings</i>		10,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,741	10,200
<i>Donor Dev't:</i>		0
Total	7,741	10,200

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	0	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>		851,183
<i>Wage Rec't:</i>	838,201	851,183
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	838,201	851,183

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

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 Governmentnet 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>		111,506
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,784	111,506
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,784	111,506

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

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>		105,573
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,092	105,573
<i>Donor Dev't:</i>		0
Total	69,092	105,573

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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>		218,750
<i>Wage Rec't:</i>	437,708	218,750
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	437,708	218,750

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	500 (In 73 Schools)	500 (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	Not planned for
<i>LG Conditional grants(current)</i>		0
<i>Conditional transfers to Secondary Schools</i>		194,892
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,935	194,892
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	174,935	194,892

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salary for three staff members in DEO's office paid. 6 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination meetings conducted. Housing Allowance for DEO refunded.

General Staff Salaries		7,039
Allowances		1,200
Printing, Stationery, Photocopying and Binding		4,300
Travel Inland		5,400
Wage Rec't:	13,457	7,039
Non Wage Rec't:	3,470	10,900
Domestic Dev't:		0
Donor Dev't:		
Total	16,927	17,939

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (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 (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:		Not planned.
Printing, Stationery, Photocopying and Binding		966
General Supply of Goods and Services		1,500
Travel Inland		22,029
Wage Rec't:		
Non Wage Rec't:	4,107	24,495
Domestic Dev't:		
Donor Dev't:		
Total	4,107	24,495

Output: Sports Development services

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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		3,000
Wage Rec't:		
Non Wage Rec't:	1,250	3,000
Domestic Dev't:		
Donor Dev't:		
Total	1,250	3,000

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

1.1.1. Salary paid to all staff, One annual workplan submitted, One District road Inventort supervisions and monitoring made
15 bid documents produced
20 site meetings held
4 budget request and reports

1.1.1. Salary paid to all staff, One annual workplan submitted, One District road Inventort supervisions and monitoring made

General Staff Salaries		8,835
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:	8,835	8,835
Non Wage Rec't:	3,106	0
Domestic Dev't:		0
Donor Dev't:		
Total	11,941	8,835

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 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for

Wage Rec't:	0
Non Wage Rec't:	0

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (Not Planned for)
Length in Km. of rural roads constructed	0	24 (6.1.Kagando-Kamanda-Kikondere 15km, Mbulire-Ndalage-Kagorogoro 9km)
Non Standard Outputs:		80 Culverts to selected roads
Roads and Bridges		21,727
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,029	21,727
Donor Dev't:		0
Total	45,029	21,727

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

Non Standard Outputs:		Not planned for
Wage Rec't:		
Non Wage Rec't:	5,750	0
Domestic Dev't:		
Donor Dev't:		
Total	5,750	0

Output: Vehicle Maintenance

Non Standard Outputs:		N/A
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	3,974	0
Domestic Dev't:		
Donor Dev't:		
Total	3,974	0

7b. Water

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
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
<i>General Staff Salaries</i>		2,387
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,387	2,387
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,675	0
<i>Donor Dev't:</i>		
Total	7,062	2,387
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	3 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
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 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 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)
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.
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		8,005

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,574

8,005

4,574**8,005****Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0	0 (Nil)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Nil)
% of rural water point sources functional (Shallow Wells)	0	0 (Nil)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Nil)
No. of water points rehabilitated	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,863	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,863	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	0	2 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)
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 (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)
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)

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	0	3 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge)
Non Standard Outputs:		Nil
<i>Workshops and Seminars</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		858
<i>Travel Inland</i>		5,443
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,689	7,901
<i>Donor Dev't:</i>		
Total	6,689	7,901
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>		4,266
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	7,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	7,248
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		2.1.0 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>		27,360
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,148	27,360
<i>Donor Dev't:</i>		0
Total	43,148	27,360

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	0 (Nil)
Non Standard Outputs:		Nil
<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
Total	2,500	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	2 (2Motorised drilled shallow well construction)
Non Standard Outputs:		Nil
<i>Other Structures</i>		29,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,538	29,602
<i>Donor Dev't:</i>		0
Total	15,538	29,602
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Nil)
No. of deep boreholes rehabilitated	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,127	0
<i>Donor Dev't:</i>		0
Total	5,127	0
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Water distribution and revenue collection		
No. of new connections	0	0 (Nil)
Length of pipe network extended (m)	0	0 (Nil)

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Collection efficiency (% of revenue from water bills collected)	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	0	0 (Nil)
Non Standard Outputs:		Nil
<i>Electricity</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,500	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Salaries and allowances payment	3 months salary paid and duty allowances paid
<i>General Staff Salaries</i>		2,905
<i>Travel Inland</i>		680
<i>Wage Rec't:</i>	8,228	2,905
<i>Non Wage Rec't:</i>	539	680
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,767	3,585
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree	20 (Bigasa S/C)	0 (nil)

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
planting days		
Area (Ha) of trees established (planted and surviving)	2 (Bigasa S/C)	2 (1400 seedlings procured and not distributed to Bigasa S/C due to the harsh weather conditions planting postponed to next quarter)
Non Standard Outputs:	None	nil
<i>General Supply of Goods and Services</i>		950
<i>Travel Inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	1,090
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (-)	0 (2 SWAPS developed in Bigasa nd Kitanda S/C 3 wetland abusers arrested)
Area (Ha) of Wetlands demarcated and restored	0 (--)	0 (2 monitoring of wetland in Kibinge and Butenga S/C)
Non Standard Outputs:	Non	nil
<i>Allowances</i>		280
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	280
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	20 (Bigasa S/C)	17 (2 meetings held in Kitanda and Bigasa S/C)
Non Standard Outputs:	Bukomansimbi T/C - selected School	Not done
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Buyoga-Misanvu and Kibinge S/C projects)	2 (3 inspections done in Butenga and Bukomansimbi T/C)

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	none	nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	379	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	379	0

Additional information required by the sector on quarterly Performance

Political interventions on the department activities mainly arrests of the wetland abusers.

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>		
Total	389	380
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.)	3 (2 missing child was reported and settled in Bukomansimbi T/C)
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.	16 Social welfare cases were settled, 3 Juvenile cases were represented in Butenga magistrate's court, 2 court session attended in Butenga, 3 social inquiries made in Butenga and Bukomansimbi T/C, 1 circle meeting held at the district headquarters, 10 ESG
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	135	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135	0

Output: Community Development Services (HLG)

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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. SCDO and the SPSWO paid their monthly salaries. Annual work plan submitted to MoGLSD.)
Non Standard Outputs:	2 community development workers supervised in the sub/counties of Kitanda and Kibinge.	Activity not implemented
<i>General Staff Salaries</i>		4,951
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		62
<i>Travel Inland</i>		930
<i>Wage Rec't:</i>	9,500	4,951
<i>Non Wage Rec't:</i>	753	992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,253	5,943

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)	900 (Facilitated 832 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, to train, 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, Bu	Provided Honoraria to 40 FAL instructors, and facilitated 5 CDOs and 2 district staff to give support supervision on FAL activities, 1 quarterly meeting held for FAL instructors in the sub/counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi T
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		111
<i>Travel Inland</i>		1,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,534	1,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,534	1,207

Output: Gender Mainstreaming

Non Standard Outputs:	To train district and sub/county staff on gender mainstreaming at the district headquarters.	Activity no implmented due to inadequate funding
<i>Wage Rec't:</i>		

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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, procured stationery for district youth secretariat)
Non Standard Outputs:	To procure office furniture for district youth secretariate at the district headquarters. To rent office space for the district secretariate at the district headquarters. To facilitate monitoring of youth projects in the district. To procure stationery	Activities not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>General Supply of Goods and Services</i>		425
<i>Travel Inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	961

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 (Not implemented)
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.	1 council meeting held, 5 representatives facilitated to attend White Cane Day in Mubende and International Disability Day in Kisoro, 3 community groups supported with special grant in the sub/counties of Butenga, Bukomansimbi T/C and Kitanda sub/counties
<i>General Supply of Goods and Services</i>		5,100
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	5,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,200	5,600

Output: Representation on Women's Councils

No. of women councils supported	0	2 (2 sub/counties facilitated to hold council meeting in the sub/county of Kibinge and Bukomansimbi T/C)
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		Activities not planned for 2nd quarter
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,310	500
Domestic Dev't:		
Donor Dev't:		
Total	1,310	500

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	5 groups supported with CDD funding in the sub/counties of Butenga and Bukomansimbi T/C, sb/counties of Butenga, Kibinge ,Kitanda, Bigasa and Bukomansimbi T/ facilitated to meet critical requirements
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	0
Donor Dev't:	0
Total	0

Additional information required by the sector on quarterly Performance

The sector registered over performance in Probation and Socila Welfare particularly with regard to support to OVC thanks to UNICEF and Mild May Uganda, Special Grant to PWDs and CDD was because of late submission of eligible groups hence 1st and 2nd Quar

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1.2.0: Sector Heads trained in intergration of population variables in development planning.	Nil
	1.3.0: Planning office operationalized. (Stationary, small office equipments procured & allowances paid)	
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	385	0
Domestic Dev't:		
Donor Dev't:		

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	385	0
Output: District Planning		
No of qualified staff in the Unit	2 (2.1.0 Salary paid to 1 distict planner and 1. statstician at bukomansimbi district for the months of October, November and December 2013.)	2 (2.1.0 Salary paid to 1 distict planner and 1. statstician at bukomansimbi district for the months of October, November and December 2013.)
No of minutes of Council meetings with relevant resolutions	1 (1 Council meeting held at Bukomansimbi district headquartrs and minutes produced.)	1 (1 Council meeting held at Bukomansimbi district headquartrs and minutes produced.)
No of Minutes of TPC meetings	4 (2.2.0: 4 DTPC meetings coordinated at District headquarters in Bukomansimbi)	4 (2.2.0: 4 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. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finanlized. 2.7.0: Information disseminated to stakeholders 1 time.	2.4.0:20 copies of DDP reproduced and 20 LLG Development plans reproduced. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finanlized. 2.7.0: Information disseminated to stakeholders 1 time.
<i>General Staff Salaries</i>		6,144
<i>Workshops and Seminars</i>		1,800
<i>Wage Rec't:</i>	6,144	6,144
<i>Non Wage Rec't:</i>	1,498	1,800
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	7,892	7,944
Output: Statistical data collection		
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.	3.2.0: Births and deaths of people in 5 LLGs registered.
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	437	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	437	500
Output: Demographic data collection		

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

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.

