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# **Vote: 600** Bukomansimbi District **2014/15 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2014/15. 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: 6/15/2015

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

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	104,872	47,295	45%
2a. Discretionary Government Transfers	1,176,549	895,240	76%
2b. Conditional Government Transfers	8,683,008	6,261,525	72%
2c. Other Government Transfers	1,282,645	831,742	65%
3. Local Development Grant	202,165	172,215	85%
4. Donor Funding	688,239	256,763	37%
<b>Total Revenues</b>	<b>12,137,478</b>	<b>8,464,779</b>	<b>70%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget Cumulative Releases Cumulative Expenditure			Performance % Budget Released % Budget Spent % Releases Spent		
1a Administration	602,813	524,491	518,383	87%	86%	99%
2 Finance	91,968	57,389	57,340	62%	62%	100%
3 Statutory Bodies	401,612	238,160	234,281	59%	58%	98%
4 Production and Marketing	359,093	138,525	116,990	39%	33%	84%
5 Health	1,387,217	902,896	800,607	65%	58%	89%
6 Education	6,492,885	5,055,811	4,915,460	78%	76%	97%
7a Roads and Engineering	761,037	451,579	320,583	59%	42%	71%
7b Water	395,763	315,400	192,895	80%	49%	61%
8 Natural Resources	42,656	23,338	22,883	55%	54%	98%
9 Community Based Services	107,326	57,717	56,933	54%	53%	99%
10 Planning	612,110	597,242	437,416	98%	71%	73%
11 Internal Audit	35,371	12,883	9,946	36%	28%	77%
<b>Grand Total</b>	<b>11,289,851</b>	<b>8,375,430</b>	<b>7,683,717</b>	<b>74%</b>	<b>68%</b>	<b>92%</b>
Wage Rec't:	6,820,351	5,127,255	5,027,621	75%	74%	98%
Non Wage Rec't:	2,240,993	1,859,477	1,788,113	83%	80%	96%
Domestic Dev't	1,597,444	1,131,935	673,328	71%	42%	59%
Donor Dev't	631,064	256,763	194,655	41%	31%	76%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of the third (3rd) quarter FY 2014/15, Bukomansimbi Local government had received Shs.8.464b of the budgeted Shs. 12.137b representing 70% receipt. Being the third quarter report, this performance would ideally be 75%, thus the below par performance is attributed to a number of factors including Local Revenue realising 45% of its budget due to the non payment from local contractors who accuse the technical and political leadership of discouraging the smooth collection of Trade licences and coffee licence. Then conditional funds were affected by the non receipt of NAADs funds and also the timing of the Exgratia funds which are received in the fourth quarter. Donor funds performed poorly due to the timing of the cashflows from the development partners which does not properly correspond with that of the central government; For Instance Mildmay financial year starts in October. Also it should be noted that projects under UNICEF in

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## **Vote: 600** Bukomansimbi District **2014/15 Quarter 3**

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

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respect of Family health days were closed and Intergrated under Child Health Plus funded under Primary Health Care (PHC). Of what was

received, Shs.8.375b; 74% of the budget was released to the Departments for utilisation. The Departments had by the end of the quarter spent Shs.7.683b (68%) with the Internal audit Department having spent only Shs.9.946m of the Budgeted Shs.35.371 (28%) due to failure to utilise the salaries budget. Generally Expenditure was made to the following cost centers Wage Shs.5.127b of the budgeted Shs.6,820.351b (75%), Nonwage Shs.1.859b of the budgeted Shs.2,240.993b, Development Shs.1.131b of the budgeted Shs.1,597.444b (83%) and Donor development Shs 256m of the budgeted Shs.631.064m (41%). The reasons for this performance ranges from waiting for the certification of works completion, to timing of cash flows from development partners and other agencies which do not flow the normal central government transfer timelines.

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>104,872</b>	<b>47,295</b>	<b>45%</b>
Land Fees	2,380	1,258	53%
Application Fees	5,000	1,334	27%
Educational/Instruction related levies	8,700	132	2%
Local Service Tax	23,000	35,249	153%
Market/Gate Charges	11,500	1,411	12%
Miscellaneous	5,000	893	18%
Other Fees and Charges	7,292	977	13%
Other licences	7,000	308	4%
Trading licences	14,000	265	2%
Voluntary Transfers	21,000	5,467	26%
<b>2a. Discretionary Government Transfers</b>	<b>1,176,549</b>	<b>895,240</b>	<b>76%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	67,944	54%
Transfer of District Unconditional Grant - Wage	677,868	547,179	81%
District Unconditional Grant - Non Wage	328,696	246,522	75%
Urban Unconditional Grant - Non Wage	44,791	33,594	75%
<b>2b. Conditional Government Transfers</b>	<b>8,683,008</b>	<b>6,261,525</b>	<b>72%</b>
Conditional Grant to PHC- Non wage	74,241	55,681	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040	10,800	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	75%
Conditional transfer for Rural Water	329,000	280,845	85%
Conditional Grant to Women Youth and Disability Grant	5,596	4,197	75%
Conditional Grant to SFG	280,869	239,758	85%
Conditional Grant to Secondary Salaries	1,066,211	666,811	63%
Conditional Grant to Secondary Education	934,758	701,511	75%
Conditional Grant to Primary Salaries	4,187,993	3,097,268	74%
Conditional transfers to DSC Operational Costs	21,421	16,065	75%
Conditional Grant to PHC Salaries	748,418	533,747	71%
Conditional transfers to School Inspection Grant	25,841	19,359	75%
Conditional Grant to PHC - development	40,959	34,964	85%
Conditional Grant to PAF monitoring	23,533	17,649	75%
Conditional Grant to NGO Hospitals	48,968	36,726	75%
Conditional Grant to Functional Adult Lit	6,135	4,602	75%
Conditional Grant to DSC Chairs' Salaries	24,523	17,579	72%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	3,321	75%
Conditional Grant to Community Devt Assistants Non Wage	1,554	1,167	75%
Conditional Grant to Agric. Ext Salaries	14,982	21,965	147%
Conditional Grant for NAADS	87,046	0	0%
Conditional Grant to Primary Education	392,022	290,232	74%
NAADS (Districts) - Wage	84,095	50,008	59%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	81,165	60%
Conditional transfers to Special Grant for PWDs	11,683	8,763	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional transfers to Production and Marketing	28,292	28,999	102%
<b>2c. Other Government Transfers</b>	<b>1,282,645</b>	<b>831,742</b>	<b>65%</b>

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Community Access Roads	42,171	42,171	100%
Uganda Road Fund - District Roads	299,891	258,668	86%
UNEB PLE Contribution	7,000	0	0%
Support to women groups	3,497	0	0%
Presidential Pledge towards LG Hdqtrs	100,000	0	0%
Unspent balances – Conditional Grants	7,181	7,181	100%
National Population and Housing Census - UBOS	398,887	398,887	100%
Ministry of Education - Head Count	3,000	0	0%
Unspent balances – UnConditional Grants	1,933	1,933	100%
Urban Roads	88,540	74,188	84%
Youth Livelihood Program - Min. of Gender ,Larbour &Social Development	226,759	4,821	2%
Uganda Road Fund - Mechanised Imprest	103,788	43,894	42%
<b>3. Local Development Grant</b>	<b>202,165</b>	<b>172,215</b>	<b>85%</b>
LGMSD (Former LGDP)	202,165	172,215	85%
<b>4. Donor Funding</b>	<b>688,239</b>	<b>256,763</b>	<b>37%</b>
Donor Funding - VNG International	60,000	15,192	25%
Other health Interventions	40,000	17,156	43%
UNICEF	350,000	131,347	38%
Mildmay ug	180,000	34,830	19%
Unspent balances - donor	58,239	58,239	100%
<b>Total Revenues</b>	<b>12,137,478</b>	<b>8,464,779</b>	<b>70%</b>

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

By the end of the 3rd quarter Bukomansimbi Local Government had cumulatively received Shs. 47.295m of the budgeted 104.872m representing 45%. This poor performance is as a result of a number of factors including the long dry spell, and conflicting roles between parish chiefs and local tenderers who collect coffee licences and this gets mixed up with trading licences and thus communities run to politicians crying foul which led low/non collections. Other challenges affecting local revenue include timing of the revenue collection periods; like educational levies which are majorly collected in the fourth quarter.

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

During the 3rd Quarter, central grant transfers were Shs.6.261b of the budgeted Shs.8.683b which is 72% receipt. This performance arose from the non receipt of funds for Ex gratia Allowance which are expected to be received and paid in the 4th quarter. Again note that funds for NAADs were withheld.

### (iii) Cumulative Performance for Donor Funding

By the end of the 3rd quarter, Development partners had provided Shs.256.763m of the budgeted Shs.688.239m representing 37%. The poor performance resulted from a number of factors including the closure of support in respect of Family Health Days(FHD) under UNICEF; Where the activity is now intergrated with Child Days Plus under Primary Health Care (PHC).

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	582,539	509,247	87%	145,635	155,611	107%
Conditional Grant to PAF monitoring	6,275	4,500	72%	1,569	1,500	96%
Locally Raised Revenues	10,320	7,677	74%	2,580	7,677	298%
Unspent balances – UnConditional Grants	119	119	100%	30	0	0%
Multi-Sectoral Transfers to LLGs	409,043	391,183	96%	102,261	111,743	109%
District Unconditional Grant - Non Wage	38,068	28,558	75%	9,517	9,519	100%
Transfer of District Unconditional Grant - Wage	118,715	77,210	65%	29,679	25,171	85%
<i>Development Revenues</i>	20,274	15,243	75%	5,069	5,054	100%
LGMSD (Former LGDP)	20,193	15,162	75%	5,048	5,054	100%
Unspent balances – Other Government Transfers	81	81	100%	20	0	0%
<b>Total Revenues</b>	<b>602,813</b>	<b>524,491</b>	<b>87%</b>	<b>150,703</b>	<b>160,665</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	582,539	506,223	87%	145,635	208,613	143%
Wage	358,687	335,649	94%	89,672	155,070	173%
Non Wage	223,853	170,574	76%	55,963	53,543	96%
<i>Development Expenditure</i>	20,274	12,161	60%	5,069	2,263	45%
Domestic Development	20,274	12,161	60%	5,069	2,263	45%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>602,813</b>	<b>518,383</b>	<b>86%</b>	<b>150,703</b>	<b>210,875</b>	<b>140%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,025	1%			
<i>Development Balances</i>		3,083	15%			
Domestic Development		3,083	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,108</b>	<b>1%</b>			

During the quarter the department planned to receive Shs.155.070mm but the actual out turn was 160.66m representing 107%. Reason for this resulted from receiving local and LST provided by lower local government to process the payroll. Under expenditure wage was 155.070 of the targeted representing 173%, Non wage Shs. 53m of budgeted Shs. 55.963m which is 96% ,development 2.4m which is 45% and unspent balance 6.1m representing 1%.

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

The reason for unspent money on the account is for procurement adverts for prequalification to be placed in the fourth quarter and capacity building sessions targeted for 4th quarter

#### (ii) Highlights of Physical Performance

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

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	5
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	65	54
<b>Function Cost (US\$ '000)</b>	<b>602,813</b>	<b>518,383</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>602,813</b>	<b>518,383</b>

Using the above funds the department managed to do the following among others1 district half year performance report submitted to OPM and MFPS

- Salary for 14 members of staff paid
- Data capture and approval of payroll done in the ministry of public service and financed
- Monitored 5 schools under construction [kigumba ntuma,butenga and serinya p/s
- Management of gratuity and pensions on IPPS done
- Subscription for ULGA paid
- Performance reports submitted
- Attended joint annual review conference in hotel africana -Monitored construction of HIV centre in kitanda and bigasa
- back stopped the production of 5 year development plans in the lower local governments
- Monitored road works on bubondo road
- Monitored kawoko p/s and kikoto p/s
- inspected records management in ART clinics and qualityimprovement under health systems strengthening , 35 heads of department and subcounty chiefs trained on environment main streaming,gender and HIV main streaming
- 16 staff members trained on financial management and preparing of final accounts 102 pay change reports for deletion,reactions and new personal information cases submitted to Mops
- Coding and decoding of salary loan codes from staff accounts on IPPS
- Salary loans schedules to be availed to all lending institutions for the month of october-december 2014
- Data captured on IPPS and salary payments on IFMS for the month of january ,february and march
- 1 salary quarterly report prepared
- 1059 pay slips printed
- 3 preliminary payrolls printed 3 exception reports submitted

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,968	57,389	62%	22,992	20,331	88%
Locally Raised Revenues	1,979	772	39%	495	307	62%
Unspent balances – UnConditional Grants	502	502	100%	126	0	0%
District Unconditional Grant - Non Wage	14,164	10,617	75%	3,541	3,539	100%
Transfer of District Unconditional Grant - Wage	75,322	45,497	60%	18,831	16,485	88%
<b>Total Revenues</b>	<b>91,968</b>	<b>57,389</b>	<b>62%</b>	<b>22,992</b>	<b>20,331</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,968	57,340	62%	22,992	20,328	88%
Wage	75,322	45,453	60%	18,831	16,485	88%
Non Wage	16,646	11,888	71%	4,162	3,843	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>91,968</b>	<b>57,340</b>	<b>62%</b>	<b>22,992</b>	<b>20,328</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		48	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48</b>	<b>0%</b>			

During the quarter the Department planned to receive Shs.22.992m but actually received Shs.20.331m representing 88% receipt. This arose from not receiving local revenue and not fully utilising the wage bill. In terms of expenditure Shs.20.250m was utilised representing 88% of the total quarterly budget.

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

Shs. 47,900/= is committed to maintain the bank Account.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/09/2015	31/03/2015
Value of LG service tax collection	23000000	34248907
Value of Other Local Revenue Collections	81872000	8716849
Date of Approval of the Annual Workplan to the Council	30/09/2014	31/01/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015
<b>Function Cost (UShs '000)</b>	<b>91,968</b>	<b>57,340</b>
<b>Cost of Workplan (UShs '000):</b>	<b>91,968</b>	<b>57,340</b>

Staff salaries to all the staff in the Finance Department. Under Financial Management Services we were able to hold a



# **Vote: 600** Bukomansimbi District **2014/15 Quarter 3**

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## ***Workplan 2: Finance***

staff meeting and also ensured that operations of the Department in form of Communication to both higher local government (HLG) and sub counties (LLGs) were sent. Under Revenue Management Services, Shs 950,000 was spent, and were able to collect and remit funds to Departments and 5 LLGs on Budgeting and Planning Services, Shs 1,306,000 was spent on LG Expenditure Services while Shs 864,000 was spent on LG Accounting Services.

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	394,432	230,980	59%	98,608	78,907	80%
Conditional Grant to DSC Chairs' Salaries	24,523	17,579	72%	6,131	5,724	93%
Conditional transfers to Contracts Committee/DSC/PA	28,121	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,421	16,065	75%	5,355	5,355	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	81,165	60%	34,070	26,820	79%
Conditional transfers to Councillors allowances and E	53,040	10,800	20%	13,260	3,600	27%
Locally Raised Revenues	12,062	4,707	39%	3,015	1,875	62%
District Unconditional Grant - Non Wage	86,318	64,732	75%	21,580	21,577	100%
Transfer of District Unconditional Grant - Wage	32,665	14,841	45%	8,166	6,926	85%
<i>Development Revenues</i>	7,181	7,181	100%	1,795	0	0%
Unspent balances – Conditional Grants	7,181	7,181	100%	1,795	0	0%
<b>Total Revenues</b>	<b>401,612</b>	<b>238,160</b>	<b>59%</b>	<b>100,403</b>	<b>78,907</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	394,432	227,181	58%	97,454	85,487	88%
Wage	168,947	113,394	67%	42,237	43,312	103%
Non Wage	225,485	113,786	50%	55,217	42,175	76%
<i>Development Expenditure</i>	7,181	7,100	99%	0	0	
Domestic Development	7,181	7,100	99%	0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>401,612</b>	<b>234,281</b>	<b>58%</b>	<b>97,454</b>	<b>85,487</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,799	1%			
<i>Development Balances</i>		81	1%			
Domestic Development		81	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,879</b>	<b>1%</b>			

During the quarter the Department targeted to receive Shs. 100.403m, but actual receipts amounted to Shs 78.9076m representing 79%. Generally the performance was good however, slight variance arose from the following; over utilisation of wage shs 43.312m of the budgeted shs 42.237m. Then exgratia funds realised Shs.3.6m of the budgeted Shs.13.260m representing 27% due to withholding of LC Chairpersons allowance till the 4th Quarter. In terms of expenditure, Shs85.487m was utilised leaving a balance of Shs.3.879m.