Nil

Wage Rec't:

Non Wage Rec't:

342

0

Domestic Dev't:

Donor Dev't:

Total**342****0****Output: Development Planning**

Non Standard Outputs:

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

Nil

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

6.5.0: 100 plastic chairs procured for the District.

Travel Inland

0

Wage Rec't:

Non Wage Rec't:

2,209

0

Domestic Dev't:

940

0

Donor Dev't:

Total**3,149****0****Output: Management Information Systems**

Non Standard Outputs:

7.1.0: Subscription for District website made.

Nil

Wage Rec't:

Non Wage Rec't:

625

0

Domestic Dev't:

Donor Dev't:

Total**625****0****Output: Operational Planning**

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: 2 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of OBT quarterly report coordinated in Bukomansimbi.	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: 2 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of OBT quarterly report coordinated in Bukomansimbi.
<i>Printing, Stationery, Photocopying and Binding</i>		507
<i>Travel Inland</i>		1,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	2,107
<i>Domestic Dev't:</i>	312	325
<i>Donor Dev't:</i>		
Total	902	2,432
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. 9.6.0: 3 LGMSD projects both at the	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. 9.6.0: 3 LGMSD projects both at the
<i>Travel Inland</i>		2,414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,542	1,900
<i>Domestic Dev't:</i>	720	514
<i>Donor Dev't:</i>		
Total	2,262	2,414
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	1.Phase 2 construction of OPD maternity ward at Mirambi HC III in Mirambi parish in Kibinge sub county	1.Phase 2 construction of OPD maternity ward at Mirambi HC III in Mirambi parish in Kibinge sub county
<i>Non-Residential Buildings</i>		18,806
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,637	18,806
<i>Donor Dev't:</i>		0

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	10,637	18,806
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Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	2013/2014 Second Quarter Internal Audit staff salaries paid.	Three months salary paid out to Internal Audit Staff at the District Headquarter
<i>General Staff Salaries</i>		5,618
<i>Wage Rec't:</i>	5,594	5,618
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,594	5,618

Output: Internal Audit

No. of Internal Department Audits	1 (2013/2014 First Quarter Internal Audit Report produced and submitted to Council)	1 (2013/2014 First Quarter Internal Audit Report was produced and submitted to the L.C.V Chairperson with a copy to the Chairperson District public Accounts Committee.)
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (2013/2014 First Quarter Internal Audit Report produced and submitted to Council)	31/10/2013 (The 2013/2014 First Quarter Internal Audit report was produced and submitted to 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>		280
<i>Printing, Stationery, Photocopying and Binding</i>		74
<i>Travel Inland</i>		767
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,147	1,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,147	1,121

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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. Recruitment of more staff in the Internal Audit department

<i>Wage Rec't:</i>	1,615,247	1,354,185
<i>Non Wage Rec't:</i>	464,859	464,859
<i>Domestic Dev't:</i>	298,458	298,458
<i>Donor Dev't:</i>		
Total	2,171,613	2,171,613

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	Administration and county staff paid salary for 6 month Submission of performance agreements to public service 2 regional meeting attended CBG Programme co-funded 10 appraisal meetings carried out	0	the wages for town council have been captured under this output this has led to overspending
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Expenditure

211101 General Staff Salaries	64,140	41,816	65.2%		
213002 Incapacity, death benefits and funeral expenses	1,150	1,100	95.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%		
221012 Small Office Equipment	500	150	30.0%		
221014 Bank Charges and other Bank related costs	200	379	189.5%		
224002 General Supply of Goods and Services	2,000	500	25.0%		
227001 Travel Inland	7,000	3,984	56.9%		
Wage Rec't:	64,140	Wage Rec't:	41,816	Wage Rec't:	65.2%
Non Wage Rec't:	12,850	Non Wage Rec't:	6,363	Non Wage Rec't:	49.5%
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	76,990	Total	48,179	Total	62.6%

Output: Human Resource Management

0	failure to access staff on the payroll despite all the submissions made monthly
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	3 exceptions reports prepared and submitted to MoPS. Pay rolled down loaded and verified. All payslips October, November and December for staff printed out. 103 pay change reports for Deletion, re-activation, new personal information cases submitted to
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Expenditure

221008 Computer Supplies and IT Services	4,000	2,900	72.5%
221011 Printing, Stationery, Photocopying and Binding	1,616	408	25.2%
227001 Travel Inland	6,260	1,430	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,876	4,738	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,876	4,738	39.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (bukomansimbi district)	yes (bukomansimbi district human resource office)	#Error	Faliure to access staff on the payroll despite all the sbmisioons made monthly
No. (and type) of capacity building sessions undertaken	9 ()	2 (bukomansimbi district headquarters staff)	22.22	

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	35 pple Trained in HIV mainstreaming 40 pple trained in Environment main streaming in development programmes
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Expenditure

221003 Staff Training	15,292	7,757	50.7%
227001 Travel Inland	3,000	1,373	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,663	816	49.1%
Domestic Dev't:	16,629	8,314	50.0%
Donor Dev't:		0	0.0%
Total	18,292	9,130	49.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (Posts of the 5 HoDs and health centres in Bukomansimbi district)	0 (Activity in progress)	.00	lack of field transport to do continuous monitoring and supervision
Non Standard Outputs:	-Monitoring of programs implementation 2 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining law 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	Support supervision to LLG 1 tpc for butenga attended 1 council for Bigasa attended Monitoring of PLE activities Support to administrative units Supervision of 2 health centres of kitanda and bigasa health centre 111		

Expenditure

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	640	64.0%	
227001 Travel Inland	3,333	980	29.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,333	1,620	37.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,333	1,620	37.4%	

Output: Public Information Dissemination

Non Standard Outputs:	-4 hand over ceremonies -20 citizen meetings conducted -200 news prints on all lower local governments	Books of account procured Computer repair and servicing Support PWDs attend white cane day in Masindi	0	funds are too little to reach out to the wider community to disseminate information
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Expenditure

227001 Travel Inland	1,000	1,300	130.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,770	1,300	34.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,770	1,300	34.5%	

Output: Office Support services

Non Standard Outputs:	-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 4 security meeting for DISOS -Payment of security personnel for 12 months -Payment of allowances to the chairpersons guard	Facilitation for office guarding paid for 3 months chairpersons guard paid for 3 month Security meetings facilitated once every month Utilities paid for water and electricity	0	no challenge
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Expenditure

223004 Guard and Security services	6,700	3,450	51.5%	
223005 Electricity	1,500	550	36.7%	
223006 Water	200	105	52.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,400	4,105	48.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,400	4,105	48.9%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	5 (Bigasa Butenga)	1 (Bukomansimbi district)	20.00	The reason for over spending is that we
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kibinge Bukomansimbi t/c Kitanda)			did not spend in the first quarter the money was compiled on the account to be used in the second quarter
No. of monitoring reports generated	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	1 (bukomansimbi district headquarters)	20.00	
Non Standard Outputs:	Registration of physical projects for the district and sub county since commencement of the district	Retention for construction of 2 classroom block in mirembem moslem paid [Under LRDP]		

Expenditure

228004 Maintenance Other	3,500	1,750	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	1,750	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,500	1,750	50.0%	

Output: Records Management

			0	Lack of storage space
Non Standard Outputs:	7.1.0 District Records Management System computerized and District staff records well managed.	Correspondences picked from post office and other offices Files procured		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	801	710	88.7%	
222002 Postage and Courier	200	100	50.0%	
227001 Travel Inland	2,302	390	16.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,303	1,200	36.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,303	1,200	36.3%	

Output: Procurement Services

			0	the money budgeted for adverts was little compared to the current charges of the recommended gazette which is the new vision
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 advert run in the new vision Printing of bid documents 1 quarterly report prepared and sub mitted to PPDA
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Expenditure

221001 Advertising and Public Relations	3,000	1,323	44.1%
227001 Travel Inland	3,200	2,490	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	3,813	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	3,813	61.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/09/2014 (Salaries paid to 10 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	23/02/2014 (Salaries paid to Finance Staff and Q.2 report submitted to MoFPED and other relevant stakeholders.)	#Error	Delay in submission of Q.2 caused by the delay in finalising the BFP where the staff lists had to be embedded into the Budget Framework paper. Salaries continue to be under utilised due to lack of a sustantively appointed CFO and Store Assistant.
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.		

Expenditure

211101 General Staff Salaries	83,305	23,915	28.7%
221011 Printing, Stationery, Photocopying and Binding	600	448	74.7%

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 200 167 83.5%

Wage Rec't:	83,305	Wage Rec't:	23,915	Wage Rec't:	28.7%
Non Wage Rec't:	4,940	Non Wage Rec't:	615	Non Wage Rec't:	12.5%
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	88,244	Total	24,530	Total	27.8%

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.)	20731000 (50 revenue receipts procured. Develop a register of all taxable sources at the District.)	113.91	Over performance in LST arose from recruiting more staff in the Health Department, who were earlier not in the target. Under performance for other local Revenue Collection caused by poor harvests which led to poor markets sales and low effective demand.
Value of Other Local Revenue Collections	117640000 (Realise collection of Shs.117,640,000/= for improved service delivery at the HLG and LLGs.)	19556000 (Realised collection of Shs.19,556,000/= for improved service delivery at the HLG and LLGs.)	16.62	
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.	To be implemented next quarter		

Expenditure

221008 Computer Supplies and IT Services	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,061	42.4%
221014 Bank Charges and other Bank related costs	200	179	89.5%
224002 General Supply of Goods and Services	1,380	2,406	174.4%
227001 Travel Inland	4,270	4,479	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,800	8,275	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,800	8,275	94.0%

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.)	18/01/2014 (Performance Contract Form B Submitted to relevant Stakeholders from the HLG.)	#Error	Funding for this activity not prioritised this quarter and will be done next quarter.
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget presented to council at HLG.)	30/06/2013 (To be done next quarter)	#Error
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Non Standard Outputs:	District Budget including LLGs Workplans developed and submitted. 4 Budget Desk meetings conducted to Improve Planning and lobbying.	BFP Submitted to relevant Stakeholders from the HLG.
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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%
Total	4,448	540	12.1%

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	Monthly Financial statements to be submitted to Council and other relevant stakeholders at HLG next quarter.	0	Priority given to other outputs this quarter due to low receipts of funding especially of local revenue.
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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%
Total	2,400	166	6.9%

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.)	30/01/2014 (Exit meeting with the Office of the Auditor General in Kampala attended including submission of required documentation.)	#Error	Reasons for over expenditure caused by the large volume of data required by the auditors and PAC,
Non Standard Outputs:	6 Meeting held at HLG and in Kampala for A.General, OPM,MoLG,MoFPED and PAC.	Submission of PAC responses to clerk to Parliament for audit reports for F.Y 2010/11 and 2011/12.		

Expenditure

227001 Travel Inland	3,390	2,926	86.3%
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,022	Non Wage Rec't:	2,926	Non Wage Rec't:	58.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,022	Total	2,926	Total	58.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	1.1.1 Payment to Clerk to council, Stenographer, Sec DSC, and Political Leaders. For 6 months 1.1.2 Purchases of News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	0	The under performance was due to staff not recruited as per work plan .
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Expenditure

221101 General Staff Salaries	29,894		25,834		86.4%
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		638		63.8%
221012 Small Office Equipment	500		500		100.0%
221014 Bank Charges and other Bank related costs	300		461		153.7%
227001 Travel Inland	3,399		769		22.6%
Wage Rec't:	29,894	Wage Rec't:	25,834	Wage Rec't:	86.4%
Non Wage Rec't:	9,199	Non Wage Rec't:	3,201	Non Wage Rec't:	34.8%
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	39,093	Total	29,035	Total	74.3%

Output: LG procurement management services

0 late release of funds

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2.1.1 12 DCC8 meetings to be organised, 8 reports made	5 DCC meetings organised, 24 Prepared 4 quarterly reports		affected the performance of meetings that were supposed to sit in the quarter
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	260	21.7%
227001 Travel Inland	3,720	2,220	59.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,020	2,480	49.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,020	2,480	49.4%

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	35 staff recruited 3.1.2 15 staff members confirmed, 15 disciplinary cases handled 25 staff granted study leave 6 meetings organised, 2 staff promoted, 20 confirmed and one news advert made.	0	office space and equipments lacking
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Expenditure

211101 General Staff Salaries	23,400	3,267	14.0%
221001 Advertising and Public Relations	6,140	3,900	63.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	617	24.7%
221014 Bank Charges and other Bank related costs	200	42	21.1%
227001 Travel Inland	12,565	7,614	60.6%
Wage Rec't:	23,400	3,267	14.0%
Non Wage Rec't:	21,405	12,173	56.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,805	15,439	34.5%

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)	4 (4 meetings organised at Bukomansimbi, New lists of compensation Rates drafted, Fresh lease hold application processed, Transfers from)	20.00	transporting board to the field
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	()	4 (4 meetings organised at Bukomansimbi ,New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from)	0	
Non Standard Outputs:	40 land appications inspected Land board members inducted	10 land applications inspected		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,370	306	22.3%	
227001 Travel Inland	6,560	3,804	58.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,930	4,110	51.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,930	4,110	51.8%	

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	(5.1.1 Auditor general and Quartly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	10 (2 Auditor general and 9 Quartly internal Audit reports reviewed.6 meetings organised,)	0	office space for meetings and transport to the field verify issues responded on
No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	7 (7 Internal audit report discussed at HLG)	58.33	
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	not budgeted for		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	332	33.2%	
227001 Travel Inland	12,289	7,319	59.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,989	7,651	51.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,989	7,651	51.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	70 projects launched 70 projects monitored , 8 seminors and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored	31 projects launched 60 projects monitored , 6 seminors and work shops attended, 3 tours made. 20 UPE and 2USE schools monitored	0	lack of transport means and non payment of c/p salary
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Expenditure

211101 General Staff Salaries	102,960	19,300	18.7%	
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	53,760	7,620	14.2%	
227001 Travel Inland	75,000	26,096	34.8%	
Wage Rec't:	102,960	19,300	18.7%	
Non Wage Rec't:	128,760	33,716	26.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	231,720	53,016	22.9%	

Output: Standing Committees Services

Non Standard Outputs:	6 standing commite meetings organised 20 reports discussed in council 12 DEC meetings organized	4 standing commite and 2 council meetings organised 6 reports discussed in council 12 DEC meetings organized	0	meetings start late
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Expenditure

221010 Special Meals and Drinks	2,400	700	29.2%	
227001 Travel Inland	11,045	5,374	48.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,445	6,074	45.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,445	6,074	45.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 The salary funds were produced late. The finances for DPO activities were inadequate.

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	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
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Expenditure

211101 General Staff Salaries	121,785	60,893	50.0%		
211103 Allowances	8,980	1,615	18.0%		
221002 Workshops and Seminars	13,000	5,458	42.0%		
221008 Computer Supplies and IT Services	1,000	350	35.0%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,270	25.4%		
221014 Bank Charges and other Bank related costs	600	207	34.6%		
222003 Information and Communications Technology	6,000	800	13.3%		
224002 General Supply of Goods and Services	20,000	2,768	13.8%		
227001 Travel Inland	28,670	7,743	27.0%		
228002 Maintenance - Vehicles	3,500	2,302	65.8%		
Wage Rec't:	121,785	Wage Rec't:	60,893	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	91,000	Domestic Dev't:	22,513	Domestic Dev't:	24.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	212,785	Total	83,406	Total	39.2%

*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)	10 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	200.00	Delays in release of Cash flows and inadequate funds.
No. of farmers accessing advisory services	5000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)	1420 (rainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)	28.40	

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	425 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	45 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	10.59	
No. of farmer advisory demonstration workshops	25 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs)	10 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs, village meetings.)	40.00	
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	2 Planning meetings 2 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 300 Trainings and sensitisation. Programs		

Expenditure

263104 Transfers to other gov't units(current)	298,877	171,516	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	298,877	171,516	57.4%
Donor Dev't:		0	0.0%
Total	298,877	171,516	57.4%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	inadequate rainfall to support second season production. Inadequate finances. Animal and crop diseases and pests prevalence. Low staffing levels at the district and lower Local Governments.
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>Technical capacity building and support to the 5 LLGs undertaken</p> <p>Planning meeting held.</p> <p>Cofunding partially to NAADS done.</p> <p>Gathered, compiled and delivered Production reports to MAAIF. Facilitation of departments in terms of fuel, stationary and support</p>		
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Expenditure

211101 General Staff Salaries	36,000	7,298	20.3%
221002 Workshops and Seminars	517	517	100.0%
221009 Welfare and Entertainment	300	400	133.3%
221014 Bank Charges and other Bank related costs	400	237	59.3%
227001 Travel Inland	6,081	2,541	41.8%

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	36,000	<i>Wage Rec't:</i>	7,298	<i>Wage Rec't:</i>	20.3%
<i>Non Wage Rec't:</i>	7,580	<i>Non Wage Rec't:</i>	3,695	<i>Non Wage Rec't:</i>	48.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,580	Total	10,993	Total	25.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not planned for due to insufficient funds)	0	UCDA officials reinforced the coffee quality enforcement by prosecuting some traders and farmers. This helped to send a clear message and warning. However, Funds are limiting to ensure routine quality inspections in the 5LLGs. Unfavourable weather.
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. Unputs</p> <p>Establish 2 demonstration on disease control and new varieties in the 2 LLGs of Bukomansimbi TC and Butenga sub-counties</p>	<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>- 1 Quarterly Planning meetings conducted at the district and 5 monitoring exercises do</p>		

Expenditure

211101 General Staff Salaries	28,002	2,781	9.9%
221002 Workshops and Seminars	3,695	1,950	52.8%
227001 Travel Inland	4,995	2,091	41.9%

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	28,002	<i>Wage Rec't:</i>	2,781	<i>Wage Rec't:</i>	9.9%
<i>Non Wage Rec't:</i>	6,238	<i>Non Wage Rec't:</i>	2,091	<i>Non Wage Rec't:</i>	33.5%
<i>Domestic Dev't:</i>	13,583	<i>Domestic Dev't:</i>	1,950	<i>Domestic Dev't:</i>	14.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	47,823	Total	6,823	Total	14.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 1000 Heads of cattle, 500 goats & 700 pigs)	1143 (1,143 heads of cattle inspected in the slaughter house of Bukomansimbi Town Council.)	51.95	Prolonged draught season has made reoccurrence of the diseases in livestock, Poor biosecurity measures insituted on farm gates and unavailability of chemotherapeutics contribute to reinsurgances. Limited budgets not allowing establishment of some project
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Not planned for due to limited funding)	0	
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison,)	224 (Heads of Cattle vaccinated against LSD, 40 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 100 dogs and cats Vs rabies in 5 LLGs 120 Stray dogs eliminated and controlled in Kibinge and Butenga Subcounties)	44.80	

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 & 5000 birds vaccinated against NCD Vaccination of dogs and cats against rabies 200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs</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>200 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, 40 Heads of Cattle vaccinated against ECF & 500</p>		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	55	5.0%
224002 General Supply of Goods and Services	13,695	3,839	28.0%
227001 Travel Inland	5,009	2,585	51.6%

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,909	Non Wage Rec't:	2,640	Non Wage Rec't:	38.2%
Domestic Dev't:	13,695	Domestic Dev't:	3,839	Domestic Dev't:	28.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,604	Total	6,479	Total	31.4%

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 (Nil)	.00	The poor economic (credit crunch) has resulted in low loan repayment in the village saving groups in the LLGs
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 (Nil)	.00	
No of cooperative groups supervised	7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	07 (07 SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	100.00	
Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	21 Co-save groups mobilised in Kitand Sub-county and sensitised on credit management		

Expenditure

221002 Workshops and Seminars	1,408	1,232	87.5%
227001 Travel Inland	2,143	1,338	62.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,883	Non Wage Rec't: 2,570	Non Wage Rec't: 66.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,883	Total 2,570	Total 66.2%

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)	02 (Satunga site seeing in Kyooja and Back cloth making in Kibinge Sub-county)	50.00	Limited funds
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))	04 (04 lodges and guest houses)	80.00	

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tourism promotion activities mainstreamed in district development plans 1 (Tourism Promotion campaign organised in the district) 0 (Nil) .00

Non Standard Outputs: Awareness creation on tourism in the 5 LLGs Nil

Expenditure

227001 Travel Inland	500	380	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	380	76.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	380	76.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Lack of transport means for the District Health Team.
Lack of office space.
Poor staffing at the district health department.
Inadequate funds to effectively run the activities.