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

The balance of shs3.879m was committed for councillors sitting and monthly allowances and fuel for the district chairperson for March.

**(ii) Highlights of Physical Performance**

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

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	8	6
No. of Land board meetings	8	6
No. of Auditor General's queries reviewed per LG	8	9
No. of LG PAC reports discussed by Council	12	12
<b>Function Cost (US\$ '000)</b>	401,612	<b>234,281</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>401,612</b>	<b>234,281</b>

The 2 targeted council meetings were organised, 3 DEC meetings organised, 3 District internal report reviewed by PAC, 5 free hold Land applications handled. 3 meetings organized by DLB, 90 head teachers and deputy head teachers rededicated, 2 disciplinary cases handled, 1 appointment on promotion of Vet Doctor handled, 2 study offered and 1 retirement case on medical ground handled by DSC

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	195,499	110,607	57%	48,875	23,724	49%
Conditional Grant to Agric. Ext Salaries	14,982	21,965	147%	3,746	11,597	310%
Conditional transfers to Production and Marketing	12,823	17,352	135%	3,206	3,206	100%
NAADS (Districts) - Wage	84,095	50,008	59%	21,024	0	0%
Locally Raised Revenues	957	2,373	248%	239	2,149	899%
District Unconditional Grant - Non Wage	6,846	5,129	75%	1,712	1,710	100%
Transfer of District Unconditional Grant - Wage	75,796	13,781	18%	18,949	5,064	27%
<i>Development Revenues</i>	163,594	27,918	17%	40,898	3,867	9%
Conditional Grant for NAADS	87,046	0	0%	21,762	0	0%
Conditional transfers to Production and Marketing	15,469	11,648	75%	3,867	3,867	100%
Unspent balances - donor	1,064	1,064	100%	266	0	0%
Donor Funding	60,000	15,192	25%	15,000	0	0%
Unspent balances – Other Government Transfers	15	15	102%	4	0	0%
<b>Total Revenues</b>	<b>359,093</b>	<b>138,525</b>	<b>39%</b>	<b>89,773</b>	<b>27,591</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	195,499	99,021	51%	48,875	28,546	58%
Wage	174,873	79,877	46%	43,718	21,605	49%
Non Wage	20,626	19,144	93%	5,156	6,941	135%
<i>Development Expenditure</i>	163,594	17,969	11%	40,898	779	2%
Domestic Development	102,530	2,000	2%	25,633	0	0%
Donor Development	61,064	15,969	26%	15,266	779	5%
<b>Total Expenditure</b>	<b>359,093</b>	<b>116,990</b>	<b>33%</b>	<b>89,773</b>	<b>29,325</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,586	6%			
<i>Development Balances</i>		9,949	6%			
Domestic Development		9,662	9%			
Donor Development		286	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,535</b>	<b>6%</b>			

During the third quarter the sector planned to have 89,773,000 but received 27,591,000 representing 31%. We did not realise; 21.024M conditional grant for NAADS, 15M donor funds, 0.266M unspent balances-donor and 0.004M unspent balances-other government transfers. However, expenditure amounted to 22,421,000 which reflected 21% of the anticipated quarterly revenue. The unspent balances come about because some terminal benefits for NAADS staffs are not yet paid pending handover and development projects are not yet implemented because we are accumulating balances to cause effective implementation.

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

Balance is committed for terminal benefits unspent because some contract staffs whose contracts were terminated have not been paid. The pending development projects in the agricultural that need to have accumulated funds for effective implementation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	5	0
No. of farmers accessing advisory services	5000	0
No. of farmer advisory demonstration workshops	25	0
No. of farmers receiving Agriculture inputs	425	0
<b>Function Cost (US\$ '000)</b>	<b>171,156</b>	<b>44,131</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	500	1625
No. of livestock by type undertaken in the slaughter slabs	2200	2003
No of plant clinics/mini laboratories constructed		1
<b>Function Cost (US\$ '000)</b>	<b>183,817</b>	<b>69,877</b>
<b>Function: 0183 District Commercial Services</b>		
No. of cooperatives assisted in registration	4	02
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	03
No. of value addition facilities in the district	22	22
A report on the nature of value addition support existing and needed	yes	No
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	350	12
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	1
No. of market information reports disseminated	4	0
No of cooperative groups supervised	10	06
No. of cooperative groups mobilised for registration	4	03
<b>Function Cost (US\$ '000)</b>	<b>4,120</b>	<b>2,982</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>359,093</b>	<b>116,990</b>

Trained farmers on livestock and crop diseases control and management, Distributed 12130 kg of maize seed from NAADS for food security under Operation Wealth Creation, sensitised and trained 162 Village saving Groups in 5 lower local governments of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi TC, 1500 birds vaccinated against NCD, Animal clinical activities and meat inspection.

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	776,258	627,424	81%	194,064	199,812	103%
Conditional Grant to PHC Salaries	651,290	533,747	82%	162,823	168,628	104%
Conditional Grant to PHC- Non wage	74,241	55,681	75%	18,560	18,513	100%
Conditional Grant to NGO Hospitals	48,968	36,726	75%	12,242	12,242	100%
Locally Raised Revenues	0	86		0	34	
District Unconditional Grant - Non Wage	1,759	1,184	67%	440	395	90%
<i>Development Revenues</i>	610,959	275,472	45%	152,740	69,795	46%
Conditional Grant to PHC - development	40,959	34,964	85%	10,240	14,484	141%
Unspent balances - donor	0	57,176		0	0	
Donor Funding	570,000	183,333	32%	142,500	55,311	39%
<b>Total Revenues</b>	<b>1,387,217</b>	<b>902,896</b>	<b>65%</b>	<b>346,804</b>	<b>269,607</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	776,258	618,676	80%	0	197,027	
Wage	651,290	533,747	82%	0	168,628	
Non Wage	124,967	84,928	68%	0	28,399	
<i>Development Expenditure</i>	610,959	181,931	30%	0	51,720	
Domestic Development	40,959	3,245	8%	0	2,380	
Donor Development	570,000	178,686	31%	0	49,340	
<b>Total Expenditure</b>	<b>1,387,217</b>	<b>800,607</b>	<b>58%</b>	<b>0</b>	<b>248,748</b>	
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,748	1%			
<i>Development Balances</i>		93,541	15%			
Domestic Development		31,719	77%			
Donor Development		61,822	11%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>102,289</b>	<b>7%</b>			

During the third quarter FY 2014.2015, the Health Department targeted to receive a total of Shs.346.804m of which Shs. 269.607m was actually received, representing a 78% receipt. Expenditures amounted to Shs.248.748m representing a 71.7% expenditure. This comprised of wage Shs.168.628m, Non wage Shs.30.755m, and Donor Shs.55.311m, PHC Dev't shs. 140484 and shs 420,000= PCH Developments was paid to cover cover Counsel bill for lawyer in charge of Kitanda HCIII OPD structure law suite. District conditional grant amounted to shs. 0.395m and locally raise revenue amounted to shs. 0.034m

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

The reason for unspent balances Shs.102.289m comprised of Shs. 31.7195m Capital Development committed towards Construction of staff house at Butenga HCIV, work in progress and donor funds shs61.822m of UNICEF funded activities received late end quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%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	1898
No. of villages which have been declared Open Defecation Free(ODF)		3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		4
No of healthcentres rehabilitated		3
No of staff houses constructed		1
No of maternity wards rehabilitated		2
No of OPD and other wards rehabilitated		2
Value of essential medicines and health supplies delivered to health facilities by NMS		619908121
Number of health facilities reporting no stock out of the 6 tracer drugs.		31
Number of inpatients that visited the NGO hospital facility	2000	1165
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	223
Number of outpatients that visited the NGO hospital facility	60000	13545
Number of outpatients that visited the NGO Basic health facilities		20611
Number of inpatients that visited the NGO Basic health facilities		2231
No. and proportion of deliveries conducted in the NGO Basic health facilities		685
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		3037
Number of trained health workers in health centers	200	204
No.of trained health related training sessions held.	30	21
Number of outpatients that visited the Govt. health facilities.	100000	56424
Number of inpatients that visited the Govt. health facilities.	600	927
No. and proportion of deliveries conducted in the Govt. health facilities	1000	461
<b>Function Cost (US\$ '000)</b>	<b>1,387,217</b>	<b>800,607</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,387,217</b>	<b>800,607</b>

During the third quarter, the following were achieved: Essential medicines procured totalled to Shs. 336.253m, Deliveries in health facilities were 421. children immunised with PCV3 totalled to 1115, ANC4 coverage was 19%; OPD attendance was 27047. Percentage of approved post have remained at 63% for no recruitment has been made. House to house mass immunisation campaign was conducted with support from MoH. Phase construction of staff house at Butenga HCIV was started, Mildmay uganda constructed 4 pit latrines at 4 public health facilities

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,212,016	4,816,053	78%	1,553,004	1,661,567	107%
Conditional Grant to Primary Salaries	3,352,803	3,097,268	92%	838,201	1,097,616	131%
Conditional Grant to Secondary Salaries	1,750,831	666,811	38%	437,708	211,146	48%
Conditional Grant to Primary Education	298,051	290,232	97%	74,513	95,516	128%
Conditional Grant to Secondary Education	701,511	701,511	100%	175,378	233,837	133%
Conditional transfers to School Inspection Grant	25,841	19,359	75%	6,460	6,458	100%
Locally Raised Revenues	4,366	756	17%	1,092	301	28%
Other Transfers from Central Government	11,069	0	0%	2,767	0	0%
District Unconditional Grant - Non Wage	13,715	10,394	76%	3,429	3,465	101%
Transfer of District Unconditional Grant - Wage	53,828	29,721	55%	13,457	13,228	98%
<i>Development Revenues</i>	280,869	239,758	85%	70,217	99,324	141%
Conditional Grant to SFG	280,869	239,758	85%	70,217	99,324	141%
<b>Total Revenues</b>	<b>6,492,885</b>	<b>5,055,811</b>	<b>78%</b>	<b>1,623,221</b>	<b>1,760,891</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,212,016	4,700,326	76%	1,544,531	1,636,741	106%
Wage	5,157,462	3,793,825	74%	1,289,365	1,321,990	103%
Non Wage	1,054,554	906,501	86%	255,166	314,751	123%
<i>Development Expenditure</i>	280,869	215,134	77%	70,217	187,370	267%
Domestic Development	280,869	215,134	77%	70,217	187,370	267%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,492,885</b>	<b>4,915,460</b>	<b>76%</b>	<b>1,614,748</b>	<b>1,824,111</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		115,726	2%			
<i>Development Balances</i>		24,625	9%			
Domestic Development		24,625	9%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>140,351</b>	<b>2%</b>			

The sector received 128% as conditional Grant to Primary Education, the actual amount received was 95,366M against 74,513m planned . Also 100% conditional transfers to school inspectio was received. Actual was 6,441m planned was 6,460M. Also 133% conditional Grant to Secondary Education was received. Actual 233,837m against planned 175,378M . Also 100% conditional Grant to SFG was received, actual 70,217M planned was 70,217M

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

Most of the funds are committed to constructions, awaiting the completion of the procurement process.

**(ii) Highlights of Physical Performance**

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



**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	942	942
No. of qualified primary teachers	942	942
No. of pupils enrolled in UPE	45000	45000
No. of student drop-outs	400	400
No. of Students passing in grade one	250	250
No. of pupils sitting PLE	3000	3000
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	3	3
<b>Function Cost (US\$ '000)</b>	<b>3,949,478</b>	<b>3,820,822</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	250	250
No. of students sitting O level	750	750
No. of students enrolled in USE	1560	1560
<b>Function Cost (US\$ '000)</b>	<b>2,450,570</b>	<b>1,037,194</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>90,837</b>	<b>56,444</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	60	54
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,492,885</b>	<b>4,915,460</b>

Construction of new 8 classrooms started in the under listed schools. They include Sserinya P/s. Bugomola P/S, kigumba COU P/S. and Ntuuma Moslem P/s. A five stance latrine constructed at st Jude Bukomansimbi P/S.

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	126,648	78,854	62%	31,662	26,546	84%
Locally Raised Revenues	6,660	2,599	39%	1,665	1,035	62%
Unspent balances – UnConditional Grants	17	17	101%	4	0	0%
District Unconditional Grant - Non Wage	47,665	35,745	75%	11,916	11,915	100%
Transfer of District Unconditional Grant - Wage	72,306	40,493	56%	18,076	13,595	75%
<i>Development Revenues</i>	634,389	372,725	59%	158,597	110,387	70%
Other Transfers from Central Government	487,679	256,366	53%	121,920	88,467	73%
Multi-Sectoral Transfers to LLGs	146,710	116,359	79%	36,678	21,919	60%
<b>Total Revenues</b>	<b>761,037</b>	<b>451,579</b>	<b>59%</b>	<b>190,259</b>	<b>136,932</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,648	66,508	53%	31,662	21,782	69%
Wage	72,306	40,493	56%	18,076	13,595	75%
Non Wage	54,342	26,015	48%	13,585	8,187	60%
<i>Development Expenditure</i>	634,389	254,075	40%	158,597	42,045	27%
Domestic Development	634,389	254,075	40%	158,597	42,045	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>761,037</b>	<b>320,583</b>	<b>42%</b>	<b>190,259</b>	<b>63,827</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,346	10%			
<i>Development Balances</i>		118,650	19%			
Domestic Development		118,650	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>130,996</b>	<b>17%</b>			

This quarter the department planned to receive 190.259m but actual receipts amounted to Shs.136,932, representing 72%; The reasons for performance arose from the receipt of less funds from URF against the planned. Uganda National Roads Authority was Shs.88.46m of the planned Shs.121.920m representing 73%. In terms of expenditure Shs.63.28m was utilised, where of the Planned shs.18.076m wages utilisation was Shs.13.595m (75%). Non wage budget of Shs.13.585m saw utilisation of Shs.8m (85%) and Development expenditure budget of Shs.158.597m saw us spend Shs.42.04m (27%) sighting procurement delays and utilisation of the grader machines by lower local government as the reason for the poor utilisation rates.

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

The funds retained the account are awaiting the procurement process under force on account which has delayed commencement of work.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	51	5
<b>Function Cost (UShs '000)</b>	<b>608,537</b>	<b>295,119</b>
<b>Function: 0482 District Engineering Services</b>		

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Public Buildings Constructed	1	0
<i>Function Cost (US\$ '000)</i>	152,500	<i>25,464</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>761,037</b>	<b>320,583</b>

Using the funds received in this quarter the department paid salary for 8 members of staff

- 2 monitoring visits to Kitasa Mbale, Nsololo Kigungumika Kabulunga

- 1 progressive report submitted to UNRA - Serviced LG003-17 with Engine oil, oil filter, diesel filter, grease and spray

- Serviced the dump trucker n0 LG002-017 with brake fluid, engine oil, grease, oil filter, air cleaner, hydraulic

- Repaired LG 001-017 with tandem chains, pin bush, hydraulic hose pipes.

- Fixed tyres, gear selector cable and leaf springs

- Serviced the grader machine with tandem oil, transmission oil, hydraulic fluid filter and transmission - Paid rent for 26 rooms for three months to Jimmy Sonko

- Paid rent for 4 outside rooms for 3 months to Mitsa Fixed brake pads, mudguard flaps, front axle, and cross bearing on LG 0149-28

- Serviced LG 0149-28 with oil filter, air cleaner, grease and spray, brake fluid, cc oil, gearbox oil and front diff.