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Four planning meetings ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 Four Meetings at the district headquarters.</p> <p>1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.</p> <p>1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district.</p> <p>1.6 Intergreted supervision and monitoring by DHT done.</p> <p>1.7 Salaries paid to 120 health workers including 30 to be recruited.</p> <p>1.8 End of year party carried out for health workers at the district headquarter.</p> <p>1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.</p> <p>2.0 Provision of basic health care services.</p>	<p>Fifteen health units supervised .</p> <p>Two Meetings at the district headquarters.</p> <p>VHT's supervised,monitored in all the 254 villages of the district.</p> <p>Sanitation activities carried out in the 5 subcounties of the district.</p> <p>Salaries paid to 91 health worke</p>
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Expenditure

211101 General Staff Salaries	651,290		314,514		48.3%
221011 Printing, Stationery, Photocopying and Binding	488		1,747		357.8%
227001 Travel Inland	605,819		123,147		20.3%
Wage Rec't:	651,290	Wage Rec't:	314,514	Wage Rec't:	48.3%
Non Wage Rec't:	18,472	Non Wage Rec't:	12,394	Non Wage Rec't:	67.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	587,836	Donor Dev't:	112,500	Donor Dev't:	19.1%
Total	1,257,598	Total	439,409	Total	34.9%

*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	2320 (In patients in the PNFP facilities of Buyoga H/C,Kitaasa HC III,St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C,Butenga Medical Center and Makukulu	64.44	VHTs treat very many children under five who are not reported through the official DHIS 2 hence the few cases reportd. Many mothers still go
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	H/C III.)		to traditional birth attendants as opposed to health centres.
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.)	1907 (Total Children immunised with DPT3 Vaccine in the PNFP facilities of Buyoga H/C, Kitaasa HC III, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)	47.68	
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.)	407 (Deliveries in the PNFP facilities of Buyoga H/C, Kitaasa HC III, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)	22.61	
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.)	18141 (OPD attendance in the PNFP facilities of Buyoga H/C, Kitaasa, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)	18.14	
Non Standard Outputs:	All health units to support and supervise VHTs within their catchment areas.	Not planned for		

Expenditure

263101 LG Conditional grants(current)	49,268	21,853	44.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,268	21,853	44.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,268	21,853	44.4%

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

% age of approved posts filled with qualified health workers	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in	63 (In all the seven public facilities)	90.00	Only PACE funded the training in management of LLINs supplied to health
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	the FY 2013/14.) 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.)	104 (In all the seven public facilities.)	52.00	facilities by global fund. More OPD attendances than anticipated because of very many malaria. Inpatients still few because of lack of wards, beds and medical equipment.
No.of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted.)	21 (In all the seven public facilities)	70.00	
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.)	46407 (In all the seven public facilities)	46.41	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.)	386 (In all the seven public facilities)	38.60	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unctional VHTs.)	99 (All 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.)	2063 (Transferred funds to all the 7 Gov't Health facilities which directly implemented immunization activities)	40.84	
Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.)	836 (In all the seven public facilities)	139.33	
Non Standard Outputs:	Funds transferred to 6 Gov't Health facilities	N/A		

Expenditure

263101 LG Conditional grants(current)	59,393	30,438	51.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	59,393	30,438	Non Wage Rec't: 51.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	59,393	30,438	Total 51.2%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (nil)	0 (Not planned for)	0	The under performance is caused by payment of arrears toward rhe OPD cosntruction at
No of staff houses constructed	1 (Phase 1 Construction of staff houses at Bigasa health center 3 in Bigasa Sub county)	0 (Payment of arrears for OPD construction at Kitanda HC III in Kitanda S/C)	.00	

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: nil Not planned for Kitanda HC III in FY 2012/2013.

Expenditure

231002 Residential Buildings	30,963	20,200	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,963	20,200	65.2%
Donor Dev't:		0	0.0%
Total	30,963	20,200	65.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of 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	Increase in fuel, led to over expenditure.
No. of teachers paid salaries	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor premary 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	1,669,908	49.8%
Wage Rec't:	3,352,803	1,669,908	49.8%
Non Wage Rec't:		1,540	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,352,803	1,671,448	49.9%

*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	44000 (In the 73 Government Aided primary schools in the	100.00	Delays in obtaining data for direct
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	four sub counties of Kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council in the District)		transfers to 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 Government 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	180,501	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	283,137	180,501	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	283,137	180,501	63.8%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0	N/A
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)	12 (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.)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	276,369	140,434	50.8%
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	276,369	Domestic Dev't:	140,434	Domestic Dev't:	50.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	276,369	Total	140,434	Total	50.8%

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	N/A
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, Kiryassaka 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		695,415		39.7%
Wage Rec't:	1,750,830	Wage Rec't:	695,415	Wage Rec't:	39.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,750,830	Total	695,415	Total	39.7%

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 Council)	500 (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)	32.05	Not planned for
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A Not planned for

Expenditure

263101 LG Conditional grants(current)	0	233,246	N/A
263306 Conditional transfers to Secondary Schools	699,739	194,892	27.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	699,739	460,138	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	699,739	460,138	65.8%

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.6 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination meetings conducted.Housing Allowance for DEO refunded.	0	Funds were exceeded following Interest earned on our bank account.Budget needs adjustment.
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Expenditure

211101 General Staff Salaries	53,828	14,078	26.2%
211103 Allowances	1,820	1,200	65.9%
221011 Printing, Stationery, Photocopying and Binding	8,500	4,300	50.6%
227001 Travel Inland	3,561	5,800	162.9%
Wage Rec't:	53,828	14,078	26.2%
Non Wage Rec't:	13,881	11,300	81.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	67,709	25,378	37.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Bukomansimbi District HQT)	1 (Bukomansimbi District head quarter.)	25.00	Teachers strike affected exercise.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No tertiary institutions in the District)	0	

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 (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	Not planned.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,031	1,766	87.0%	
224002 General Supply of Goods and Services	2,110	1,500	71.1%	
227001 Travel Inland	12,287	23,336	189.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,428	26,602	161.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,428	26,602	161.9%	

Output: Sports Development services

Non Standard Outputs:	One District tournament for 129 schools expected to participate. The schools 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	Excess expenditure.
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Expenditure

227001 Travel Inland	4,500	3,520	78.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	3,520	78.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	3,520	78.2%	

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	0	Nil
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Expenditure

211101 General Staff Salaries	35,340	17,670	50.0%
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: 17,670	Wage Rec't: 50.0%
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 22,356	Total 40.0%

2. Lower Level Services**Output: Urban roads upgraded to Bitumen standard (LLS)**

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

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%
Total	0	Total 0	Total 0.0%

3. Capital Purchases

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (nil)	0 (Nil)	0	Nil
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.)	24 (6.1.1Kagando-Kamanda-Kikondere 15km, Mbulire-Ndalage-Kagorogoro 9km)	40.00	
Non Standard Outputs:	80 Culverts to selected roads	Nil		

Expenditure

231003 Roads and Bridges	172,011	56,091	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	172,011	56,091	32.6%
Donor Dev't:		0	0.0%
Total	172,011	56,091	32.6%

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	Nil	0	Nil
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Expenditure

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

Output: Vehicle Maintenance

Non Standard Outputs:	2.1.1 Five motor vehicles maintained	Nil	0	Nil
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Expenditure

228002 Maintenance - Vehicles	14,895	7,177	48.2%
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,895	Non Wage Rec't:	7,177	Non Wage Rec't:	45.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,895	Total	7,177	Total	45.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Nil

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 supervivion 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	

Expenditure

211101 General Staff Salaries	9,548	4,774	50.0%		
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%		
Wage Rec't:	9,548	Wage Rec't:	4,774	Wage Rec't:	50.0%
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%
Total	28,248	Total	8,124	Total	28.8%

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)	3 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	23.08	Nil
No. of supervision visits during and after construction	54 (1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance 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 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 .)	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 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	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)	1 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	25.00	
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	11,763	65.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,297	11,883	64.9%
Donor Dev't:		0	0.0%
Total	18,297	11,883	64.9%

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

No. of public sanitation sites rehabilitated	0 (nil)	0 (Nil)	0	Nil
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	7 (Butenga Subcounty)	0 (Nil)	.00	
% of rural water point sources functional (Shallow Wells)	80 (In all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)	0 (Nil)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (Nil)	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)	0 (Nil)	.00	
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.	Nil		

Expenditure

221014 Bank Charges and other Bank related costs	451	120	26.6%
227001 Travel Inland	15,000	463	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,451	583	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,451	583	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.)	4 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge where water points are gonna be constructed and or rehabilitated.)	40.00	Nil
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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)	8 (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)	80.00	
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	
No. of water user committees formed.	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	6 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	40.00	
Non Standard Outputs:	nil	Nil		

Expenditure

221002 Workshops and Seminars	8,518	1,600	18.8%
221011 Printing, Stationery, Photocopying and Binding	1,584	1,258	79.4%
227001 Travel Inland	15,663	11,111	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,755	13,969	52.2%
Donor Dev't:		0	0.0%
Total	26,755	13,969	52.2%

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	Nil
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Expenditure

221002 Workshops and Seminars	15,000	7,892	52.6%
224002 General Supply of Goods and Services	1,000	250	25.0%
227001 Travel Inland	7,000	4,724	67.5%

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	12,866	Non Wage Rec't:	55.9%
Domestic Dev't:	0	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	12,866	Total	55.9%

3. Capital Purchases

Output: Other Capital

			0	Nil
Non Standard Outputs:	0.0.0 Beneficiaries of 30 ferroccement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects.	Beneficiaries of 30 ferroccement 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.		