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,762	34,555	52%	16,691	11,050	66%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Locally Raised Revenues	21,000	455	2%	5,250	0	0%
Transfer of District Unconditional Grant - Wage	22,762	16,850	74%	5,691	5,300	93%
<i>Development Revenues</i>	329,000	280,845	85%	82,250	116,345	141%
Conditional transfer for Rural Water	329,000	280,845	85%	82,250	116,345	141%
<b>Total Revenues</b>	<b>395,763</b>	<b>315,400</b>	<b>80%</b>	<b>98,941</b>	<b>127,395</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,762	34,555	52%	16,690	11,752	70%
Wage	22,762	16,850	74%	5,690	5,300	93%
Non Wage	44,000	17,705	40%	11,000	6,452	59%
<i>Development Expenditure</i>	329,000	158,340	48%	82,250	95,761	116%
Domestic Development	329,000	158,340	48%	82,250	95,761	116%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>395,762</b>	<b>192,895</b>	<b>49%</b>	<b>98,941</b>	<b>107,514</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		122,505	37%			
Domestic Development		122,505	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>122,505</b>	<b>31%</b>			

This quarter the department planned to receive 98.9m but actual receipts amounted to Shs.127.395, representing 129%; The reasons for performance arose from the receipt of more funds from rural water and sanitation grant against the planned. 82m we received 116.3m representing 141% In terms of expenditure Shs.101.62mm was utilised wage was 5.3m. Unspent balance of 121 m On the account was due to procurement delays as the reason for the poor utilisation rates.

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

unspent balance is for projects that are still underway .

**(ii) Highlights of Physical Performance**

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

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	60	50
No. of water points tested for quality	25	45
No. of District Water Supply and Sanitation Coordination Meetings	4	5
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	14
No. of sources tested for water quality	36	40
No. of water points rehabilitated	30	0
% of rural water point sources functional (Shallow Wells )	72	75
No. of water pump mechanics, scheme attendants and caretakers trained	7	2
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	30	15
No. Of Water User Committee members trained	30	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	2
No. of public latrines in RGCs and public places	1	0
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	10	0
No. of deep boreholes rehabilitated (PRDP)	15	0
<b>Function Cost (US\$ '000)</b>	<b>389,762</b>	<b>192,895</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
No. of new connections	5	0
No. of new connections made to existing schemes	30	12
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>395,762</b>	<b>192,895</b>

-Salaries paid to 3 members of staff for 3 months

-1 progressive reports submitted to ministry of water

-1 departmental meeting held at the district headquarter

-Serviced Lg 0100-28

Tyre replacement for LG 0100-28

Repaired LG 0100-28 with autamator of 12v ,injecetor pump ,lift pump and brake server Post constrction support to 20 communities where water points have been constructed Post constrction support to 20 communities where water points have been constructed

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	42,656	23,338	55%	10,664	11,271	106%
Conditional Grant to District Natural Res. - Wetlands (	4,426	3,321	75%	1,107	1,107	100%
Locally Raised Revenues	1,250	160	13%	312	64	20%
District Unconditional Grant - Non Wage	4,067	2,195	54%	1,017	732	72%
Transfer of District Unconditional Grant - Wage	32,913	17,661	54%	8,228	9,369	114%
<b>Total Revenues</b>	<b>42,656</b>	<b>23,338</b>	<b>55%</b>	<b>10,664</b>	<b>11,271</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	42,656	22,883	54%	10,664	11,612	109%
Wage	32,913	17,661	54%	8,228	9,369	114%
Non Wage	9,743	5,222	54%	2,436	2,243	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>42,656</b>	<b>22,883</b>	<b>54%</b>	<b>10,664</b>	<b>11,612</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		454	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>454</b>	<b>1%</b>			

During the 3rd quarter, UGX 10,664,000/= was expected in the quarter, shs 11,612,000 was received in the quarter. This included shs 9,146,189 as quarterly salary with accumulated duty allowances included, Shs 650,000 for procuring tree seedlings shs 30,000 as bank charges, shs 450,000 fuel to facilitate field and office work, shs 322,000 for revival of wetland committees, sh480,000 for monitoring and environment survey compliances.

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

Shs. 454,000 was not spent in the quarter, this was due to late coming of rains that enabled us to procure all the planned tree seedlings, these funds plus fourth quarter funds will make a good total to procure the seedlings

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	4	3
Number of people (Men and Women) participating in tree planting days	80	23
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring	50	10
No. of monitoring and compliance surveys undertaken	15	4
<b>Function Cost (UShs '000)</b>	<b>42,656</b>	<b>22,883</b>
<b>Cost of Workplan (UShs '000):</b>	<b>42,656</b>	<b>22,883</b>

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**Vote: 600** Bukomansimbi District

**2014/15 Quarter 3**

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***Workplan 8: Natural Resources***

Of the 4ha planned , 3 ha were planted thus 1,000 tree seedlings were procured,distributed and planted in Kibinge S/C. 100 trees planted at the new District Headquarters site. 4 district projects monitored for envoronment compliance and 5 people served with wetland eviction notices

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,771	41,398	58%	17,943	16,602	93%
Conditional Grant to Functional Adult Lit	6,135	4,602	75%	1,534	1,534	100%
Conditional Grant to Community Devt Assistants Non	1,554	1,167	75%	389	389	100%
Conditional Grant to Women Youth and Disability Gr	5,596	4,197	75%	1,399	1,399	100%
Conditional transfers to Special Grant for PWDs	11,683	8,763	75%	2,921	2,921	100%
Locally Raised Revenues	1,270	135	11%	318	54	17%
Unspent balances – UnConditional Grants		40		0	0	
Other Transfers from Central Government	2,428	0	0%	607	0	0%
District Unconditional Grant - Non Wage	5,106	1,852	36%	1,277	617	48%
Transfer of District Unconditional Grant - Wage	38,000	20,642	54%	9,500	9,688	102%
<i>Development Revenues</i>	35,555	16,319	46%	8,889	12,503	141%
Multi-Sectoral Transfers to LLGs	35,555	16,319	46%	8,889	12,503	141%
<b>Total Revenues</b>	<b>107,326</b>	<b>57,717</b>	<b>54%</b>	<b>26,832</b>	<b>29,106</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,344	40,614	59%	17,336	19,197	111%
Wage	38,000	20,642	54%	9,500	9,688	102%
Non Wage	31,344	19,972	64%	7,836	9,509	121%
<i>Development Expenditure</i>	29,184	16,319	56%	7,296	16,319	224%
Domestic Development	29,184	16,319	56%	7,296	16,319	224%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>98,527</b>	<b>56,933</b>	<b>58%</b>	<b>24,632</b>	<b>35,515</b>	<b>144%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		785	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>785</b>	<b>1%</b>			

Up to 3rd quarter the sector has received on 57,717m (54%) of the 107.326m planned for the F/Y, under performance is as a result of the central transfer for women which is usually released during the fourth quarter, salary for DCDO who is not yet recruited, local revenue only 17% released. During the quarter Sector budgeted for 26.8m to be received in the quarter we received Shs.29.106 representing 108%. The reasons for the over performance arose CDD release which was above the planned and payment of arrears for duty allowances to the Ag. DCDO and Youth Livelihood Programme funds which not budgeted for. Over performance in expenditure was due implementing activities whose funds had accumulated over the 1st and 2nd quarter, and these include CDD, Youth Council activities and YLP funds.

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

The balance funds are meant for CDD monitoring and funds meant for maintaining the CDD and Sector Accounts.

**(ii) Highlights of Physical Performance**

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



**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	10	2
No. of Active Community Development Workers	3	2
No. FAL Learners Trained	950	834
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	2
No. of women councils supported	6	3
<b>Function Cost (UShs '000)</b>	<b>98,527</b>	<b>56,933</b>
<b>Cost of Workplan (UShs '000):</b>	<b>98,527</b>	<b>56,933</b>

485 Functional Adults Learners trained, review meeting for FAL instructors held, 20 FAL instructors paid honorarium 5 Community Development workers supported, Assistive aids provided for People with Disabilities and salaries paid to staff, PWDs supported to monitor PWD groups, PWD group supported with Special grant, 3 community groups supported wit CDD funds, women groups trained in IGAs, and youth groupd mobilized for Youth Livelihood programme and 30 groups/projects submitted to MoGLSD for funding, 2 circle meetings held DOVCCC meeting held, 4 ESGs supported/monitored, 5 OVC caregivers supported with piglets1 group in Butenga formed and trained in VSLAs, OVC data collected and uploaded on the Ministry OVC MIS. Active community workers are two because the DCDO not been recruited, children settled are 2 because less cases are reported as result of community sensitizations.

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	465,423	444,004	95%	116,356	15,086	13%
Conditional Grant to PAF monitoring	17,259	13,149	76%	4,315	4,383	102%
Locally Raised Revenues	1,838	717	39%	460	286	62%
Other Transfers from Central Government	398,887	398,887	100%	99,722	0	0%
District Unconditional Grant - Non Wage	13,153	9,863	75%	3,288	3,288	100%
Transfer of District Unconditional Grant - Wage	34,286	21,389	62%	8,572	7,130	83%
<i>Development Revenues</i>	146,688	153,237	104%	36,672	69,895	191%
LGMSD (Former LGDP)	63,690	82,670	130%	15,923	40,721	256%
Other Transfers from Central Government	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs	82,797	70,567	85%	20,699	29,174	141%
<b>Total Revenues</b>	<b>612,110</b>	<b>597,242</b>	<b>98%</b>	<b>153,028</b>	<b>84,981</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	465,423	432,462	93%	116,356	11,922	10%
Wage	34,286	21,389	62%	8,572	7,130	83%
Non Wage	431,137	411,072	95%	107,784	4,793	4%
<i>Development Expenditure</i>	146,688	4,955	3%	36,622	3,330	9%
Domestic Development	146,688	4,955	3%	36,622	3,330	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>612,111</b>	<b>437,416</b>	<b>71%</b>	<b>152,978</b>	<b>15,252</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,543	2%			
<i>Development Balances</i>		148,282	101%			
Domestic Development		148,282	101%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>159,825</b>	<b>26%</b>			

During the 3rd quarter of the budgeted shs. 153,028m we received shs. 84,981m representing a 56%. What brought this was mainly the LGMSD development grant where we received 40,721m which is 256% in excess of the planned. Conditional grant to PAF we received 15,088m representing 13%, locally raised revenue we received 4,315m representing 102% and so on. Out of the income, we managed to spend 15,252m representing 10%

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

The reason for unspent of shs. 159,825m is committed to capital development under LGMSD. Awaiting the finalisation of the procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	13	3
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (UShs '000)</b>	<b>612,111</b>	<b>437,416</b>
<b>Cost of Workplan (UShs '000):</b>	<b>612,111</b>	<b>437,416</b>

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## **Vote: 600** Bukomansimbi District **2014/15 Quarter 3**

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

1.2.0: Procurement of Filling carbinets for Planning unit, records department and the LC V chairpersons office.

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.

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	35,371	12,883	36%	8,843	7,198	81%
Locally Raised Revenues	229	91	40%	57	36	63%
District Unconditional Grant - Non Wage	1,640	1,252	76%	410	417	102%
Transfer of District Unconditional Grant - Wage	33,502	11,540	34%	8,376	6,744	81%
<b>Total Revenues</b>	<b>35,371</b>	<b>12,883</b>	<b>36%</b>	<b>8,843</b>	<b>7,198</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	35,371	9,946	28%	8,843	4,264	48%
Wage	33,502	8,640	26%	8,376	3,847	46%
Non Wage	1,869	1,306	70%	467	417	89%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>35,371</b>	<b>9,946</b>	<b>28%</b>	<b>8,843</b>	<b>4,264</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		2,937	8%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,937</b>	<b>8%</b>			

The sector planned to receive Shs 8.843m but received Shs 7.198m representing 81%. This is attributed to the Un conditional Grant Non Wage that over performed by 2% i.e 0.47m whereas Local Revenue underperformed by 37%. Out of the 7.198m received, 4.264m was spent representing 48%, 3.847m was used to pay Salary for District Internal Auditor (48%) and 0.417m was used in other operating expenses.

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

Balance of Shs 2.9m is meant for Salaries that was not utilised by the department and Shs 36,636 was reserved for accountability inspection of PHC funds in the Fourth Quarter

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	31/10/2014	31/01/2015
<b>Function Cost (UShs '000)</b>	<b>35,371</b>	<b>9,946</b>
<b>Cost of Workplan (UShs '000):</b>	<b>35,371</b>	<b>9,946</b>

Second Quarter FY 2014-2015 District Internal Audit Report was produced and submitted to the relevant authorities i.e LC V Chairperson, Permanent Secretary Ministry of Local Government, Office of the Auditor General Masaka, The Chairperson District Public Accounts Committee. Three months salary i.e January 2015 to March 2015 for the District Internal Auditor was paid on time.

**Vote: 600** Bukomansimbi District **2014/15 Quarter 3**

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**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****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 review meetings attended Payment of salaries to 14 members of staff paid numbers of staff 2 Monitoring visits to schools 2 monitoring visits to health centers 1 Mentoring sessions to lower local governments financial accountability in the sub	-1 district half year performance report submitted to OPM and MFPS -Salary for 14 members of staff paid -Data capture and approval of payroll done in the ministry of public service and financed -Monitored 5 schools under construction [Kigumba ntuma, bute]	
General Staff Salaries			81,197
Incapacity, death benefits and funeral expenses			700
Subscriptions			1,000
Travel inland			1,682
Wage Rec't:	33,163		81,197
Non Wage Rec't:	2,530		3,382
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>35,692</b>		<b>84,579</b>

**Output: Human Resource Management**

Non Standard Outputs:	-25 pay change reports submitted to Mops 3357 pay slips printed 3 pay rolls printed 3 exception reports prepared and submitted to the accountant general and ministry of public service -3 preliminary payrolls printed -25 staff mentored -1 reports pre	102 pay change reports for deletion, reactions and new personal information cases submitted to Mops Coding and decoding of salary loan codes from staff accounts on IPPS Salary loans schedules to be available to all lending institutions for the month of October-d	
Printing, Stationery, Photocopying and Binding			0
Small Office Equipment			84
Bank Charges and other Bank related costs			260
Travel inland			6,710
Wage Rec't:			
Non Wage Rec't:	1,894		7,054
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>1,894</b>		<b>7,054</b>

**Output: Capacity Building for HLG**

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Availability and implementation of LG capacity building policy and plan	yes (bukomansimbi)	yes (Bukomansimbi district)
No. (and type) of capacity building sessions undertaken	1 (Bukomansimbi district)	3 ( 35 heads of department and subcounty chiefs trained on environment main streaming,gender and HIV main streaming -16 staff memebers trained on financial management and preparing of final accounts)
Non Standard Outputs:	Carrier development , 2 officer to be trained in adminstrtive law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [5 pple] Induction of new staff [20] HIV and gender main	CBG activities coordinated CBG data for 5 year CBG plan collected 16 staff memebers trained on financial management and preparing of final accounts
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,263
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,069	2,263
Donor Dev't:		
<b>Total</b>	<b>5,069</b>	<b>2,263</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	60 (dional,health and teachers in bukomansimbi district)	54 (dional,health and teachers in bukomansimbi district)
Non Standard Outputs:	--Monitoring of programs implementation 4 time per quarter -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -1 monitoring exercise per sub county per quarter . -80 administrative units and 1 sub	-Monitored construction of HIV centre in kitanda and bigasa -back stopped the production of 5 year development plans in the lower local governments -Monitored road works on bubondo road -Monitered kawoko p/s and kikoto p/s -inspected reords managemen
Travel inland		700
Wage Rec't:		
Non Wage Rec't:	375	700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>375</b>	<b>700</b>
<b>Output: Office Support services</b>		

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound 3 security meeting for DISOS Payment of security personnel for 1 months for guarding the district offices Payment of facilitation to the chairpersons guard for 12	-Payment of water bills for 3 months monthly -Office cleaning and welfare done daily 3 security meeting for DISOS held to give feed back on the security of the district to the RDC -Security personnel guarding the district office facilitated -Chairper
Welfare and Entertainment		450
Guard and Security services		1,650
Electricity		500
Water		75
Wage Rec't:		
Non Wage Rec't:	3,300	2,675
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,300</b>	<b>2,675</b>

**Output: Records Management**

Non Standard Outputs:	50 folders procured 10 correspondences picked from post office subscription for post office payed Documents received and stored	20 folders for procured 5 correspondences picked fro post office in masaka Documents received and sto
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		340
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>340</b>

**Output: Procurement Services**

Non Standard Outputs:	50 bid notices procured 100 solicitation documents prepared 1 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 1 quarterly report submitted to PDA	-1 report submitted to PPDA -1 advert placed 30 bid documents produced
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		974
Travel inland		548



# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,863	1,522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,863</b>	<b>1,522</b>

### 1a. Administration

## Additional information required by the sector on quarterly Performance

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/03/2015 (Salaries paid to 11 staff members for 3 months.Q.3 Performance Report developed, and submitted to various stakeholders management at HLG (i.e 1 monthly report prepared).)	31/03/2015 (Shs 16,484,720 paid to staff in Finance Department for Quarter 3 of Financial Year 2014/2015. Q2 Performance Report was prepared and submitted.)
Non Standard Outputs:	16 Departmental monthly accounts maintained at HLG and 4 subcounties supervised at the LLGs.	Four Lower Local Governments were supervised. Books of account were maintained and Quarter three monthly financial statements were prepared and submitted to the District Executive Committee by the Chief Executive.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		78
Travel inland		413
General Staff Salaries		16,485
<i>Wage Rec't:</i>	18,831	16,485
<i>Non Wage Rec't:</i>	1,100	491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,931</b>	<b>16,975</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	5750000 (Assess for variance register of all taxable sources in the District.Implement charging policy at the HLG.)	76150 (District Revenue Team visited all Lower Local Governments to assess local revenue performance and also analyze challenges faced.)
Value of Hotel Tax Collected	0 (Up to now,there are no Hotel Facilities to meet this Standard Indicator)	0 (There are no Hotels in the Sub counties where Hotel Tax can be collected.)
Value of Other Local Revenue Collections	20468000 (Realise collection of Shs.20,468,000= for improved service delivery at the HLG and LLGs.)	0 (There was an error in reporting the total revenue collected up to second quarter.)