Expenditure

231007 Other Structures	170,891	94,490	55.3%		
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:	95,740	Domestic Dev't:	55.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	172,591	Total	95,740	Total	55.5%

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.)	0 (Nil)	.00	Nil
Non Standard Outputs:	nil	Nil		

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%
Total	10,000	Total	0	Total	0.0%

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.)	2 (2Motorised drilled shallow well construction)	20.00	Nil
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Nil

Expenditure

231007 Other Structures	61,150	29,602	48.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	62,150	29,602	47.6%
Donor Dev't:		0	0.0%
Total	62,150	29,602	47.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (nil)	0 (Nil)	0	Nil
No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	0 (Nil)	.00	
Non Standard Outputs:	15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	Nil		

Expenditure

Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,507	0	0.0%
Donor Dev't:		0	0.0%
Total	20,507	0	0.0%

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.)	0 (Nil)	.00	Nil
Length of pipe network extended (m)	500 (extension of pipeline of about 500m to Kawala Village for public stand post.)	0 (Nil)	.00	
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.)	0 (Nil)	.00	

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: mobilisation of location of psp in the community Nil

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%
Total	4,000	1,000	25.0%

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 (Nil) 0 Nil

Non Standard Outputs: used for Energy subsidies per month Nil

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%
Total	14,000	3,500	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Officers paid monthly salaries and allowances 6 months salary paid 0 Only the one staff in the department is paid hence balance on wage bill

Expenditure

211101 General Staff Salaries	32,913	6,103	18.5%
227001 Travel Inland	2,156	680	31.5%

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	32,913	<i>Wage Rec't:</i>	6,103	<i>Wage Rec't:</i>	18.5%
<i>Non Wage Rec't:</i>	2,156	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	31.5%
<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%
Total	35,069	Total	6,783	Total	19.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (nil)	0	The weather conditions didn't allow us to plant the seedlings as planned
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Area (Ha) of trees established (planted and surviving)	4 (Procure tree seedlings, distribute and provide technical backstopping to farmer groups)	2 (1450 seedlings procured)	50.00
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Non Standard Outputs:	Kitandaa and Bigasa s/cs	nil
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Expenditure

224002 General Supply of Goods and Services	2,085	950	45.6%
227001 Travel Inland	400	140	35.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,485	1,090	43.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,485	1,090	43.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 SWAPS developed in Bigasa and Kitanda S/Cs)	0 (2 SWAPS developed in Bigasa nd Kitanda S/C)	.00	Activity done as planned
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Area (Ha) of Wetlands demarcated and restored	0 (0)	0 (2 monitoring of wetland in Kibinge and Butenga S/C)	0
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Non Standard Outputs:	Not planned for	nil
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Expenditure

211103 Allowances	300	280	93.3%
227001 Travel Inland	1,002	332	33.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,302	612	47.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,302	612	47.0%

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	37 (2 meetings held in Kitanda and Bigasa S/C)	52.86	Funds not enough to carry out enough monitoring on
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Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	environment) At least one school trained in environment conservation	not done		wetland in all the sub-counties
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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%
Total	1,368	221	16.2%

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)	5 (5 inspections done)	41.67	work done as planned
Non Standard Outputs:	none	nil		

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%
Total	1,517	222	14.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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 funding to effectively carry out CD activities.
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Expenditure

227001 Travel Inland	1,554	760	48.9%
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	760	<i>Non Wage Rec't:</i>	48.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,554	Total	760	Total	48.9%

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)	2 (2 missing child was reported and settled in Bukomansimbi T/C)	20.00	There was activity over performance thanks to development partners i.e Mild May Uganda and UNICEF. Social protection is under performed due to lack of transport facilities and lack of facilitation. Most of the probation activities are routine
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	41 Social welfare cases were settled, 5 Juvenile cases were represented in Butenga magistrate's court, 3 court sessions attended in Butenga, 1 Juvenile was placed at Naguru Remand Home, 6 homes with domestic violence visited, 1 community service convict s		

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. SCDO and the SPSWO paid their monthly salaries. Annual work plan submitted to MoGLSD, 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.)	37.50	Inadequate funds.
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	10,218	26.9%
221011 Printing, Stationery, Photocopying and Binding	887	308	34.7%
221014 Bank Charges and other Bank related costs	360	162	44.9%
227001 Travel Inland	750	1,530	204.0%
Wage Rec't:	38,000	10,218	26.9%
Non Wage Rec't:	3,012	2,000	66.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,012	12,217	29.8%

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)

832 (Facilitated 832 adult learners to attend FAL classes in the sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C)

92.44

Lack of trained and trainable FAL instructors in communities that have embraced the programme.

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, 1 quarterly meeting held for FAL instructors in the sub/counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi T

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	250	31.3%
224002 General Supply of Goods and Services	1,000	111	11.1%
227001 Travel Inland	4,335	2,396	55.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,135	2,757	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,135	2,757	44.9%

Output: Gender Mainstreaming

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	836	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	836	Total	0	Total	0.0%

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.)	2 (Two Youth council supported to hold quarterly meeting at the district headquarters, procured stationery for district youth secretariat)	33.33	Office space will be paid for during the 4th quarter.
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.	Activities not implemented		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	198	106	53.5%
224002 General Supply of Goods and Services	500	425	85.0%
227001 Travel Inland	820	430	52.4%

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	2,238	<i>Non Wage Rec't:</i>	961	<i>Non Wage Rec't:</i>	42.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,238	Total	961	Total	42.9%

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 (Not implemented)	.00	late submission of applicant groups in the case of special grant.
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.	2 council meeting held, 5 representatives facilitated to attend White Cane Day in Mubende and International Disability Day in Kisoro, 3 community groups supported with special grant in the sub/counties of Butenga, Bkomansimbi T/C and Kitanda sub/counties		

Expenditure

224002 General Supply of Goods and Services	10,514	5,100	48.5%
227001 Travel Inland	2,187	1,040	47.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,802	6,140	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,802	6,140	48.0%

Output: Representation on Women's Councils

No. of women councils supported	6 (To facilitate women councils to hold council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)	3 (3 sub/counties facilitated to hold council meeting in the sub/counties of Kibinge and Bukomansimbi T/C)	50.00	Inadequate funds.
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 and 2nd quarter		

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	1,996	740	37.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,239	740	Non Wage Rec't:	14.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,239	740	Total	14.1%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

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	5 groups supported with CDD funding in the sub/counties of Butenga and Bukomansimbi T/C, sb/counties of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi T/ facilitated to meet critical requirements	0	There was an over performance because funds for 1st quarter were transferred to groups during the 2nd quarter.
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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%
Total	0	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.	Nil
	1.2.0: Procuring small office equipments and stationary for planning office.	

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 the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Salary paid to 1 district planner and 1. statistician at bukumansimbi district for the months of October, November and December 2013.)	100.00	Nil
No of minutes of Council meetings with relevant resolutions	7 (7 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	1 (1 Council meeting held at Bukomansimbi district headquartrs and minutes produced.)	14.29	
No of Minutes of TPC meetings	15 (2.2.0: 15 DTPC meetings coordinated at District headquarters in Bukomansimbi)	4 (2.2.0: 4 DTPC meetings coordinated at District headquarters in Bukomansimbi)	26.67	
Non Standard Outputs:	.2.4.0: 20 copies of DDP reproduced and 20 LLG Development plans reproduced.	20 copies of DDP reproduced and 20 LLG Development plans reproduced.		
	2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finanlized.			
	2.7.0: Information disseminated to stakeholders 4 times.			

Expenditure

211101 General Staff Salaries	24,576	12,288	50.0%
221002 Workshops and Seminars	3,475	2,100	60.4%

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,576	<i>Wage Rec't:</i>	12,288	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	5,992	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	35.0%
<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,568	Total	14,388	Total	45.6%

Output: Statistical data collection

0 Nil

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

Expenditure

<i>227001 Travel Inland</i>	1,449	789	54.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,749	789	45.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,749	789	45.1%

Output: Demographic data collection

0 Nil

Non Standard Outputs:	4.1.0: Data collected, community obilised, situation analysed and reports made from the 5 LLGs.	Nil
	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

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

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Development Planning

			0	Nil
Non Standard Outputs:	6.1.0: Internal assessment of District and LLGs performance undertaken in Bukomansimbi District.	Nil		
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District Headquarters.			
	6.3.0: 9 sectoral and 5 LLGs workplans integrated 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.			

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%
Total	12,598	800	6.4%

Output: Management Information Systems

			0	Nil
Non Standard Outputs:	7.1.0: Subscription for District website made, website maintained & updated.	Nil		
	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%
Total	2,500	0	0.0%

Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	nil
Non Standard Outputs:	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of 4 quarterly contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District.	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: 2 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of OBT quarterly report coordinated in Bukomansimbi.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,246	527		42.3%
227001 Travel Inland	2,360	3,306		140.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,360	3,507	Non Wage Rec't:	148.6%
Domestic Dev't:	1,246	325	Domestic Dev't:	26.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,606	3,832	Total	106.3%

Output: Monitoring and Evaluation of Sector plans

			0	Nil
Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District. 9.5.0: 5 LLGs mentored in planning process. 9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken	9.1.0: 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. 9.6.0: 3 LGMSD projects both at the		
<i>Expenditure</i>				
227001 Travel Inland	8,348	4,814		57.7%

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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:	4,300	Non Wage Rec't:	69.7%
Domestic Dev't:	2,880	Domestic Dev't:	514	Domestic Dev't:	17.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,049	Total	4,814	Total	53.2%

3. Capital Purchases

Output: Other Capital

0 nil

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.
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Expenditure

231001 Non-Residential Buildings	42,547		32,671		76.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,547	Domestic Dev't:	32,671	Domestic Dev't:	76.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42.547	Total	32.671	Total	76.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Non Standard Outputs:	Monthly salary through out the financial year for the Head of Internal Audit and Internal Auditor paid.	Six months salary paid out to Internal Audit Staff at the District Headquarter
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Expenditure

211101 General Staff Salaries	22,375	7,871	35.2%
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Vote: 600 Bukomansimbi District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	22,375	<i>Wage Rec't:</i>	7,871	<i>Wage Rec't:</i>	35.2%
<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%
Total	22,375	Total	7,871	Total	35.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports prepared and submitted to Council)	2 (2012/2013 Fourth Quarter and 2013/2014 First Quarter Internal Audit Report was produced and submitted to the L.C.V Chairperson with a copy to the the Chairperson District public Accounts Committee.)	50.00	1. Under staffing in the department which undermines our performance 2. Low funding which limits the Audit scope 3.
Date of submitting Quaterly Internal Audit Reports	()	31/10/2013 (Two Internal Audit Reports, 2012/2013 Fourth Quarter and 2013/2014 First Quarter were produced and submitted to L.C.V Chairperson with a copy to the Chairperson 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 have so far been issued during the two quarters.		