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Sensitisation of communities on tax education	The District Local Revenue Team met Local Revenue Project Managers to discuss ways which can reduce creation of revenue arrears.
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>233</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	31/01/2015 (2014/2015 second quarter budget performance produced)	31/01/2015 (2014/2015 Second Quarter OBT report produced and submitted)
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (2015/2016 District Budget presented before the District Council for approval.)	15/04/2015 (2015/2016 Draft Recurrent and Development Budget Estimates tabled before the District Council)
Non Standard Outputs:	One Budget Desk meeting held every quarter.	One Budget Desk meeting was held.
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>726</b>	<b>950</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	3 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	2014/2015 third quarter monthly and quarterly financial statements prepared and submitted to Council.
<i>Printing, Stationery, Photocopying and Binding</i>		449
<i>Travel inland</i>		858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,306
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,306</b>
<b>Output: LG Accounting Services</b>		

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting annual LG final accounts to Auditor General	30/04/2015 (Preparation of 2014/2015 Draft Final Accounts start with reviewing of the 2014/2015 first and second quarter quarterly financial statements)	31/03/2015 (13 Copies of the 2013/2015 Final Accounts were submitted to the Auditor General and also other copies given to various Stakeholders.)
Non Standard Outputs:	1 Meeting held at HLG and in Kampala with one of the following: OPM, MoLG, MoFPED and PAC.	Liaised with the Office of the Auditor General to finalise the 2013/2014 Final Accounts.
Printing, Stationery, Photocopying and Binding		864
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,086	864
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,086</b>	<b>864</b>

## Additional information required by the sector on quarterly Performance

Computerization of the Accounting System

## 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	Paid salary to and 10 staff, fuel and allowance to facilitate political leaders to monitor government programmes
General Staff Salaries		6,926
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		41
Travel inland		1,047
Wage Rec't:	8,166	6,926
Non Wage Rec't:	6,250	1,088
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,416</b>	<b>8,014</b>

Output: LG procurement management services

Non Standard Outputs:	DCC 5 meetings to be organised at Bukomansimbi District	4 meetings organised at Bukomansimbi district
Travel inland		1,560

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,301</b>	<b>1,560</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	50 staff recruited 50 staff members confirmed 5 disciplinary cases handled 20 staff granted study leave	90 head teachers and deputy head teachers redesignated, 2 disciplinary cases handled, 1 appointment on promotion of Vet Doctor handled, 2 study offered and 1 retirement case on medical ground handled
<i>General Staff Salaries</i>		5,724
<i>Printing, Stationery, Photocopying and Binding</i>		265
<i>Travel inland</i>		5,044
<i>Wage Rec't:</i>	6,131	5,724
<i>Non Wage Rec't:</i>	5,355	5,309
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,486</b>	<b>11,033</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	8 (1 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)	3 (1 application for conversion from leasehold to freehold, and 2 customary conversions to freehold were cleared)
No. of Land board meetings	0	2 (2 Land board meetings held at Bukomansimbi Higher local government.)
Non Standard Outputs:	10 land applications inspected	1 land applicant inspected
<i>Travel inland</i>		1,970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,983	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,983</b>	<b>1,970</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor General's queries reviewed per LG	8 (Auditor general and Quarterly internal Audit reports reviewed, 2 meetings organised, 2 visits to sub counties/schools/hospitals.)	3 (5 meetings organised, reviewed 2 Auditor general's reports of 2012/2013 1 for district and the other for town council 1st and 2nd quarter internal Audit reports for 2014/2015 (district) & 1st quarter for T/C.)

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of LG PAC reports discussed by Council	0	4 (5 reports discussed by DPAC at HLG. (2 for the District and 3 for Town Council) at HLG)
Non Standard Outputs:	2 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga.	2 site visits in Butenga and 1 in Kibinge sub-counties
<i>Travel inland</i>		3,724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,945	3,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,945</b>	<b>3,724</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	8 seminars and work shops attended.	Salaries paid to 6 political leaders, 2 council meetings organised, 40 projects monitored, 3 seminars and 3 work shops attended, 35 UPE and 6 USE schools monitored at HLLG
<i>General Staff Salaries</i>		30,662
<i>Allowances</i>		3,000
<i>Travel inland</i>		22,994
<i>Wage Rec't:</i>	27,940	30,662
<i>Non Wage Rec't:</i>	20,364	25,994
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,304</b>	<b>56,656</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	2 council meetings organised, 2 standing committee meetings organised, 5 reports discussed in council, 4 DEC meetings organized	2 standing committee meetings and 4 DEC meetings organized (quarter 1 and DDP2.) reports discussed
<i>Travel inland</i>		2,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,020	2,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,020</b>	<b>2,530</b>

## Additional information required by the sector on quarterly Performance

The Department adequately performed what was expected of.

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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	Not done
General Staff Salaries		4,945
Wage Rec't:	21,024	4,945
Non Wage Rec't:		
Domestic Dev't:	21,765	0
Donor Dev't:		
<b>Total</b>	<b>42,789</b>	<b>4,945</b>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to DPO for 3 months Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council  Support planning, data management and support supervision. Ens	Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting to the Ministry, district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C., Payment of salaries to D
General Staff Salaries		5,064
Workshops and Seminars		0
Bank Charges and other Bank related costs		186
Travel inland		3,129
Wage Rec't:	18,949	5,064
Non Wage Rec't:	1,888	3,315
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>20,837</b>	<b>8,378</b>

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not planned for due to limited funding)
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**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	5 quality assurance inspectionS made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC	12130kg Maize seed/inputs distribution under Operation Wealth Creation in all the 5 LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi TC.Waste management training attended in Kalangala District
	1 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Ki	
<i>General Staff Salaries</i>		11,597
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,424
<i>Wage Rec't:</i>	3,746	11,597
<i>Non Wage Rec't:</i>	1,119	645
<i>Domestic Dev't:</i>	1,934	
<i>Donor Dev't:</i>	15,266	779
<b>Total</b>	<b>22,065</b>	<b>13,020</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (NIL)	0 (NIL)
No. of livestock by type undertaken in the slaughter slabs	550 (Routine meat inspection carried out daily in Bukomansimbi slaughter house.300 Heads of cattle, 50 goats & 200 pigs)	623 (Routine meat inspection carried out daily in Bukomansimbi slaughter house.120 Heads of cattle, 23 goats &180 pigs)
No. of livestock vaccinated	125 (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)	1500 (1500 birds vaccinated against NCD)
Non Standard Outputs:	125 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa	118 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa
	500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5	
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,120	0

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	1,934	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,053</b>	<b>0</b>

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (Number of SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	06 (06 SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Kibinge and Kitand Sub-counties)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	03 (03 Cooperative groups of Butenga and Kitanda Pig farmers Cooperatives and Kitaasa Multipurpose Primary Society in Bukomansimbi TC have been mobilised to register)
No. of cooperatives assisted in registration	1 (One Cooperative group assisted to register in each of the 5 Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	02 (02 Cooperative groups of Butenga and Kitanda Pig farmers Cooperatives helped to register with MTIC)
Non Standard Outputs:	25 Co-save groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprises for twinning with investors	162 Village Saving groups mobilised and sensitised on financial management and SACCO formation and insights on proper investment in the LLGs of Butenga, Bigasa, Kitanda, Bukomansimbi TC and Kibinge Sub-county. Worked with Wazalendo SACCO and Masaka MicroF
<i>Workshops and Seminars</i>		498
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>General Supply of Goods and Services</i>		2,004
<i>Travel inland</i>		405
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	705	2,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>705</b>	<b>2,982</b>

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services



**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

One planning meeting held; seventeen health units were supervised ; One DHMT Meetings was held at the district headquarters; 1085 VHTs were supervised, monitored & evaluated in all the 254 villages of the district; Sanitation activities including, twiggerin

General Staff Salaries		168,628
Travel inland		49,340
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		168,628
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		49,340
<b>Total</b>	<b>0</b>	<b>217,969</b>

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

Number of inpatients that visited the NGO hospital facility	0	1165 (No NGO Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	223 (No NGO Hospital)
Number of outpatients that visited the NGO hospital facility	0	9433 (No NGO Hospital)
Non Standard Outputs:		No NGO Hospital
LG Conditional grants		17,139
Wage Rec't:		0
Non Wage Rec't:		17,139
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>17,139</b>

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

Number of outpatients that visited the Govt. health facilities.	0	17614 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (254 villages (100%) have functional VHTs.)
% age of approved posts filled with qualified health workers	0	63 (staffing level in public facilities has not increased as there has been no recruitment since 2012/13)
No. of trained health related training sessions held.	0	7 (All health workers in the seven government facilities.)

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	0	358 (At the health units of Butenga, Kitanda, Bigasa and Mirambi)
No. and proportion of deliveries conducted in the Govt. health facilities	0	198 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)
No. of children immunized with Pentavalent vaccine	0	433 (PHC funds were disbursed to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)
Number of trained health workers in health centers	0	04 (All health workers in the seven government facilities.)
Non Standard Outputs:		NA
<i>LG Conditional grants</i>		11,260
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		11,260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>11,260</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Payment of allowances for the judge and retation of doctor's house at Butenga HCIV
<i>Residential buildings (Depreciation)</i>	2,380
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	0
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,380
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>0</b> <b>2,380</b>

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

No. of qualified primary teachers	0	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District)
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)
Non Standard Outputs:	Not Planned	Not Planned

Wage Rec't:	838,201	1,097,616
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>838,201</b>	<b>1,097,616</b>

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)
No. of Students passing in grade one	0	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of pupils sitting PLE	0	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda)
No. of student drop-outs	0	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
Non Standard Outputs:	Not Planned for.	Not Planned for.

Conditional transfers for Primary Education	155,988
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Wage Rec't:		0
Non Wage Rec't:	70,479	155,988
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>70,479</b>	<b>155,988</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	6 (Construction of 8 classrooms in three schools of Ntuuma Moslem P/S in Kitanda Sub County, Kigumba COU P/S in Bigasa Sub County , Bugomola P/S, and Sserinya P/S in Butenga Sub County)
No. of classrooms rehabilitated in UPE	0	0 (Not Planned for)
Non Standard Outputs:		Not Planned for

Non Residential buildings (Depreciation)	185,870
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,967	185,870
Donor Dev't:		0
<b>Total</b>	<b>58,967</b>	<b>185,870</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (Not planned for)
No. of latrine stances constructed	0	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,)
Non Standard Outputs:		Not planned for
Non Residential buildings (Depreciation)		1,500

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	1,500
Donor Dev't:		0
<b>Total</b>	<b>11,250</b>	<b>1,500</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	0	750 (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	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)
Non Standard Outputs:	Not planned for.	Not planned for.
Wage Rec't:	437,708	211,146
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>437,708</b>	<b>211,146</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	0	1560 (In the seven Government Aided secondary schools and the 6 private USE schools)
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**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****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**

in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)

Non Standard Outputs:

N/A

<i>Conditional transfers for Secondary Salaries</i>		146,256
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,935	146,256
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>174,935</b>	<b>146,256</b>

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

Non Standard Outputs:

Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools  
10 sensitization meetings conducted for varioy actors i

Salary for four staff members in DEO 's office paid. , monitoring schools' activities in the 80 government and 56 Private schools  
10 sensitization meetings conducted for varioy actors in the sector

<i>General Staff Salaries</i>		13,228
<i>Computer supplies and Information Technology (IT)</i>		90
<i>Printing, Stationery, Photocopying and Binding</i>		3,000
<i>Bank Charges and other Bank related costs</i>		197
<i>Travel inland</i>		370
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Maintenance - Vehicles</i>		1,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		185
<i>Wage Rec't:</i>	13,457	13,228
<i>Non Wage Rec't:</i>	4,752	6,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,209</b>	<b>20,070</b>

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

No. of primary schools inspected in quarter	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institutions in the District)

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	0	4 (Bukomansimbi District Head quarter)
No. of secondary schools inspected in quarter	0	14 (Located in the four sub counties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)
Non Standard Outputs:	Not planned for	Not planned for
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		1,166
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,166
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>4,166</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including	Training of sports teachers carried out in the five sub counties in the district. New sports committees elected. Community sports clubs registered
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,000</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)
No. of children accessing SNE facilities	0	54 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>500</b>

## 6. Education

*Domestic Dev't:**Donor Dev't:***Total****500****500**

## Additional information required by the sector on quarterly Performance

## 7a. Roads and Engineering

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

Non Standard Outputs:

Salary paid to 8 members of staff for the month of january february march5 supervsions and monitoring made  
5 bid documents produced  
5 site meetings held  
1 budget request and reports  
1 departemental meetings held  
1report prepared and submitted

-8 members of staff paid salary  
-3 monitoring and supervision visits to kitasa mbale,nsololo kigungumika and kabulunga roads  
-1 progressive report submitted to Uganda roads Authority

*Travel inland*

1,602

*General Staff Salaries*

13,595

*Computer supplies and Information Technology (IT)*

0

*Printing, Stationery, Photocopying and Binding*

200

*Bank Charges and other Bank related costs*

0

*Wage Rec't:*

18,076

13,595

*Non Wage Rec't:*

460

551

*Domestic Dev't:*

3,374

1,251

*Donor Dev't:***Total****21,911****15,397***2. Lower Level Services***Output: District Roads Maintanence (URF)**

No. of bridges maintained

0

0 (Not planned)

Length in Km of District roads periodically maintained

0 (Not planned for)

0 (not planned)

Length in Km of District roads routinely maintained

6 (Mechanised Routine Bulenge-Luwembo-Lukawa-Mbuulire)

0 (No road works done this quarter)

Non Standard Outputs:

Procurement and installation 40 of culverts on the maintained roads above

Procured and installed 25 culverts on selected roads

*Conditional transfers for Road Maintenance*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Domestic Dev't:	71,599	0
Donor Dev't:		0
<b>Total</b>	<b>71,599</b>	<b>0</b>