Expenditure

221002 Workshops and Seminars	1,660	550	33.1%
221011 Printing, Stationery, Photocopying and Binding	900	461	51.2%
227001 Travel Inland	2,028	1,187	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,588	2,198	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,588	2,198	47.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 6,460,988	<i>Wage Rec't:</i> 2,937,942	<i>Wage Rec't:</i> 45.5%	
	<i>Non Wage Rec't:</i> 1,636,237	<i>Non Wage Rec't:</i> 926,291	<i>Non Wage Rec't:</i> 56.6%	
	<i>Domestic Dev't:</i> 1,301,666	<i>Domestic Dev't:</i> 613,924	<i>Domestic Dev't:</i> 47.2%	
	<i>Donor Dev't:</i> 587,836	<i>Donor Dev't:</i> 112,500	<i>Donor Dev't:</i> 19.1%	
	Total 9,986,727	Total 4,590,657	Total 46.0%	

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		372,346	240,897
Sector: Agriculture				58,877	35,906
LG Function: Agricultural Advisory Services				58,877	35,906
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,877	35,906
LCII: Mbirizi				58,877	35,906
Item: 263104 Transfers to other govt. units					
Bigasa	Mbirizi	Conditional Grant for NAADS	N/A	58,877	35,906
Sector: Works and Transport				42,921	21,727
LG Function: District, Urban and Community Access Roads				42,921	21,727
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,921	21,727
LCII: Bukango				7,296	0
Item: 231003 Roads and bridges (Depreciation)					
Bukomansimbi-Bulenge		Uganda Road Fund	Completed	7,296	0
LCII: Butalaga				35,624	21,727
Item: 231003 Roads and bridges (Depreciation)					
Bigasa-Butalaga-Kigangazi		Uganda Road Fund	Completed	23,624	21,727
Supply of Culverts to selected roads		Uganda Road Fund	Completed	12,000	0
Sector: Education				101,809	94,283
LG Function: Pre-Primary and Primary Education				101,809	49,283
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,352	32,263
LCII: Bukango				4,000	3,533
Item: 231001 Non Residential buildings (Depreciation)					
Buligita P/S		Conditional Grant to SFG	Completed	4,000	3,533
			(Retention)		
LCII: Butalaga				50,352	17,412
Item: 231001 Non Residential buildings (Depreciation)					
Ggingo P/S		Conditional Grant to SFG	Completed	2,700	2,875
			(Retention certif)		
Buswege P/S		Conditional Grant to SFG	Completed	30,450	14,537
			(Final certificate)		
Kagologolo P/S	Construction of 2 Classroom block with desks at kiteredde	Conditional Grant to SFG	Completed	17,202	0
LCII: Kigangazi				0	11,318
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		372,346	240,897
Gongwe Primary School	2 Classroom block	Conditional Grant to SFG	Not Started	0	11,318
Output: Latrine construction and rehabilitation				4,500	0
LCII: Bukango				4,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
MONITORING OF SFG WORKS	MONITING OF ALL SCHOOLS AND LATRINES CONSTRUCTED UNDER SFG	Conditional Grant to SFG	Completed	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,957	17,020
LCII: Butalaga				25,227	10,145
Item: 263311 Conditional transfers for Primary Education					
Kitemi Primary School		Conditional Grant to Primary Education	N/A	8,593	3,499
			(FUNDS TRANSFERRED)		
Kyaziza Primary School		Conditional Grant to Primary Education	N/A	9,758	3,883
			(FUNDS TRANSFERRED)		
St. Anthony Mbirizi Primary School		Conditional Grant to Primary Education	N/A	6,877	2,764
			(FUNDS TRANSFERRED)		
LCII: Kigangazi				8,472	3,064
Item: 263311 Conditional transfers for Primary Education					
Kiteredde Primary School		Conditional Grant to Primary Education	N/A	8,472	3,064
			(FUNDS TRANSFERRED)		
LCII: Mbiriizi				9,257	3,811
Item: 263311 Conditional transfers for Primary Education					
Nabigobe Primary School		Conditional Grant to Primary Education	N/A	9,257	3,811
			(FUNDS TRANSFERRED)		
LG Function: Secondary Education				0	45,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	45,000
LCII: Bukango				0	15,000
Item: 263101 LG Conditional grants					
MBULIRE SS		Conditional Grant to Secondary Education	N/A	0	15,000
LCII: Butalaga				0	30,000

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		372,346	240,897
Item: 263101 LG Conditional grants					
KIGUMBA SSS		Conditional Grant to Secondary Education	N/A	0	30,000
Sector: Health				42,167	27,068
LG Function: Primary Healthcare				42,167	27,068
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,963	20,200
LCII: Mbirizi				30,963	20,200
Item: 231002 Residential buildings (Depreciation)					
Construction of staff houses		Conditional Grant to PHC - development	Completed	30,963	20,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,204	6,868
LCII: Kigangazi				4,332	2,227
Item: 263101 LG Conditional grants					
Kigangazi HC II	Kigangazi	Conditional Grant to PHC - development	N/A	4,332	2,227
LCII: Mbirizi				6,872	4,640
Item: 263101 LG Conditional grants					
Bigasa HC III	Bigasa	Conditional Grant to PHC- Non wage	N/A	6,872	4,640
Sector: Water and Environment				126,572	61,913
LG Function: Rural Water Supply and Sanitation				126,572	61,913
<i>Capital Purchases</i>					
Output: Other Capital				116,572	61,913
LCII: Kigangazi				69,190	41,923
Item: 231007 Other Fixed Assets (Depreciation)					
construction of ferro cement rain harvesting tanks		Conditional transfer for Rural Water	Completed	67,490	33,508
payment of retention money		Conditional transfer for Rural Water	Completed	0	7,165
Item: 281501 Environment Impact Assessment for Capital Works					
feasibility study for capital works		Conditional transfer for Rural Water	Completed	1,700	1,250
LCII: Mbirizi				47,382	19,991
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 7 hand dug shallow well -rolled over projects		Conditional transfer for Rural Water	Completed	47,382	19,991

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		372,346	240,897
Output: Construction of public latrines in RGCs				10,000	0
LCII: Kigangazi				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of public toilets in RGCs		Conditional transfer for Rural Water	Completed	10,000	0

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: Bukomansimbi</i>		274,138	142,977
Sector: Agriculture				60,000	32,651
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000</i>	<i>32,651</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,000	32,651
LCII: Bukomansimbi Central				60,000	32,651
Item: 263104 Transfers to other govt. units					
Bukomansimbi	Central Ward	Conditional Grant for NAADS	N/A	60,000	32,651
Sector: Works and Transport				9,999	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,999</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				9,999	0
LCII: Kigungumika				9,999	0
Item: 231003 Roads and bridges (Depreciation)					
Kigungumika-Kabulunga Road		Uganda Road Fund	Completed	9,999	0
Sector: Education				163,132	100,600
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,700</i>	<i>29,484</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,700	29,484
LCII: Bukomansimbi Central				44,300	21,319
Item: 231001 Non Residential buildings (Depreciation)					
Kitasa Mixed P/S		Conditional Grant to SFG	Completed	15,600	0
Procurement of school Desks		Conditional Grant to SFG	Completed	28,700	21,319
			(252 3 seater desks.)		
LCII: Kigungumika				8,400	8,165
Item: 231001 Non Residential buildings (Depreciation)					
Ntuuma Kigungumika P/S	Construction of 2 Classroom block with desks at Mityegera	Conditional Grant to SFG	Works Underway	8,400	8,165
			(Retention Certificat)		
LG Function: Secondary Education				110,432	71,116
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,432	71,116
LCII: Bukomansimbi Central				110,432	41,116
Item: 263306 Conditional transfers for Secondary Salaries					
Kitasa SSS		Conditional Grant to Secondary Education	N/A	77,548	24,674
			(Funds transfferd)		

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: Bukomansimbi</i>		274,138	142,977
St. Victor's Kitaasa Ss		Conditional Grant to Secondary Education	N/A	32,884	16,442
		(Funds transfferd)			
LCII: Kisojo				0	30,000
Item: 263101 LG Conditional grants					
KITASA SSS		Conditional Grant to Secondary Education	N/A	0	30,000
Sector: Health				20,500	9,726
LG Function: Primary Healthcare				20,500	9,726
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,500	9,726
LCII: Bukomansimbi Central				7,500	3,278
Item: 263101 LG Conditional grants					
Bukomansimbi Muslim Health Centre		PHC	N/A	1,500	0
St Mary's Marteniy home	Bukomansimbi Town council	Conditional Grant to PHC Salaries	N/A	6,000	3,278
LCII: Kisagazi				13,000	6,448
Item: 263101 LG Conditional grants					
Bukomansimbi Medical Centre	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	2,296
Buke Medical Centre	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,000	1,489
Kitaasa	Kitaasa	PHC	N/A	6,000	2,663
Sector: Water and Environment				20,507	0
LG Function: Rural Water Supply and Sanitation				20,507	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,507	0
LCII: Bukomansimbi Central				20,507	0
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of Borehole spare parts at the District Headquarter.	District headquarters	Conditional transfer for Rural Water	Completed	20,507	0

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		428,598	199,136
Sector: Agriculture				60,000	37,987
LG Function: Agricultural Advisory Services				60,000	37,987
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,000	37,987
LCII: Kawoko				60,000	37,987
Item: 263104 Transfers to other govt. units					
Butenga	Kawoko	Conditional Grant for NAADS	N/A	60,000	37,987
Sector: Works and Transport				67,217	11,148
LG Function: District, Urban and Community Access Roads				67,217	11,148
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,217	11,148
LCII: Kassebwera				44,921	0
Item: 231003 Roads and bridges (Depreciation)					
Kagando-Kamanda-Kikondel		Uganda Road Fund	Completed	44,921	0
LCII: Kisiita				15,000	11,148
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance on all roads in good condition		Uganda Road Fund	Completed	15,000	11,148
LCII: Kyankole				7,296	0
Item: 231003 Roads and bridges (Depreciation)					
Butenga-Buyoga		Uganda Road Fund	Completed	7,296	0
Sector: Education				151,029	72,626
LG Function: Pre-Primary and Primary Education				128,315	61,269
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,500	22,457
LCII: Kassebwera				7,200	7,202
Item: 231001 Non Residential buildings (Depreciation)					
Binyobirya P/S		Conditional Grant to SFG	Completed	7,200	7,202
LCII: Kawoko				21,300	15,255
Item: 231001 Non Residential buildings (Depreciation)					
Butenga COU P/S		Conditional Grant to SFG	Completed	4,000	3,773
			(Retention certificat)		
Bugomola P/S		Conditional Grant to SFG	Completed	15,600	0

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		428,598	199,136
Makomi kakukulu P/S	Construction of a teachers house at Makoomi village	Conditional Grant to SFG	Completed	1,700	11,482
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,815	38,812
LCII: Kabigi				8,460	2,980
Item: 263311 Conditional transfers for Primary Education					
Kyakamunya Moslem Primary School		Conditional Grant to Primary Education	N/A	8,460	2,980
			(FUNDS TRANSFERRED)		
LCII: Kassebwera				34,669	12,790
Item: 263311 Conditional transfers for Primary Education					
Nkalwe primary School		Conditional Grant to Primary Education	N/A	7,580	2,438
			(FUNDS TRANSFERRED)		
Ntuuma -Kigungumika Moslem p/S		Conditional Grant to Primary Education	N/A	7,225	2,438
			(FUNDS TRANSFERRED)		
Iwenkuba Primary School		Conditional Grant to Primary Education	N/A	6,510	2,278
			(FUNDS TRANSFERRED)		
Kyakatebe Primary School		Conditional Grant to Primary Education	N/A	8,555	3,349
			(FUNDS TRANSFERRED)		
Makoomi Kakukulu P/S		Conditional Grant to Primary Education	N/A	4,800	2,287
			(FUNDS TRANSFERRED)		
LCII: Kawoko				24,506	9,279
Item: 263311 Conditional transfers for Primary Education					
Kitaasa Mixed Primary School		Conditional Grant to Primary Education	N/A	7,459	2,149
Sserinya P/Sch-UPE		Conditional Grant to Primary Education	N/A	8,466	3,373
			(FUNDS TRANSFERRED)		
Meeru Primary School		Conditional Grant to Primary Education	N/A	8,580	3,757
			(FUNDS TRANSFERRED)		
LCII: Kisiita				25,088	10,462
Item: 263311 Conditional transfers for Primary Education					

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		428,598	199,136
Butenga COU		Conditional Grant to Primary Salaries	N/A	9,125	4,062
		(FUNDS TRANSFERRED)			
Kyango Moslem Primary School		Conditional Grant to Primary Education	N/A	6,567	2,802
		(FUNDS TRANSFERRED)			
Kyansi COU P/School		Conditional Grant to Primary Education	N/A	9,397	3,598
		(FUNDS TRANSFERRED)			
LCII: Kyankole				7,092	3,301
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga Kyansi RC P/S		Conditional Grant to Primary Education	N/A	7,092	3,301
		(FUNDS TRANSFERRED)			
LG Function: Secondary Education				22,714	11,357
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,714	11,357
LCII: Kyankole				22,714	11,357
Item: 263306 Conditional transfers for Secondary Salaries					
St. Joseph Butenga		Conditional Grant to Secondary Education	N/A	22,714	11,357
		(Funds transferred)			
Sector: Health				56,642	21,521
LG Function: Primary Healthcare				56,642	21,521
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				10,000	0
LCII: Kawoko				10,000	0
Item: 231005 Machinery and equipment					
Purchase of Medical equipment		Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,268	6,801
LCII: Kabigi				10,000	4,137
Item: 263101 LG Conditional grants					
Luyitayita	Luyitayita	PHC	N/A	5,000	1,474
Kabigi	kabigi village	PHC	N/A	5,000	2,663
LCII: Kawoko				4,500	2,663
Item: 263101 LG Conditional grants					
Kawoko	Kawoko	PHC	N/A	4,500	2,663
LCII: Kyankole				2,768	0

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		428,598	199,136
Item: 263101 LG Conditional grants					
Mukisa Medical Centre	Kyansi	Conditional Grant to PHC- Non wage	N/A	2,768	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,374	14,721
LCII: Kawoko				29,374	14,721
Item: 263101 LG Conditional grants					
Bukomansimbi HSD	Butenga	Conditional Grant to PHC- Non wage	N/A	14,254	6,385
Butenga HC IV	Butenga	Conditional Grant to PHC- Non wage	N/A	15,120	8,336
Sector: Water and Environment				93,709	55,854
LG Function: Rural Water Supply and Sanitation				93,709	55,854
<i>Capital Purchases</i>					
Output: Other Capital				56,019	33,826
LCII: Kawoko				56,019	33,826
Item: 231007 Other Fixed Assets (Depreciation)					
motorized drilled wells rolled over projects		Conditional transfer for Rural Water	Completed	56,019	33,826
Output: Shallow well construction				37,690	22,027
LCII: Kassebwera				14,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
3Hand dug Shallow well Construction	District head quarters	Conditional transfer for Rural Water	Completed	13,200	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for all projects	District hqtrs	Conditional transfer for Rural Water	Completed	1,000	0
LCII: Kisiita				23,490	22,027
Item: 231007 Other Fixed Assets (Depreciation)					
2Motorised drilled shallow well construction		Conditional transfer for Rural Water	Completed	23,490	22,027

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		561,480	392,813
Sector: Agriculture				60,000	37,987
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000</i>	<i>37,987</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,000	37,987
LCII: Maleku				60,000	37,987
Item: 263104 Transfers to other govt. units					
Kibinge	Maleku	Conditional Grant for NAADS	N/A	60,000	37,987
Sector: Works and Transport				14,640	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,640</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				14,640	0
LCII: Kisojo				14,640	0
Item: 231003 Roads and bridges (Depreciation)					
Sserinya-Kyabagoma		Uganda Road Fund	Completed	14,640	0
Sector: Education				413,567	307,452
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,686</i>	<i>40,678</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,900	11,480
LCII: Butayunja				15,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Butayunja P/S		Conditional Grant to SFG	Completed	15,600	0
LCII: Kiryaasaaka				1,700	11,480
Item: 231001 Non Residential buildings (Depreciation)					
Maleku P/S		Conditional Grant to SFG	Completed	1,700	11,480
LCII: Kisojo				44,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Budda primary school	Construction of 2 Classroom block with desks at budda village	Conditional Grant to SFG	Completed	44,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,786	27,658
LCII: Butayunja				22,079	9,116
Item: 263311 Conditional transfers for Primary Education					
Kisojo Primary School		Conditional Grant to Primary Education	N/A	6,232	2,455
St. Matia Mulumba Budda P/S		Conditional Grant to Primary Education	N/A	7,339	2,930
(FUNDS TRANSFERRED)					

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		561,480	392,813
St.Patrick Buyoga p/s		Conditional Grant to Primary Education	N/A	8,508	3,731
		(FUNDS TRANSFERRED)			
LCII: Kiryaasaaka				8,213	3,528
Item: 263311 Conditional transfers for Primary Education					
Misanvu Dem School		Conditional Grant to Primary Education	N/A	8,213	3,528
		(FUNDS TRANSFERRED)			
LCII: Kisojo				29,003	12,436
Item: 263311 Conditional transfers for Primary Education					
St. Archileo Kasota P/sch		Conditional Grant to Primary Salaries	N/A	6,820	2,935
		(FUNDS TRANSFERRED)			
Kyamabaale P/School UPE		Conditional Grant to Primary Education	N/A	7,403	3,180
		(FUNDS TRANSFERRED)			
Kiyooka Islamic Pri School		Conditional Grant to Primary Education	N/A	5,415	2,190
		(FUNDS TRANSFERRED)			
Maleku C/U Primary School		Conditional Grant to Primary Education	N/A	9,365	4,131
		(FUNDS TRANSFERRED)			
LCII: Maleku				6,491	2,578
Item: 263311 Conditional transfers for Primary Education					
Kyabagoma Primary School		Conditional Grant to Primary Education	N/A	6,491	2,578
		(FUNDS TRANSFERRED)			
<i>Outputs Provided</i>					
Output: Primary Teaching Services				0	1,540
LCII: Kisojo				0	1,540
Item: 263101 LG Conditional grants					
KYAMABALE		Not Specified	N/A	0	1,540
LG Function: Secondary Education				285,881	266,774
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				285,881	266,774
LCII: Butayunja				0	77,000
Item: 263101 LG Conditional grants					
BUYOGA SSS		Conditional Grant to Secondary Salaries	N/A	0	45,000

Item: 263104 Transfers to other govt. units

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		561,480	392,813
misanvu ssss		Conditional Grant to Secondary Salaries	N/A	0	32,000
LCII: Kiryaasaaka				138,920	67,046
Item: 263101 LG Conditional grants					
MISANVU COMP		Conditional Grant to Secondary Education	N/A	0	44,000
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martrys Buyoga		Conditional Grant to Secondary Education	N/A	46,093	23,046
			(Funds transfferd)		
Kilyasaka		Conditional Grant to Secondary Education	N/A	92,827	0
LCII: Kisojo				35,122	51,561
Item: 263101 LG Conditional grants					
KIRYASAKA SSS		Conditional Grant to Secondary Education	N/A	0	34,000
Item: 263306 Conditional transfers for Secondary Salaries					
St. peter Kisojjo		Conditional Grant to Secondary Education	N/A	35,122	17,561
			(Funds transfferd)		
LCII: Maleku				79,996	19,999
Item: 263306 Conditional transfers for Secondary Salaries					
Misanvu Secondary		Conditional Grant to Secondary Education	N/A	79,996	19,999
			(Funds transfferd)		
LCII: Mirambi				31,843	51,168
Item: 263101 LG Conditional grants					
MISANVU SSS		Conditional Grant to Secondary Salaries	N/A	0	35,246
Item: 263306 Conditional transfers for Secondary Salaries					
St. Lawurance Standard		Conditional Grant to Secondary Education	N/A	31,843	15,922
			(Funds transffered)		
Sector: Health				14,096	7,129
LG Function: Primary Healthcare				14,096	7,129
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,000	2,663
LCII: Kiryaasaaka				5,000	2,663
Item: 263101 LG Conditional grants					
Buyoga h.c	Magando Village	PHC	N/A	5,000	2,663
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,096	4,466
LCII: Butayunja				5,554	2,944

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		561,480	392,813
Item: 263101 LG Conditional grants					
Mirambi HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	5,554	2,944
LCII: Not Specified				3,543	1,522
Item: 263101 LG Conditional grants					
Kaggogo HC II	Kaggogo	Conditional Grant to PHC- Non wage	N/A	3,543	1,522
Sector: Water and Environment				16,630	7,575
LG Function: Rural Water Supply and Sanitation				16,630	7,575
<i>Capital Purchases</i>					
Output: Shallow well construction				16,630	7,575
LCII: Kisojo				7,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
one motorised drilled well at Kibinge Subcounty		Conditional transfer for Rural Water	Completed	7,830	0
LCII: Maleku				8,800	7,575
Item: 231007 Other Fixed Assets (Depreciation)					
2 hand dug shallow well at Kibinge Subcounty		Conditional transfer for Rural Water	Completed	8,800	7,575
Sector: Public Sector Management				42,547	32,671
LG Function: Local Government Planning Services				42,547	32,671
<i>Capital Purchases</i>					
Output: Other Capital				42,547	32,671
LCII: Mirambi				42,547	32,671
Item: 231001 Non Residential buildings (Depreciation)					
Phase 2 construction of OPD/ Maternity ward at Mirambi Health Center III		LGMSD (Former LGDP)	Completed	27,057	0
Balance to be paid on phase 1 construction of OPD/ Maternity ward at Mirambi Health Center III		LGMSD (Former LGDP)	Completed	15,490	32,671