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

Non Standard Outputs:	Maintenance of the grader, tipper, double cabin and other vehicles in the department procurement of machines for the grader	-Serviced LG003-17 with Engine oil, oil filter, diesel filter, grease and spray -Serviced the dump trucker n0 LG002-017 with brake fluid, engine oil, grease, oil filter, air cleaner, hydraulic -Repaired LG 001-017 with tandem chains, pin bush, hydraulic hose
<i>Machinery and equipment</i>		18,875
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,947	18,875
Donor Dev't:		0
<b>Total</b>	<b>21,947</b>	<b>18,875</b>

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

Non Standard Outputs:	1.1.2 District offices rented.	-Paid rent for 26 rooms for three months to jimmy sonko -Paid rent for 4 outside rooms for 3 months to Mitsa.
<i>Rent – (Produced Assets) to private entities</i>		4,730
Wage Rec't:		
Non Wage Rec't:	7,875	4,730
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,875</b>	<b>4,730</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	2.1.1 Five motor vehicles maintained	-Fixed brake pads, mudguard flaps, front axle, and cross bearing on LG 0149-28 -Serviced LG 0149-28 with oil filter, air cleaner, grease and spray, brake fluid, cc oil, gearbox oil and front diff.
<i>Maintenance - Vehicles</i>		2,906
Wage Rec't:		



**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****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)
<i>Non Wage Rec't:</i>	3,750	2,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>2,906</b>

**7a. Roads and Engineering****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician  
 1.1.1 Procurement of fuel for supervision and monitoring of construction projects, produce monthly r

-Salaries paid to 3 members of staff for 3 months  
 -1 progressive reports submitted to ministry of water  
 -1 departmental meeting held at the district headquarter  
 -Serviced Lg 0100-28  
 Tyre replacement for LG 0100-28  
 Repaired LG 010

<i>General Staff Salaries</i>		5,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,100
<i>Maintenance - Vehicles</i>		6,935
<i>Wage Rec't:</i>	5,690	5,300
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,045	10,035
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,735</b>	<b>15,335</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	10 (In kitanda and bigasa sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	2 (one water coordination committee meeting held at the district headquarters and 1 quarterly staff meeting)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	4 (Fund release information displayed in the four sub counties notice boards)
No. of sources tested for water quality	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	10 ( Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of supervision visits during and after construction	15 (Allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation)	20 (Post construction support to 20 communities where water points have been constructed)

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Planning and advocacy meetings conducted at district(1) and subcounty(4) level collectively for all the 4 subcounties.	-Data for updating the water register collected -1 meeting for extension staff held at the district .
<i>Workshops and Seminars</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		693
<i>Travel inland</i>		5,698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,991	6,642
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,991</b>	<b>6,642</b>

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

No. of water and Sanitation promotional events undertaken	25 (25 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)	1 (1 sanitation week and water day celebrated in butenga sub county)
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)	1 (In butenga sub county)
No. of water user committees formed.	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where new water sources are to be constructed)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (In the 2 sub counties of Butenga & Kibinge subcounties.)	2 (butenga sub county)
No. Of Water User Committee members trained	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are to be constructed and or rehabilitated.)	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)
Non Standard Outputs:	Not planned	-10 ferrocement water harvesting tanks constructed in bukango parish in bigasa sub county
<i>Workshops and Seminars</i>		1,423
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		693
<i>Travel inland</i>		6,917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	6,689	9,033
<i>Donor Dev't:</i>		

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****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**

<b>Total</b>	<b>10,439</b>	<b>9,033</b>
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**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Home improvement to be carried out in Kibinge and CLTS in Butenga S/C	-Built rapport and triggered 9 villages of kyankoko,gayaza,lukawa ,lwemiriti,mizindalo,mirembe,ksabwa and buwembo - 30 hand washing ambassadors for kitanda sub county trained -ODF verification
Hire of Venue (chairs, projector, etc)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,452
Wage Rec't:		
Non Wage Rec't:	5,750	6,452
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>5,750</b>	<b>6,452</b>

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

Non Standard Outputs:	Beneficiaries of 30 ferrocement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects. Carry out Environment impact assessment and construction of a valley tank in	Supplied and installed hand spray pumps accesories,connecting roads bolts and nuts,water tankchains,pump buckets axle bolts bearings,thread tape and pedestal stand -Excavator and bulldozer hired -Busagula valley tank excavated
Environment Impact Assessment for Capital Works		0
Other Structures		32,592
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,625	32,592
Donor Dev't:		0
<b>Total</b>	<b>20,625</b>	<b>32,592</b>

**Output: Spring protection**

No. of springs protected	0	0 (Retention for construction of shallow spring well in butenga paidw wels lot 2 paid Retention for construction shallowe lot 1 paid)
Non Standard Outputs:		25 new water sources identified
Other Structures		1,086

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,650	1,086
Donor Dev't:		0
<b>Total</b>	<b>1,650</b>	<b>1,086</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (20 hand dug Shallow wells, 7 in Butenga sub-county, Bukomansimbi Town council, 7 in Kibinge sub-county, 3 in Kitanda sub-county and 3 in Bigasa sub-county.)	0 (Retention for construction of shallow well in butenga paid wels lot 2 paid Retention for construction shallow lot 1 paid)
Non Standard Outputs:	Encourage religious and opinion leader participation in sensitisation of the community.	5 post construction support meetings held in bigasa
Environment Impact Assessment for Capital Works		1,500
Other Structures		7,407
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,500	8,907
Donor Dev't:		0
<b>Total</b>	<b>27,500</b>	<b>8,907</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	15 (In all the 4 subcounties of Butenga, Bigasa, Kitanda and Kibinge)	0 (Not implemented)
No. of deep boreholes drilled (hand pump, motorised)	15 (15 boreholes rehabilitated in all s/c and procurement of spare parts for 20 facilities of new works.)	0 (Retention for construction of 3 motorised drill wells paid retention for motorised drill wells lot 2 paid)
Non Standard Outputs:	Sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	3 water citizen meetings carried out in kibinge and butenega to collect data for updating the water register
Other Structures		27,466
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	27,466
Donor Dev't:		0
<b>Total</b>	<b>11,250</b>	<b>27,466</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	8,228,000 UGX expected to be paid as salaries to staff and 539,000 UGX as allowances at the district headquarters	UGX 9,369,000 was paid as quarterly salaries and arrears of duty allowances to the district environment officer
<i>Travel inland</i>		450
<i>General Staff Salaries</i>		9,369
<i>Bank Charges and other Bank related costs</i>		33
<i>Wage Rec't:</i>	8,228	9,369
<i>Non Wage Rec't:</i>	539	483
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,767</b>	<b>9,852</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	23 (15 men and 8 men were involved in tree planting in Kibinge S/C and a 150 trees planted at the New District Hqters)
Area (Ha) of trees established (planted and surviving)	0 (Not a planting season as rains are not enough)	3 (1000 tree seedlings were procured and planted at the District headquarters and some distributed to Kibinge S/C farmers)
Non Standard Outputs:	nil	Non
<i>Medical and Agricultural supplies</i>		650
<i>Travel inland</i>		308
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>958</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Wetland committee formed in Butenga S/C)	1 (Wetland committee revived at Butenga S/C)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>342</b>	<b>322</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	1 (5 people were served with eviction notices in Butenga S/C)

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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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### 8. Natural Resources

No. of Wetland Action Plans and regulations developed 0 (Nil) 0 (Nil)

Non Standard Outputs: Nil Nil

Travel abroad 0

Wage Rec't:

Non Wage Rec't: 326 0

Domestic Dev't:

Donor Dev't:

**Total** 326 0

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (Funds nt enough to carry out this activity in the quarter) 10 (7 men and 3 women were trained in Kabigi Village)

Non Standard Outputs: Nil Nil

Travel inland 0

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

**Total** 250 0

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

No. of monitoring and compliance surveys undertaken 4 (Kitanda, Butenga, Bigasa and Kibinge S/C) 4 (Monitoring and compliance surveys of schools under construction and those completed were done in Butenga S/C i.e Bugomola p.s and Serinya p.s ; Kitanda s/c - Ntuuma P/S and Kitanda Community Hall in Kitanda S/C)

Non Standard Outputs: nil Nil

Travel inland 480

Wage Rec't:

Non Wage Rec't: 379 480

Domestic Dev't:

Donor Dev't:

**Total** 379 480

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2 district CD workers and 3 sub/county CD workers facilitated to implement community development activities

Travel inland		380
Wage Rec't:		
Non Wage Rec't:	389	380
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>389</b>	<b>380</b>

**Output: Probation and Welfare Support**

No. of children settled 0

2 (2 missing children resettled in Mbaale-Kitaasa and Lusaka, Bigasa)

Non Standard Outputs:

Social welfare cases arbitrated, in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C.  
5 Family court sessions attended in Butenga 1 Juveniles placed in Kampiringisa Rehabilitation centre. 1 Community service convicts placed at

Travel inland		540
Wage Rec't:		
Non Wage Rec't:	135	540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>135</b>	<b>540</b>

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

No. of Active Community Development Workers 0

2 (2 community development offices facilitated to carry out community development activities at the district headquarters and Bigasa sub/county.  
SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained and sector books of account procured at the district headquarters)

Non Standard Outputs:

Activity not implemented

General Staff Salaries		9,688
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		76
Travel inland		0
Wage Rec't:	9,500	9,688
Non Wage Rec't:	562	76
Domestic Dev't:		

**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,062</b>	<b>9,764</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	0	485 (Facilitated training of 485 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)
Non Standard Outputs:		Provided incentives to 20 FAL instructors, held 1 review meetings 2 district staff and 5 CDOs to monitor FAL activities, in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C and classes and submitted a quarterly report to the Minis
<i>Travel inland</i>		1,528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,533	1,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,533</b>	<b>1,528</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	2 (2 juvenile cases handled and placed at Kampiringisa Rehabilitation Centre,)
Non Standard Outputs:		30 Youth groups mobilized and submitted to the MoGLSD for YLP support
<i>Bank Charges and other Bank related costs</i>		1,898
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,898
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>1,898</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	1 ( District youth council supported to hold the quarterly meeting at the district headquarters .)
Non Standard Outputs:		Facilitated the District Youth Chairpersons with fuel to carry out Youth Livelihood activities.
<i>Travel inland</i>		568
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>560</b>	<b>568</b>



**Vote: 600** Bukomansimbi District**2014/15 Quarter 3****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****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0	2 (Provided two guides to two district councillors.)
Non Standard Outputs:		Supported 1 PWD group with Special grant in the sub/county of Butenga, facilitated the district Disability council to monitor 2 PWD groups in Kitanda and Bigasa sub/counties
<i>Travel inland</i>		600
<i>Transfers to NGOs</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,201	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,201</b>	<b>3,200</b>

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

No. of women councils supported	0	1 (Facilitated District Women council to hold council meeting in preparation for women's day celebrations at the District Headquarters.)
Non Standard Outputs:		Organized district women's day celebrations at Bigasa sub/county headquarters, supported training in soap making during the Women's Day celebrations, supported trainings on reproductive health in 10 schools in the sub/counties of Bigasa, Kitanda, Kibinge a
<i>Travel inland</i>		1,319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	1,319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,310</b>	<b>1,319</b>

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

The Sector was able to implement various youth activities thanks to the Youth Livelihood programme. OVC activities were also implemented with support from Mild May Uganda and Health Department

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

Non Standard Outputs:	1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office.	Nil
<i>Travel inland</i>		0

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	888	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>888</b>	<b>0</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)
No of Minutes of TPC meetings	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)
No of minutes of Council meetings with relevant resolutions	1 (1 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	1 (1 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)
Non Standard Outputs:	2.4.0: 20 copies of DDP produced and 20 LLG Development plans produced. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.  2.7.0: Information disseminated to stakeholders once.	2.7.0: Information disseminated to stakeholders once.
<i>General Staff Salaries</i>		7,130
<i>Workshops and Seminars</i>		1,244
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	8,572	7,130
<i>Non Wage Rec't:</i>	1,784	1,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,355</b>	<b>8,373</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100,223	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100,223</b>	<b>0</b>
<b>Output: Development Planning</b>		

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	6.3.0: 9 sectoral and 5 LLGs workplans integrated in DDP. 6.5.0: CBG and CDD programme co-funded.	6.3.0: 9 sectoral and 5 LLGs workplans integrated in DDP. 6.5.0: CBG and CDD programme co-funded.
		Procurement of 3 filling carbinets and 3 tonner cartridges for the Planing unit office, records office and the Chairperson office
<i>Small Office Equipment</i>		2,700
<i>Travel inland</i>		1,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,237	1,349
<i>Domestic Dev't:</i>	796	2,700
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,033</b>	<b>4,049</b>
<b>Output: Operational Planning</b>		
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	8.2.0: One General District Annual workplan prepared and 3rd quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	919	900
<i>Domestic Dev't:</i>	796	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,715</b>	<b>900</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	9.1.0: 10 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)  9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District.  9.6.0: 5 LGMSD projects both a	9.1.0: 10 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)
<i>Travel inland</i>		1,930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,360	1,300
<i>Domestic Dev't:</i>	796	630

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

Donor Dev't:

Total	3,156	1,930
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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:	Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor, for jan-march '14	Three months salary i.e January to March 2015 for the District Internal Auditor was promptly paid
General Staff Salaries		3,847
Wage Rec't:	8,376	3,847
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	8,376	3,847

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 Quartely audit reports prepared at HLG)	31/01/2015 (Second Quarter FY 2014/2015 District Internal Audit report was prepared and submitted to the relevant authorities)
No. of Internal Department Audits	1 (One Quarterly Internal Audit Report submitted on 31/01/2015.)	1 (Second Quarter Internal Audit Report was prepared and submitted to the relevant authorities)
Non Standard Outputs:	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.	No special Audit Reports was conducted during this quarter
Printing, Stationery, Photocopying and Binding		150
Travel inland		267
Wage Rec't:		
Non Wage Rec't:	467	417
Domestic Dev't:		
Donor Dev't:		
Total	467	417

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

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,485,756	1,702,147
<i>Non Wage Rec't:</i>	443,381	443,381
<i>Domestic Dev't:</i>	311,230	311,230
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,506,877</b>	<b>2,506,877</b>

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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 review meetings attended Payment of salaries to 14 members of staff paid numbers of staff 12 Monitoring visits to schools 30 monitoring visits to health centers 5 Mentoring sessions to lower local governments financial accountability in the sub counties follow up 10 on spot cheks to LLG 4 meetings at national level attended 2 ULGA meetings attendeed annual subscription to ULGA paid 4 departemental meetings held 4 OBT reports prepared and submitted	-1 district half year performance reprt submitted to OPM and MFPS -Salary for 14 members of staff paid for 9 months -Data capture and approval of payroll done in the ministry of public service and financed -Monitored 5 schools under construction [kigum	0	the district lacks a vehicle for CAO,S office which requires us to hire and this becomes expensive for the district and it leads to under performance
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#### Expenditure

211101 General Staff Salaries	132,650		129,094		97.3%
213002 Incapacity, death benefits and funeral expenses	3,000		700		23.3%
221017 Subscriptions	5,000		3,553		71.1%
227001 Travel inland	2,119		6,173		291.3%
Wage Rec't:	132,650	Wage Rec't:	129,094	Wage Rec't:	97.3%
Non Wage Rec't:	10,119	Non Wage Rec't:	10,426	Non Wage Rec't:	103.0%
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	142,769	Total	139,520	Total	97.7%

Output: Human Resource Management

0	lack of IIPS system,the salary is process in Kampala monthly which requires for 3 officers to travel to kampala to process the salay
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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:	-300 pay change reports submitted to Mops -13428 pay slips printed -12 pay rolls printed -12 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored -4 reports prepared and submitted	102 pay change reports for deletion, reactions and new personal information cases submitted to Mops Coding and decoding of salary loan codes from staff accounts on IPPS Salary loans schedules to be available to all lending institutions for the month of October-d
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	2,480	62.0%
221012 Small Office Equipment	170	84	49.4%
221014 Bank Charges and other Bank related costs	200	460	229.9%
227001 Travel inland	3,205	14,440	450.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,575	17,464	230.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,575</b>	<b>17,464</b>	<b>230.5%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (bukomasimbi)	YES (Bukomansimbi district)	#Error	NO CHALLENGE
No. (and type) of capacity building sessions undertaken	4 (Bukomansimbi district)	5 (35 heads of department and subcounty chiefs trained on environment main streaming, gender and HIV main streaming -16 staff members trained on financial management and preparing of final accounts)	125.00	
Non Standard Outputs:	Carrier development , Diploma in public administration and management [1 person] Computer skills [20 pple] Induction of new staff [50] HIV and gender main streaming 30 pple trained Environmental main streaming 50 participants trained	CBG activities coordinated CBG data for 5 year CBG plan collected 10 staff members trained on financial management and preparing of final account		