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		312,663	135,684
Sector: Agriculture				60,000	26,987
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000</i>	<i>26,987</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,000	26,987
LCII: Mitigyera				60,000	26,987
Item: 263104 Transfers to other govt. units					
Kitanda		Conditional Grant for NAADS	N/A	60,000	26,987
Sector: Works and Transport				37,233	23,216
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,233</i>	<i>23,216</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				37,233	23,216
LCII: Luwoko				25,953	12,081
Item: 231003 Roads and bridges (Depreciation)					
Mbulire-Ndalage-Kagorogoro		Uganda Road Fund	Completed	25,953	12,081
LCII: Mitigyera				11,281	11,135
Item: 231003 Roads and bridges (Depreciation)					
Kisaagazi-Ntuuma-Kagongelo		Uganda Road Fund	Completed	11,281	11,135
Sector: Education				191,382	78,434
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,896</i>	<i>71,131</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,317	38,203
LCII: Gayaza				28,417	12,935
Item: 231001 Non Residential buildings (Depreciation)					
Ndalage islamic P/S	Construction of 2 Classroom block with desks at Ndalage village	Conditional Grant to SFG	Completed	28,417	12,935
LCII: Luwoko				4,200	13,786
Item: 231001 Non Residential buildings (Depreciation)					
Lwamalenge COU P/S	Construction Teachers house at Buligita village	Conditional Grant to SFG	Completed	4,200	13,786
LCII: Makukulu				1,700	11,482
Item: 231001 Non Residential buildings (Depreciation)					
kabandiko P/S		Conditional Grant to SFG	Completed	1,700	11,482
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,579	32,928
LCII: Gayaza				7,612	3,277
Item: 263311 Conditional transfers for Primary Education					

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		312,663	135,684
Ndalagge Isalmic Primary School		Conditional Grant to Primary Education	N/A	7,612	3,277
		(FUNDS TRANSFERRED)			
LCII: Luwoko Item: 263311 Conditional transfers for Primary Education				15,116	6,394
Ntuuma Moslem Primary School		Conditional Grant to Primary Education	N/A	7,441	3,189
		(FUNDS TRANSFERRED)			
Kyakajwiga Primary School		Conditional Grant to Primary Education	N/A	7,675	3,205
		(FUNDS TRANSFERRED)			
LCII: Makukulu Item: 263311 Conditional transfers for Primary Education				24,063	10,405
Mbulire Muslim Primary School		Conditional Grant to Primary Education	N/A	8,295	3,576
		(FUNDS TRANSFERRED)			
Mirembe Moslem Primary School		Conditional Grant to Primary Education	N/A	9,201	4,104
		(FUNDS TRANSFERRED)			
Makukuulu Primary School		Conditional Grant to Primary Education	N/A	6,567	2,724
		(FUNDS TRANSFERRED)			
LCII: Mitigyera Item: 263311 Conditional transfers for Primary Education				20,188	7,703
Lwamalenge C/U P/S		Conditional Grant to Primary Education	N/A	6,130	2,583
		(FUNDS TRANSFERRED)			
Ndalagge P/Sch-UPE		Conditional Grant to Primary Education	N/A	7,067	2,740
		(FUNDS TRANSFERRED)			
Kisaka Primary School		Conditional Grant to Primary Education	N/A	6,991	2,380
		(Funds TRANSFERRED)			
LCII: Ndeeba Item: 263311 Conditional transfers for Primary Education				7,600	5,148
Mbale St. Martin P/S		Conditional Grant to Primary Education	N/A	2,800	2,595
		(FUNDS TRANSFERRED)			

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		312,663	135,684
St. Jude Kirinda Primary School		Conditional Grant to Primary Education	N/A	4,800	2,553
		(FUNDS TRANSFERRED)			
<i>LG Function: Secondary Education</i>				82,486	7,303
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,486	7,303
LCII: Makukulu				82,486	7,303
Item: 263306 Conditional transfers for Secondary Salaries					
St. Gregory Makukulu		Conditional Grant to Secondary Education	N/A	82,486	7,303
		(Funds transfferd)			
Sector: Health				16,218	7,048
<i>LG Function: Primary Healthcare</i>				16,218	7,048
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,500	2,663
LCII: Makukulu				6,500	2,663
Item: 263101 LG Conditional grants					
Makukulu	Makukulu	PHC	N/A	5,000	2,663
Kirinda Muslim		PHC	N/A	1,500	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,718	4,384
LCII: Gayaza				3,246	1,039
Item: 263101 LG Conditional grants					
Kisojjo HC III	Kisojjo	Conditional Grant to PHC- Non wage	N/A	3,246	1,039
LCII: Mitigyera				6,472	3,345
Item: 263101 LG Conditional grants					
Kitanda HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	6,472	3,345
Sector: Water and Environment				7,830	0
<i>LG Function: Rural Water Supply and Sanitation</i>				7,830	0
<i>Capital Purchases</i>					
Output: Shallow well construction				7,830	0
LCII: Luwoko				7,830	0
Item: 231007 Other Fixed Assets (Depreciation)					
one motorised drilled shallow well at Kitanda Subcounty		Conditional transfer for Rural Water	Completed	7,830	0

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukomansimbi</i>		198,226	58,588
<i>Sector: Education</i>				<i>198,226</i>	<i>58,588</i>
<i>LG Function: Secondary Education</i>				<i>198,226</i>	<i>58,588</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,226	58,588
LCII: Not Specified				198,226	58,588
Item: 263306 Conditional transfers for Secondary Salaries					
Light Senoir Secondary School		Conditional Grant to Secondary Education	N/A	48,235	14,125
			(Funds transfferd)		
Mbulire Senior Secondary School		Conditional Grant to Secondary Education	N/A	94,453	23,595
			(Funds transfferd)		
Misaavu Comprehensive		Conditional Grant to Secondary Education	N/A	27,601	6,900
			(Funds transferred)		
Uganda Martyers Buyoga		Conditional Grant to Secondary Education	N/A	27,937	13,969
			(Funds transfferd)		

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		44,600	70,631
Sector: Education				44,600	70,631
LG Function: Pre-Primary and Primary Education				44,600	70,631
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,600	6,547
LCII: Not Specified				44,600	6,547
Item: 231001 Non Residential buildings (Depreciation)					
Kawoko COU		Not Specified	Completed	44,600	6,547
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	64,083
LCII: Not Specified				0	64,083
Item: 263311 Conditional transfers for Primary Education					
Kikondeere Primary school		Not Specified	N/A	0	1,461
			(Funds transferred)		
Kigungumika primary school		Not Specified	N/A	0	1,352
			(Funds transferred)		
Kagologolo Primary school		Not Specified	N/A	0	1,452
			(Funds transferred)		
Kagoyegoye Primary school		Not Specified	N/A	0	937
			(Funds transferred)		
Kalubanda Primary school		Not Specified	N/A	0	1,381
			(Funds Transferred)		
Kassebwavu primary school		Not Specified	N/A	0	1,017
			(Funds transferred)		
Kawoko COU Primary school		Not Specified	N/A	0	11,162
			(Funds Primary school)		
Kawoko Moslem Primary school		Not Specified	N/A	0	1,401
			(Funds transferred)		
Kayanja Primary school		Not Specified	N/A	0	1,250
			(Funds Transferred)		
Kigumba COU Primary school		Not Specified	N/A	0	1,869
			(Funds transferred)		
Kigangazi primary school		Not Specified	N/A	0	1,349
			(Transferred)		

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		44,600	70,631
Ggingo Primary school		Not Specified	N/A	0	1,177
Kiryassaka Primary school		Not Specified	N/A	0	1,223
			(Funds transferred)		
Kisaabwa Primary School		Not Specified	N/A	0	1,204
			(Funds transferred)		
Kisojjo Primary school		Not Specified	N/A	0	1,255
			(Funds transferred)		
Kitemi Primary school		Not Specified	N/A	0	1,350
			(Funds transferred)		
Kitterrede Primary school		Not Specified	N/A	0	946
			(Funds Transferred)		
Kyaziza Primary school		Not Specified	N/A	0	1,443
Nabigobe Primary school		Not Specified	N/A	0	1,496
			(Funds TRANSFERRED)		
St Anthony Mbirizi Primary school		Not Specified	N/A	0	1,045
			(Funds Transferred)		
Kayunga Moslem Primry school		Not Specified	N/A	0	1,314
			(Funds transferred)		
Busagula Primary school		Not Specified	N/A	0	1,714
			(Funds transferred)		
Bigasa R/C primary school		Not Specified	N/A	0	1,323
			(Funds transferred)		
Binyobirya primary sghool		Not Specified	N/A	0	1,150
			(Funds transferred)		
Bugomola Mosl		Not Specified	N/A	0	1,325
			(Funds transferred)		
Bugomola Primary	Bugomola Primary	Not Specified	N/A	0	1,500
Bukango Primary school		Not Specified	N/A	0	1,290
			(Funds transferred)		
Bukomansimbi Primary school		Not Specified	N/A	0	1,816
			(funds transferred)		

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		44,600	70,631
Bulenge Moslem Primary school		Not Specified	N/A	0	1,186
			(Funds transferred)		
Bulenge RC Primary school		Not Specified	N/A	0	1,232
			(Funds transferred)		
Kabandiko Primary school		Not Specified	N/A	0	1,279
			(Funds transferred)		
Bunyanya primary school		Not Specified	N/A	0	1,440
			(Funds Transferred)		
Ggongwe SDA Primary school		Not Specified	N/A	0	826
			(Funds transferred)		
Busweege Primary school		Not Specified	N/A	0	1,285
Butayunja Primary school		Not Specified	N/A	0	1,489
			(Funds transferred)		
Butenga Kibanda Primary school		Not Specified	N/A	0	1,395
			(Funds transferred)		
Butenga Moslem p/s		Not Specified	N/A	0	1,054
			(Funds transferred)		
Buwenda P7 School		Not Specified	N/A	0	1,455
			(Funds transferred)		
Buyinjayinja Primary school		Not Specified	N/A	0	1,005
			(Funds transferred)		
Gganda Primary school		Not Specified	N/A	0	1,118
Bigasa Molem Primary school		Not Specified	N/A	0	1,118
			(Funds Transferred)		
Buligita Orphans Primary school		Not Specified	N/A	0	1,002

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 600 Bukomansimbi District 2013/14 Quarter 2

Checklist for QUARTER 2 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