#### Expenditure

221003 Staff Training	4,448	4,400	98.9%
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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	4,301	430	10.0%	
227001 Travel inland	9,053	6,331	69.9%	
227004 Fuel, Lubricants and Oils	554	1,000	180.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,274	12,161	60.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,274</b>	<b>12,161</b>	<b>60.0%</b>	

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

%age of LG establish posts filled	65 ( Tradional,health and teachers in bukomansimbi district)	54 (dional,health and teachers in bukomansimbi district)	83.08	Lack of field transport The ministry has not cleared the district to recruit staff do as to increse on the percentage of established posts filled
Non Standard Outputs:	-Monitoring of programs implementation 4 time per quarter -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -5 monitoring exercise per sub county per quarter . -254 administrative units and 5 sub counties mentored,monitored ,inspected Perforamnce appraisal for 100 staff in the categories of traditonal and health workers			
	-Monitored construction of HIV centre in kitanda and bigasa -back stopped the production of 5 year development plans in the lower local governments -Monitored road works on bubondo road -Monitered kawoko p/s and kikoto p/s -inspected reords managemen			

#### Expenditure

227001 Travel inland	1,463	1,790	122.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,501	1,790	119.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,501</b>	<b>1,790</b>	<b>119.3%</b>	

#### Output: Office Support services

0 No challenge



# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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:	-Pyment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 12 securty meeting for DISOS -Payment of security personel for 12 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 12 months 3 national functions held 5 lower local governmentb inspections made 5 LLGcouncils guieded on policy implementaion 45 schools monitored and supervised annually	-Pyment of water bills for 9 months monthly -Office cleaning and welfare done daily 9 securty meeting for DISOS held to give feed back on the security of the district to the RDC -Security personel gaurding the district office facilitated for 9 month
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#### Expenditure

221009 Welfare and Entertainment	3,500	3,300	94.3%
223004 Guard and Security services	7,200	4,350	60.4%
223005 Electricity	1,500	1,500	100.0%
223006 Water	500	270	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,200	9,420	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,200</b>	<b>9,420</b>	<b>71.4%</b>

#### Output: Records Management

Non Standard Outputs:	200 folders procured 50 correspondeces picked from post office subscription for post office payed Documents received and stored	80 folders for procured 30 correspondences picked fro post office in masaka Documents received and sto	0	No challenge
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
222002 Postage and Courier	100	340	340.0%
227001 Travel inland	500	400	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	940	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>940</b>	<b>94.0%</b>

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

#### Output: Procurement Services

Non Standard Outputs:	54 bid notices procured 200 solicitation documents prepared 4 quarterly reports prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 bidding documents prepared and printed	-3 report submitted to PPDA -3 advert placed 80 bid documents produced	0	Under staffing
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#### Expenditure

221001 Advertising and Public Relations	2,000	1,250	62.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,799	45.0%
227001 Travel inland	1,651	1,723	104.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,451	4,772	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,451</b>	<b>4,772</b>	<b>64.0%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (Salaries paid to 11 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	31/03/2015 (Shs 45,497,293 so far paid to the Staff in Finance Department up to 31/03/2015. 2013/2014 Q4 Report, 2014/2015 Q1 and Q2 Reports submitted to Line Ministries.)	#Error	Local Revenue is not flowing as budget. Most of the budgeted activities are likely not to be carried out hence affecting service delivery.
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	Responded to 2012/2013 Auditor General's Report by submitting 35 copies of audit responses to Public Accounts Committee of Parliament. Quarter One, Quarter Two and Quarter Three Financial Statements prepared (Monthly and Quarterly). 2014/2015 - nine months B
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### Expenditure

221008 Computer supplies and Information Technology (IT)	600	450	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	984	98.4%
221014 Bank Charges and other Bank related costs	800	778	97.2%
227001 Travel inland	2,000	2,000	100.0%
211101 General Staff Salaries	75,322	45,453	60.3%
Wage Rec't:	75,322	45,453	60.3%
Non Wage Rec't:	4,400	4,212	95.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>79,722</b>	<b>49,664</b>	<b>62.3%</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	23000000 (Planning meetings with Stakeholders held, accountable stationary procured, tax registers and charging policy prepared.)	34248907 (Shs 35,248,907 so far collected as Local Service Tax. All the four Lower Local Governments were visited by the District Revenue Team.)	148.91	Non compliance is at a high level by Tenderers though Contract Agreements are in place which results into under performance.
Value of Other Local Revenue Collections	81872000 (Realise collection of Shs.81,872,000= for improved service delivery at the HLG and LLGs.)	8716849 (The actual local revenue collected up to third quarter is Shs 8,716,849.)	10.65	
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (To date no revenue from Hotel Tax so far collected.)	0	
Non Standard Outputs:	Collection of all local revenue arrears in all Lower Local Governments	The District Revenue Team has had two meetings with Lower Local Governments to discuss issues of revenue arrears.		

### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	2,000	300	15.0%

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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:	3,000	Non Wage Rec't:	1,300	Non Wage Rec't:	43.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>43.3%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Final budget presented to council at HLG.)	15/04/2015 (2015/2016 Draft Recurrent and Development Budget Estimates tabled before the District Council)	#Error	The OBT working tool is released towards the end of the month preceeding the end of the quarter which leads to preparing the report in a hurry. Errors could not be ruled out.
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Performance contract Form B and BFPs produced and submitted by 30th July 2014.)	31/01/2015 (2013/2014 Q4, 2014/2015 Q1 and Q2 OBT Reports submitted)	#Error	
Non Standard Outputs:	Atleast one Budget Desk meeting held every quarter.	Three Budget Desk meetings so far held.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	390	78.0%		
227001 Travel inland	2,002	1,228	61.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,902	Non Wage Rec't:	1,618	Non Wage Rec't:	55.8%
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	2,902	Total	1,618	Total	55.8%

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	2014/2015 first, second and third quarter financial statements prepared and submitted to Council.	0	The system is still manual which sometimes causes delays in computation.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	449	89.7%		
227001 Travel inland	1,500	858	57.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,306	Non Wage Rec't:	65.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,306</b>	<b>Total</b>	<b>65.3%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various	31/03/2015 (The process of preparation of 2013/2014 Final Accounts was completed.)	#Error	The OBT classification differs with that in the Local Governments
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	stakeholders including MoFPED, MoLG, LGFC and agencies.) 6 Meeting held at HLG and in Kampala with Auditor General, OPM, MoLG, MoFPED and PAC.	Two Exit meetings, one in Masaka and another one in Kampala were attended.		Accounting Manual which results into preparation of two sets of Final Accounts.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	864	86.4%
227001 Travel inland	2,944	2,588	87.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,344	3,452	79.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,344</b>	<b>3,452</b>	<b>79.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	paid salary to 10 staff for the 2 quarters , allowance to facilitate political leaders to monitor government programmes was effected.	0	Computer, stationary and small equipments were not procured as planned, to be procured next quarter
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#### Expenditure

211101 General Staff Salaries	32,665	13,174	40.3%
221010 Special Meals and Drinks	4,000	787	19.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	314	10.5%
221014 Bank Charges and other Bank related costs	592	430	72.7%
227001 Travel inland	18,038	1,397	7.7%

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	32,665	Wage Rec't:	13,174	Wage Rec't:	40.3%
Non Wage Rec't:	29,615	Non Wage Rec't:	2,928	Non Wage Rec't:	9.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,280</b>	<b>Total</b>	<b>16,102</b>	<b>Total</b>	<b>25.9%</b>

#### Output: LG procurement management services

Non Standard Outputs:	.1.1 12 DCC 8 meetings to be organised at Bukomansimbi District, 8 reports discussed in council meeting.	9 meetings organised at Bukomansimbi district	0	The unit has only one staff, It requires 3 more staff.
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#### Expenditure

227001 Travel inland	4,202	3,900	92.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,202	3,900	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,202</b>	<b>3,900</b>	<b>75.0%</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited 3.1.2 50 staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	94 head teachers and deputy head teachers redelegated, 11 disciplinary cases handled, 2 study offered and 1 retirement case on medical ground handled	0	office space is too small to accommodate board members, especially during recruitment exercise, storage of document is still a problem.
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#### Expenditure

211101 General Staff Salaries	24,523	17,793	72.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	265	10.6%
227001 Travel inland	8,921	15,724	176.3%
Wage Rec't:	24,523	17,793	72.6%
Non Wage Rec't:	21,421	15,989	74.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>45,944</b>	<b>33,782</b>	<b>73.5%</b>

#### Output: LG Land management services

No. of Land board meetings	8 (8 Land board meetings to be held at bukumansimbi Higher local government)	6 (6 Land board meetings held at bukumansimbi Higher local government.)	75.00	We had planned for 10 land inspections in the quarter but only one was done due to transport constraints of the District land
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	8 ( 8 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)	6 (4 application for conversion from leasehold to freehold , and 2 customary conversions to freehold were cleared)	75.00	Board members to the sites.
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Non Standard Outputs: 40 land applications inspected 8 land applicant inspected

#### Expenditure

227001 Travel inland	6,560	6,052	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,930	6,052	76.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,930</b>	<b>6,052</b>	<b>76.3%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	12 (11 reports discussed by DPAC at HLG. (2 for the District and 3 for Town Council) at HLG)	100.00	relatively good performance
No. of Auditor Generals queries reviewed per LG	8 ( Auditor general and Quarterly internal Audit reports reviewed.12 meetings organised,5 visits to sub counties/schools/hospitals.)	9 (11 meetings organised, reviewed 4 Auditor general's reports of 2012/2013 1 for district and the other for town council 1st and 2nd quarter internal Audit reports for 2014/2015(district) & 1st quarter for T/C.)	112.50	
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	8 site visits, 4 in Kitanda sub-county , 2 in Butenga sub-county and 1 in kibinge sub-county		

#### Expenditure

227001 Travel inland	12,088	13,527	111.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,780	13,527	85.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,780</b>	<b>13,527</b>	<b>85.7%</b>

#### Output: LG Political and executive oversight

0 Reason for over performance was due to bigger number of projects monitored, seminars and work

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to 12 political leaders , 50 projects launched 80 projects monitored , 8 seminars and work shops attended, 3 tours made. 76 UPE and 5 USE schools monitored, 6 council meetings organised, in the 4 subcounties, ex gratia paid.	4 council meetings organised, 73 projects monitored , 6 seminars and 5 work shops attended, 3 Visits to 35 UPE and 6 USE schools monitored at HLLG		shops attended.
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#### Expenditure

211101 General Staff Salaries	111,759		82,428		73.8%
211103 Allowances	13,000		9,000		69.2%
227001 Travel inland	123,775		65,355		52.8%
Wage Rec't:	111,759	Wage Rec't:	82,428	Wage Rec't:	73.8%
Non Wage Rec't:	129,594	Non Wage Rec't:	67,255	Non Wage Rec't:	51.9%
Domestic Dev't:	7,181	Domestic Dev't:	7,100	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	248,534	Total	156,783	Total	63.1%

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized	4 standing committee meetings and 11 DEC meetings organized ( quarter 1 and DDP2.) reports discussed	0	The challenge faced is that the quarterly budget expenditure was over estimated showing under performance in the quarter
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#### Expenditure

227001 Travel inland	11,045		4,135		37.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,942	Non Wage Rec't:	4,135	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,942	Total	4,135	Total	25.9%

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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



# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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	Not done	0	Programme terminated
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#### Expenditure

211101 General Staff Salaries	84,095	44,131	52.5%
Wage Rec't:	84,095	44,131	52.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,061	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>171,156</b>	<b>44,131</b>	<b>25.8%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0	Need to recruit extension staff at the LLGs.
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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>Payment of salaries to DPO for 3 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. Ens</p>
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#### Expenditure

211101 General Staff Salaries	75,796	13,781	18.2%
221002 Workshops and Seminars	1,611	1,070	66.4%
221014 Bank Charges and other Bank related costs	0	411	N/A
227001 Travel inland	5,740	5,959	103.8%
Wage Rec't:	75,796	13,781	Wage Rec't: 18.2%
Non Wage Rec't:	7,550	7,440	Non Wage Rec't: 98.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>83,346</b>	<b>21,220</b>	<b>Total 25.5%</b>

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: 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 limited funding)	0	Limited funding to the department limits activities implementation. The reason for under performance on Donor development is that instead of considering three people, two people attended the training in Kalangala.
Non Standard Outputs:	<p>5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>4 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 1 Agric. Officer and 1 Assistant Agric Officer</p> <p>1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council,</p> <p>Enforcement of agricultural laws on product quality and safety.</p> <p>Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties</p>	<p>5 quality assurance inspectionS made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC. Waste management training attended in Kalangala District</p> <p>1 Field monitoring and technical backstpping</p>		

#### Expenditure

211101 General Staff Salaries	14,982	21,965	146.6%
221002 Workshops and Seminars	21,863	1,971	9.0%
221009 Welfare and Entertainment	150	175	116.7%
221011 Printing, Stationery, Photocopying and Binding	2,850	296	10.4%
222003 Information and communications technology (ICT)	220	209	95.0%

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

224002 General Supply of Goods and Services	0	15,190	N/A	
227001 Travel inland	40,248	2,617	6.5%	
Wage Rec't:	14,982	Wage Rec't: 21,965	Wage Rec't: 146.6%	
Non Wage Rec't:	4,478	Non Wage Rec't: 4,489	Non Wage Rec't: 100.2%	
Domestic Dev't:	7,735	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	61,064	Donor Dev't: 15,969	Donor Dev't: 26.2%	
<b>Total</b>	<b>88,258</b>	<b>Total 42,423</b>	<b>Total 48.1%</b>	

#### 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)	2003 (outine meat inspection carried out daily in Bukomansimbi slaughter house. 120 Heads of cattle, 23 goats & 180 pigs Routine meat inspection carried out daily in Bukomansimbi slaughter house. 700 Heads of cattle, 130 goats & 500 pigs)	91.05	Need to recruit extension staff at LLGs
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (NIL)	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.)	1625 (5000 birds vaccinated against NCD, 120 Heads of Cattle vaccinated against ECF)	325.00	

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF &amp; 5000 birds vaccinated against NCD 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 Establishment of A.I centre</p>	<p>358 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa</p>		
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#### Expenditure

221009 Welfare and Entertainment	300	312	104.0%
221011 Printing, Stationery, Photocopying and Binding	826	527	63.8%
224001 Medical and Agricultural supplies	7,735	2,000	25.9%
227001 Travel inland	3,352	3,395	101.3%

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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:	4,478	Non Wage Rec't:	4,234	Non Wage Rec't:	94.6%
Domestic Dev't:	7,735	Domestic Dev't:	2,000	Domestic Dev't:	25.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,213</b>	<b>Total</b>	<b>6,234</b>	<b>Total</b>	<b>51.0%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (One Cooperative group assisted to register in each of the 5 Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	02 (02 Cooperative groups of Butenga and Kitanda Pig farmers Cooperatives helped to register with MTIC)	50.00	Inadequate funding and lack of substantive Cooperative Officer in the district limits operations.
No. of cooperative groups mobilised for registration	4 ( Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	03 (03 Cooperative groups of Butenga and Kitanda Pig farmers Cooperatives and Kitaasa Multipurpose Primary Society in Bukomansimbi TC have been mobilised to register)	75.00	
No of cooperative groups supervised	10 (Number of SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	06 (06 SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Kibinge and Kitand Sub-counties) 06 SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Kibinge and Kitand Sub-counties)	60.00	
Non Standard Outputs:	Co-save groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprizes for twinning with investors	162 Village Saving groups mobilised and sensitised on financial management and SACCO formation and insights on proper investment in the LLGs of Butenga, Bigasa, Kitanda, Bukomansimbi TC and Kibinge Sub-county. Worked with Wazalendo SACCO and Masaka MicroF		

#### Expenditure

221002 Workshops and Seminars	840	498	59.3%
221011 Printing, Stationery, Photocopying and Binding	180	75	41.7%
224002 General Supply of Goods and Services	0	2,004	N/A
227001 Travel inland	1,800	405	22.5%

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	2,982	<i>Non Wage Rec't:</i>	105.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,820</b>	<b>Total</b>	<b>2,982</b>	<b>Total</b>	<b>105.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 inadequate office space

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Four planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 Four Meetings at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district. 1.6 Intergreted supervision and monitoring by DHT done. 1.7 Salaries paid to 120 health workers including 30 to be recruited. 1.8 End of year party carried out for health workers at the district headquarter. 1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated. 2.0 Provision of basic health care services. 3.0. One motorvehicle Vehicle maintained	nn		
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#### Expenditure

211101 General Staff Salaries	651,290		533,747		82.0%
227001 Travel inland	582,000		188,872		32.5%
221011 Printing, Stationery, Photocopying and Binding	1,627		453		27.8%
Wage Rec't:	651,290	Wage Rec't:	533,747	Wage Rec't:	82.0%
Non Wage Rec't:	16,067	Non Wage Rec't:	10,638	Non Wage Rec't:	66.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	570,000	Donor Dev't:	178,686	Donor Dev't:	31.3%
Total	1,237,357	Total	723,072	Total	58.4%

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III,	223 (No NGO Hospital)	37.17	No NGO Hospital
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

	Luyitayi HC III, St mary's Maternity Home and Kabigi HC III)			
Number of inpatients that visited the NGO hospital facility	2000 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayi HC III, St mary's Maternity Home and Kabigi HC III)	1165 (No NGO Hospital)	58.25	
Number of outpatients that visited the NGO hospital facility	60000 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayi HC III, St mary's Maternity Home and Kabigi HC III)	13545 (No NGO Hospital)	22.58	
Non Standard Outputs:		No NGO Hospital		
Expenditure				
263101 LG Conditional grants	44,071	37,950	86.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,071	37,950	86.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>44,071</b>	<b>37,950</b>	<b>86.1%</b>	

#### 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 the FY 2013/14.)	63 (staffing level in public facilities has not increased as there has been no recruitment since 2012/13)	90.00	Low staffing levels
Number of trained health workers in health centers	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)	204 (All health workers in the seven government facilities.)	102.00	
No.of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted)	21 (All health workers in the seven government facilities.)	70.00	
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	56424 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	56.42	

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	461 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	46.10	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unctional VHTs.)	99 (254 villages(100%) have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	1898 (PHC funds were disbursed to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	37.57	
Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	927 (At the health units of Butenga, Kitanda, Bigasa and Mirambi)	154.50	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263101 LG Conditional grants	64,830	36,340	56.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,830	36,340	56.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>64,830</b>	<b>36,340</b>	<b>56.1%</b>	

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of phased construction of Kiyumba Health Centre.	Payment of allowances for the judge and retation of doctor's house at Butenga HCIV	0	NA
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	38,996	2,380	6.1%	
281504 Monitoring, Supervision & Appraisal of capital works	1,963	865	44.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,959	3,245	7.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,959</b>	<b>3,245</b>	<b>7.9%</b>	

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	100.00	Nil
No. of qualified primary teachers	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	942 (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

Wage Rec't:	3,352,803	Wage Rec't:	3,139,795	Wage Rec't:	93.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,352,803</b>	<b>Total</b>	<b>3,139,795</b>	<b>Total</b>	<b>93.6%</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda)	100.00	None.
No. of Students passing in grade one	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	100.00	

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	100.00	
No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	315,806	465,893	147.5%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 315,806	Non Wage Rec't: 465,893	Non Wage Rec't: 147.5%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 315,806</b>	<b>Total 465,893</b>	<b>Total 147.5%</b>	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 6 classrooms in three schools of Ntuuma Moslem P/S, Kawoko COU P/S and Kiyooka)	6 (Construction of 8 classrooms in three schools of Ntuuma Moslem P/S in Kitanda Sub County, Kigumba COU P/S in Bigasa Sub County, Bugomola P/S, and Sserinya P/S in Butenga Sub County)	100.00	N/A
No. of classrooms rehabilitated in UPE	0 (Not Planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	235,869	188,740	80.0%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
	Domestic Dev't: 235,869	Domestic Dev't: 188,740	Domestic Dev't: 80.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 235,869</b>	<b>Total 188,740</b>	<b>Total 80.0%</b>	

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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 latrine stances constructed	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council.)	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council.)	100.00	
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Non Standard Outputs: N/A N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	45,000	26,394	58.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,000	26,394	Domestic Dev't:	58.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,000</b>	<b>26,394</b>	<b>Total</b>	<b>58.7%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	Wage budget requires recruitment of more teaching and non teaching staff.
No. of students passing O level	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	
No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	100.00	

Non Standard Outputs: N/A N/A

#### Expenditure

Wage Rec't:	1,750,831	Wage Rec't:	624,309	Wage Rec't:	35.7%
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%
<b>Total</b>	<b>1,750,831</b>	<b>Total</b>	<b>624,309</b>	<b>Total</b>	<b>35.7%</b>

##### 2. Lower Level Services

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

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students enrolled in USE	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District, located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District, located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	100.00	Girl child drop out school due to early pregnancies and lack of sanitary wear.
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Non Standard Outputs: N/A N/A

#### Expenditure

263306 Conditional transfers for Secondary Salaries	699,739	412,885	59.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	699,739	412,885	59.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>699,739</b>	<b>412,885</b>	<b>59.0%</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils, monitoring schools' activities in the 80 government and 56 Private schools	Salary for four staff members in DEO 's office paid., monitoring schools' activities in the 80 government and 56 Private schools	0	Nil
	10 sensitization meetings conducted for varioy actors in the sector	10 sensitization meetings conducted for varioy actors in the sector		

#### Expenditure

211101 General Staff Salaries	53,828	29,721	55.2%
221008 Computer supplies and Information Technology (IT)	1,000	90	9.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75.0%
221014 Bank Charges and other Bank related costs	400	393	98.3%
227001 Travel inland	7,610	7,608	100.0%
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%
228002 Maintenance - Vehicles	2,000	1,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	370	37.0%

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>53,828</b>	<i>Wage Rec't:</i>	29,721	<i>Wage Rec't:</i>	55.2%
<i>Non Wage Rec't:</i>	<b>19,010</b>	<i>Non Wage Rec't:</i>	14,461	<i>Non Wage Rec't:</i>	76.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>72,837</b>	<b>Total</b>	<b>44,182</b>	<b>Total</b>	<b>60.7%</b>

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

No. of secondary schools inspected in quarter	14 (Located in the four sub counties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	14 (Located in the four sub counties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	100.00	Nil
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions in the District)	0 (No tertiary institutions in the District)	0	
No. of inspection reports provided to Council	4 (Bukomansimbi District Head quarter)	4 (Bukomansimbi District Head quarter)	100.00	
No. of primary schools inspected in quarter	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	100.00	
Non Standard Outputs:	N/A	Not planned for		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	500	50.0%
227001 Travel inland	<b>5,600</b>	3,331	59.5%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	6,931	86.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	10,762	67.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>16,000</b>	<b>10,762</b>	<b>67.3%</b>

#### Output: Sports Development services

Non Standard Outputs:	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda ,and Town Council	Training of sports teachers carried out in the five sub counties in the district. New sports committees elected. Community sports clubs registered	0	Inadquate facilitation to the sports officer
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500	50.0%	
227001 Travel inland	1,000	1,000	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,500	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,500</b>	<b>Total</b>	<b>75.0%</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)	54 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)	90.00	Inadquate facilitation for the education officer/ special needs officer in all ways
No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

227001 Travel inland	2,000	1,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,000	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>Total</b>	<b>50.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

0	Faliure to attract a substantantive district engener leads to under utilisation of wage
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1.1.1. Salary paid to 8 members of 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 4 departmental meetings held 4 report prepared and submitted	-8 members of staff paid salary for 9 months -2 monitoring visits to kitasa mbale, nsololo kigungumika kabulunga -3 progressive reports submitted to Uganda roads Authority
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#### Expenditure

227001 Travel inland	12,955		12,704		98.1%
211101 General Staff Salaries	72,306		40,493		56.0%
221008 Computer supplies and Information Technology (IT)	940		400		42.5%
221011 Printing, Stationery, Photocopying and Binding	1,026		1,343		131.0%
221014 Bank Charges and other Bank related costs	417		294		70.5%
Wage Rec't:	72,306	Wage Rec't:	40,493	Wage Rec't:	56.0%
Non Wage Rec't:	1,842	Non Wage Rec't:	551	Non Wage Rec't:	29.9%
Domestic Dev't:	13,495	Domestic Dev't:	14,190	Domestic Dev't:	105.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,643	Total	55,233	Total	63.0%

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (not planned)	0	Delays in the procurement process of force account and utilisation of the machines by lower local governments on their community access roads
Length in Km of District roads routinely maintained	51 (Mechanised Routine maintenace- butenga- kisabwa- kisojjo 5.6kms ,sserinya kyabakuza 1.8kms, kyanja kyaziza 15km, gongwe butalaga katwe 8km ,kyoga -kagologolo- kiryamenvu 16kms ,kitasa mbale nsololo 3kms and kigungumika kablunga 1.2km)	5 (-Mechanised Routine maintenace Kitasa-Nsololo- Kagologolo 3kms -Mechanised Routine maintenace of kigungumika kabulunga road 2km)	9.80	
No. of bridges maintained	0 (Not planned for)	0 (Not planned)	0	
Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above	Procured and instlled 71 culverts		

#### Expenditure

263312 Conditional transfers for Road Maintenance	286,396	64,531	22.5%
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	286,396	Domestic Dev't:	64,531	Domestic Dev't:	22.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>286,396</b>	<b>Total</b>	<b>64,531</b>	<b>Total</b>	<b>22.5%</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintainance of the grader,tipper,double cabin and other vehicles in the department prouement of machines for the grader	-Serviced LG003-17 with Enginee oil,oil filtre,,diesel filtre,greese and spray -Serviced the dump trucker n0 LG002-017 with brake fluid,enginee oil,greese,oil filtre,air cleaner ,hydraulic -Repaired LG 001-017 with tanden chains,pin bush ,hydraulichorse	0	procuring this machines from FAW in kampala has an additional costs of transportation
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#### Expenditure

231005 Machinery and equipment	87,788	58,996	67.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	87,788	Domestic Dev't:	58,996	Domestic Dev't:	67.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	87.788	Total	58.996	Total	67.2%

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	District offices rented. District assets engraved artechnical designs developed	-Paid rent for 26 rooms for nine months to jimmy sonko -Paid rent for 4 outside rooms for 9 months to Mitsa.	0	Rooms still not enough to accommodate all offices.
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#### Expenditure

223003 Rent – (Produced Assets) to private entities	18,920	9,460	50.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,500	Non Wage Rec't:	9,460	Non Wage Rec't:	30.0%
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	31,500	Total	9,460	Total	30.0%

#### Output: Vehicle Maintenance

0 No challenge

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 disttict vehicles serviced and maintained	-Fixed brake pads ,mudgaurd flaps,front axle,and cross bearing on LG 0149-28 -Serviced LG 0149-28 with oilfilter,air cleaner,greese and spray,brake fluid ,cc oil,gearbox oiland front diff.
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#### Expenditure

228002 Maintenance - Vehicles	15,000	16,004	106.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	16,004	106.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>16,004</b>	<b>106.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintanance 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, procurement of a laptop,digital camera and motorcycle	-Salaries paid to 3 members of satff for 9 months -4 progressive reports submitted to ministry of water -3 departmental meeting held at the district headqaurter yre replacement for LG 0100-28 Repaired LG 0100-28 withautamator of12	0	reason for over performance was due to the brake down of the district vehicel which required some amount of money to repair
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#### Expenditure

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

211101 General Staff Salaries	22,762	16,850	74.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600	40.0%	
227001 Travel inland	13,500	11,701	86.7%	
228002 Maintenance - Vehicles	6,000	11,466	191.1%	
Wage Rec't:	22,762	Wage Rec't: 16,850	Wage Rec't: 74.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	26,500	Domestic Dev't: 24,767	Domestic Dev't: 93.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>49,262</b>	<b>Total 41,617</b>	<b>Total 84.5%</b>	

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	40 ( Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	111.11	No challenge
No. of supervision visits during and after construction	60 ( 1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation 1.1.1 fuel for fuel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports, conducting four coordination meeting .)	50 (Post construction support to 20 communities where water points have been constructed)	83.33	
No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	45 (In kitanda and bigasa sub counties)	180.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 Quarterly releases and expenditures is displayed at the District headquarters notice board.)	14 (Fund release information displayed in the four sub counties notice board)	700.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings to be held at the District headquarters.)	5 (one water coordination committee meeting held at the district headquarters and 1 quarterly staff meeting)	125.00	
Non Standard Outputs:	information about the release and expenditure is communicated to all S/C chiefs	-Data for updating the water register collected -1 meeting for extension staff held at the district .		

#### Expenditure

221002 Workshops and Seminars	2,300	702	30.5%
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

221011 Printing, Stationery, Photocopying and Binding	500	778	155.6%	
227001 Travel inland	13,165	15,216	115.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,965	16,695	104.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,965</b>	<b>16,695</b>	<b>104.6%</b>	

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

No. Of Water User Committee members trained	30 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	50.00	Reason for over performance is the district sanitation and water days are celebrated in third quarter so the money aw kept on the account to wait for those activities.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (atleast one form each subcounty)	0 (butenga sub county)	.00	
No. of water and Sanitation promotional events undertaken	2 (Sanitation week and world water day celebrations at the winning village.)	2 (1 sanitation week and water day celebrated in butenga sub county)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 ( planning for 5 advocacy and planning meeting ,one drama show on world water celebration and launching of projects in all the subcounties and at the District H/Qtr)	2 (In butenga sub county)	40.00	
No. of water user committees formed.	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where new water sources are to be constructed)	50.00	
Non Standard Outputs:	community participation in water and sanitation activities and community cotribution of labour, land, time and money.	-10 ferrocement water harvesting tanks constructed in bukango parish in bigasa sub county		

#### Expenditure

221002 Workshops and Seminars	5,518	6,298	114.1%	
221005 Hire of Venue (chairs, projector, etc)	550	100	18.2%	
221011 Printing, Stationery, Photocopying and Binding	2,024	934	46.1%	
227001 Travel inland	23,663	21,627	91.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	0	0.0%	
Domestic Dev't:	16,755	28,959	172.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,755</b>	<b>28,959</b>	<b>91.2%</b>	

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Volunteerly involvement of religious leaders in sensitise communities about home improvement and CLTS activities	-Built rapport and triggered 9 villages of kyankoko,gayaza,lukawa ,lwemiriti,mizindalo,mirembe,ks abwa and buwembo - 30 hand washing ambsodors for kitanda sub county trained -ODF verification	0	no challenge
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#### Expenditure

221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	285	14.3%
227001 Travel inland	15,500	17,320	111.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	17,705	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>17,705</b>	<b>77.0%</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Carryout Environment impact assessment a valley tank at Busagula, senetise the communities about the good farming practices to be practiced around the valley tank. And also encourage communities to harvest Rain water other than ferro tanks.	Supplied and installed hand spray pumps accesories,connecting roads bolts and nots,water tankchains,pump buckets axle bolts bearings,thread tape and pedestal stand -Excavator and bulldocer hired -Busagula valley tank excavated	0	Reaso for over perpfomance was due to hire of some machines like excavator .
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#### Expenditure

281501 Environment Impact Assessment for Capital Works	1,500	1,500	100.0%
312104 Other Structures	67,142	48,602	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	68,642	50,102	73.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,642</b>	<b>50,102</b>	<b>73.0%</b>

#### Output: Spring protection

No. of springs protected	2 (construction of two springs	0 (Retention for construction of	.00	No challenge
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

	at Butenga S/C and Bigasa S/C)	shallow springs well in butenga paidw wells lot 2 paid Retention for construction shallow lot 1 paid)		
Non Standard Outputs:	participation of opinion leaders in the community.	25 new water sources identified		

#### Expenditure

312104 Other Structures	8,050	1,086	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,050	1,086	13.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,050</b>	<b>1,086</b>	<b>13.5%</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (11 hand dug Shallow wells, 5 in Butenga sub-county, Bukomansimbi Town council, 4 in Kibinge sub-county, 1 in Kitanda sub-county and 1 in Bigasa sub-county.)	0 (Retention for construction of shallow well in butenga paidw wells lot 2 paid Retention for construction shallow lot 1 paid)	.00	Due to the delay in the procurement office some projects are still underway this has led to under performance
Non Standard Outputs:	Encourage religious and opinion leader participation in sensitisation of the community.	5 post construction support meetings held in bigasa		

#### Expenditure

281501 Environment Impact Assessment for Capital Works	2,000	1,857	92.9%
312104 Other Structures	124,500	7,407	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,500	9,264	7.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,500</b>	<b>9,264</b>	<b>7.3%</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (proposed drilled deep borehole construction at Nanfabirye in Bigasa s/c.)	0 (Retention for construction of 3 motorised drill wells paid retention for motorised drill wells lot 2 paid)	.00	Reason for over performance is that the retention money was supposed to be paid after six months. the six month fall in the third quarter
No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	0 (Not implemented)	.00	
Non Standard Outputs:	sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	3 water citizen meetings carried out in kibinge and butenega to collect data for updating the water register		

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

#### Expenditure

312104 Other Structures	48,316	27,466	56.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	48,316	27,466	56.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>48,316</b>	<b>27,466</b>	<b>56.8%</b>	

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Annual salaries and allowances paid to staff	UGX 9,369,000 was paid as quarterly salaries and arrears of duty allowances to the district environment officer	0	The funds received were more than expected due to accumulated arrears of the duty allowances obliged to the Acting District Natural Resources Officer.
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#### Expenditure

227001 Travel inland	2,156	1,350	62.6%	
211101 General Staff Salaries	32,913	17,661	53.7%	
221014 Bank Charges and other Bank related costs	0	63	N/A	
Wage Rec't:	32,913	17,661	53.7%	
Non Wage Rec't:	2,156	1,413	65.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,069</b>	<b>19,074</b>	<b>54.4%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (Involve the 80 of which 60 are women in tree planting activities in the sub counties of Butenga, Kibinge, Bigasa, Kitanda and town Council.)	23 (15 men and 8 men were involved in tree planting in Kibinge S/C and a 150 trees planted at the New District Hqters)	28.75	Some tree seedlings were procured late in March due to late coming of the seasonal rains and balance of the funds shall be used to
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

Area (Ha) of trees established (planted and surviving)	4 (4 hectares of trees planted in Kibinge and Butenga SCs)	3 (1000 tree seedlings were procured and planted at the District headquarters and some distributed to Kibinge S/C Farmers)	75.00	procure tree seedling in the last quarter , April - May.
Non Standard Outputs:	3 Schools and institutions given trees to plant	Non		

#### Expenditure

224001 Medical and Agricultural supplies	2,000	650	32.5%
227001 Travel inland	400	308	77.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	958	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>958</b>	<b>39.9%</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Kibinge and Butenga S/C)	1 (Wetland committee revived at Butenga S/C)	50.00	Not planned for
Non Standard Outputs:	non	Nil		

#### Expenditure

227001 Travel inland	1,368	814	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,368	814	59.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,368</b>	<b>814</b>	<b>59.5%</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Bigasa and Kitanda)	0 (Nil)	.00	Follow up on the people served with notices to restore the wetland remains a challenge due to funds and facilitations like a vehicle/fuel . Funds were also not enough to develop wetland action plans
Area (Ha) of Wetlands demarcated and restored	()	1 (5 people were served with eviction notices in Butenga S/C)	0	
Non Standard Outputs:	non	Nil		

#### Expenditure

227002 Travel abroad	1,302	636	48.8%
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,302</b>	<i>Non Wage Rec't:</i>	636	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,302</b>	<b>Total</b>	<b>636</b>	<b>Total</b>	<b>48.8%</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (District headquarters)	10 (7 men and 3 women were trained in Kabigi Village)	20.00	People are always invited but they do not attend the meeting that is why we strategise to train the local people at village level where resources are used or misused.
Non Standard Outputs:	Non	Nil		

#### Expenditure

227001 Travel inland	1,000	423	42.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	423	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	423	42.3%

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

No. of monitoring and compliance surveys undertaken	15 (all the district)	4 (Monitoring and compliance surveys of schools under construction and those completed were done in Butenga S/C i.e Bugomola p.s and Serinya p.s ; Kitanda s/c - Ntuuma P/S and Kitanda Community Hall in Kitanda S/C)	26.67	Activity done as expected
Non Standard Outputs:	None	Nil		

#### Expenditure

227001 Travel inland	1,517	978	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,517	978	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,517	978	64.5%

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	9 Community development offices supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	9 community development workers facilitated to carry out community development activities at the district headquarters and the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C	0	Lack of transport facilities.
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#### Expenditure

227001 Travel inland	1,558	768	49.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,558	768	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,558</b>	<b>768</b>	<b>49.3%</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	2 (2 missing children resettled in Mbaale- Kitaasa and Lusaka, Bigasa)	20.00	Lack of transport facilities, inadequate facilitation and the resettlement of missing children done as reported.
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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:	120 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. 10 Community service convicts placed and supervised	89 Social welfare cases arbitrated, in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 16 Family court sessions attended in Butenga 4 Juveniles placed in Kampiringisa Rehabilitation centre. 5 Community service convicts placed
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#### Expenditure

227001 Travel inland	540	540	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	540	540	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>540</b>	<b>540</b>	<b>100.0%</b>

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

No. of Active Community Development Workers	3 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	2 (2 community development offices facilitated to carry out community development activities at the district headquarters and Bigasa sub/county. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained and sector books of account procured at the district headquarters)	66.67	Lack of transport facilities
Non Standard Outputs:	8 community development workers supervised in the sub/counties of Butenga, Bigasa, kitand, Kibinge, Bukomansimbi T/C and district headquarters	Activity not implemented		

#### Expenditure

211101 General Staff Salaries	38,000	20,642	54.3%
221011 Printing, Stationery, Photocopying and Binding	500	217	43.4%
221014 Bank Charges and other Bank related costs	360	267	74.2%
227001 Travel inland	1,390	1,438	103.5%

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	38,000	Wage Rec't:	20,642	Wage Rec't:	54.3%
Non Wage Rec't:	2,250	Non Wage Rec't:	1,922	Non Wage Rec't:	85.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,250</b>	<b>Total</b>	<b>22,564</b>	<b>Total</b>	<b>56.1%</b>

#### Output: Adult Learning

No. FAL Learners Trained	950 (To facilitate training of 950 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	834 (Facilitated training of 834 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	87.79	Lack of transport facilities.
Non Standard Outputs:	To provide incentives to 45 FAL instructors, to train 5 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, hold 2 review meetings and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities, procure training materials for 45 FAL classes in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.	Provided incentives to 40 FAL instructors, held 2 review meetings and facilitated 20 district politicians and staff and CDOs to monitor FAL activities, in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C, distributed Luganda Prime		

#### Expenditure

227001 Travel inland	5,635	4,320	76.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,135	4,320	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,135</b>	<b>4,320</b>	<b>70.4%</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	( )	3 (2 juvenile cases handled and placed at Kapingisa Rehabilitation Centre,)	0	Lack of transport
Non Standard Outputs:		26 sub/county level staff and politicians, 20 DTPC members, 5 DEC members District Youth Chairperson and RDC on YouthLivelihood programme at the District Headquarters, facilitated 5 sub/counties to mobilize and train youth groups in enterprise selection, ap		

#### Expenditure

221014 Bank Charges and other Bank	0	1,898	N/A
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

related costs

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,898	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,898</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	6 (To support the district youth council to hold the quarterly meeting at the district headquarters .)	2 (District and Butenga sub/county youth councils supported to hold council meetings)	33.33	Over performance was as a result youth Livelihood programme whose funds were not planned for
Non Standard Outputs:	To pay rent for office space for the district youth secretariate 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 secretariate at the district headquarters. Facilitate sports activities in the sub/counties of Kitanda ,Bigasa, Kibinge, Butenga and Bukomansimbi T/C	Facilitated the District Youth Chairperson to attend the National Youth Day in Moroto and procured fuel for the District Youth Chairperson to carry out mobilization and sensitization on Youth Livelihood in the sub/counties of Butenga. Facilitated the District		

#### Expenditure

227001 Travel inland	2,000	818	40.9%		
227004 Fuel, Lubricants and Oils	0	280	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,238	Non Wage Rec't:	1,098	Non Wage Rec't:	49.1%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	2,238	Total	1,098	Total	49.1%

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

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	2 (Provided two guides to two district councillors.)	66.67	Lack of funds to provide assistive devices to PWDs.
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 10 community groups with special grant.	Facilitated one PWD to attend the international Conference in Munyonyo, facilitated 5 PWDs to attend International Disability Day in Kayunga and supported two PWD groups with Special grant and held 1 District Disability Council meeting at the district he
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#### Expenditure

227001 Travel inland	2,288	1,997	87.3%
291002 Transfers to NGOs	10,516	5,200	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,803	7,197	56.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,803</b>	<b>7,197</b>	<b>56.2%</b>

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

No. of women councils supported	6 (To facilitate women councils to hld council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)	3 (Facilitated women councils to hold council meetings in the sub/counties of Butenga and District Headquarters.)	50.00	Supported by Mild may and Health Department organize women's day activities.
Non Standard Outputs:	To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Facilitated District Women Council to train women groups in IGAs (Soap making) in the sub/county of Kitanda. Organized district women's day celebrations at Bigasa sub/county headquarters, supported training in soap making during the Women's Day celebrati		

#### Expenditure

227001 Travel inland	2,238	2,229	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,238	2,229	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,238</b>	<b>2,229</b>	<b>42.6%</b>

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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

#### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	1.1.0: Data collected from the LLGs to support planning process.	Nil	0	Nil
	1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office.			

#### Expenditure

227001 Travel inland	2,010	930	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,550	930	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,550</b>	<b>930</b>	<b>26.2%</b>

#### Output: District Planning

No of Minutes of TPC meetings	13 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	23.08	Nil
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (4 Council meetings held at Bukomansimbi district headquarts and minutes produced.)	1 (1 Council meetings held at Bukomansimbi district headquarts and minutes produced.)	25.00	



# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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:	2.4.0: 20 copies of DDP produced and 20 LLG Development plans produced. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.  2.7.0: Information disseminated to stakeholders 4 times.	2.7.0: Information disseminated to stakeholders once.
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#### Expenditure

211101 General Staff Salaries	34,286	21,389	62.4%		
221002 Workshops and Seminars	4,975	3,731	75.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%		
Wage Rec't:	34,286	Wage Rec't:	21,389	Wage Rec't:	62.4%
Non Wage Rec't:	7,134	Non Wage Rec't:	3,891	Non Wage Rec't:	54.5%
Domestic Dev't:	200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,621	Total	25,280	Total	60.7%

#### Output: Demographic data collection

Non Standard Outputs:	4.1.0: National population and Housing Census 2014; Data collected, community mobilised, situation analysed and reports made from the 5 LLGs. 4.2.0: Population variables from 9 departments intergrated in the development plan. 4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.	Nil	0	Nil
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#### Expenditure

227001 Travel inland	400,890	398,922	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400,890	398,922	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400,890	398,922	99.5%

#### Output: Development Planning

0 Nil

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP. 6.5.0: CBG and CDD programme co-funded.
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.	Procurement of 3 filling carbinets and 3 tonner cartridges for the Planing unit office, records office and the Chairperson office
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP. 6.4.0: Planning development information disseminated to 5 lower local governments 6.5.0: CBG and CDD programme co-funded. 6.6.0: 3 filing cabinets procured for planning unit, records & Chairperson's office.	

#### Expenditure

221012 Small Office Equipment	2,700	2,700	100.0%
227001 Travel inland	4,833	2,390	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,949	2,349	47.5%
Domestic Dev't:	3,184	2,741	86.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,133</b>	<b>5,090</b>	<b>62.6%</b>

#### Output: Operational Planning

Non Standard Outputs:	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of contract form B cordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District. 8.5.0: Procurement of school desks.	8.2.0: One General District Annual workplan prepared and 3rd quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.	0	nil
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#### Expenditure

227001 Travel inland	5,614	1,854	33.0%
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# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,676</b>	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	29.4%
<i>Domestic Dev't:</i>	<b>3,184</b>	<i>Domestic Dev't:</i>	774	<i>Domestic Dev't:</i>	24.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,860</b>	<b>Total</b>	<b>1,854</b>	<b>Total</b>	<b>27.0%</b>

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

#### Expenditure

227001 Travel inland	11,617	5,340	46.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,438	3,900	41.3%
Domestic Dev't:	3,184	1,440	45.2%
Donor Dev't:		0	0.0%
Total	12,622	5,340	42.3%

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0 We are unable to utilise all our wage budget because of

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor.	Nine months salary i.e July 2014 to March 2015 has been promptly paid		understaffing in the sector as there is only one staff i.e District Internal Auditor out of the approved structure of four.
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#### Expenditure

211101 General Staff Salaries	33,502	8,640	25.8%
Wage Rec't:	33,502	8,640	25.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,502</b>	<b>8,640</b>	<b>25.8%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports submitted on 31/07/201, 31/10/2014, 31/01/2015 and 30/04/2015.)	3 (Three District Quarterly Internal Audit reports have been prepared and submitted to relevant authorities)	75.00	Understaffing in the Department limits our audit scope
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 Quartely audit reports prepared at HLG)	31/01/2015 (Fourth Quarter FY 2013/2014, First Quarter FY 2014/2015 and Second Quarter FY 2014/2015 have been prepared and submitted to relevant authorities)	#Error	
Non Standard Outputs:	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.	No Special Audit Reports have so far been prepared since no instructions from LC V Chairperson, Resident District Commissioner and Chief Administrative Officer have ever been issued		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	390	77.9%
227001 Travel inland	1,369	916	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,869	1,306	69.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,869</b>	<b>1,306</b>	<b>69.9%</b>

### Confirmation by Head of Department

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

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

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

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

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## 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> <b>6,594,313</b>	<i>Wage Rec't:</i> 4,821,066	<i>Wage Rec't:</i> 73.1%	
	<i>Non Wage Rec't:</i> <b>2,040,177</b>	<i>Non Wage Rec't:</i> 1,662,350	<i>Non Wage Rec't:</i> 81.5%	
	<i>Domestic Dev't:</i> <b>1,159,972</b>	<i>Domestic Dev't:</i> 540,650	<i>Domestic Dev't:</i> 46.6%	
	<i>Donor Dev't:</i> <b>631,064</b>	<i>Donor Dev't:</i> 194,655	<i>Donor Dev't:</i> 30.8%	
	<b>Total 10,425,526</b>	<b>Total 7,218,721</b>	<b>Total 69.2%</b>	

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>338,643</b>	<b>219,380</b>
<b>Sector: Works and Transport</b>				<b>44,465</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,465</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>44,465</b>	<b>0</b>
LCII: Butalaga				44,465	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainance of gongwe-butalaga-katwe 8kms</b>	Mechanised routine maintainance of gongwe-butalaga-katwe 8kms	Other Transfers from Central Government	N/A	44,465	0
<b>Sector: Education</b>				<b>123,297</b>	<b>157,883</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,297</b>	<b>157,883</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>99,870</b>
LCII: Bukango				0	48,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with desks at Kigumba COU Primary School</b>	Kigumba COU Primary School	Conditional Grant to SFG	Completed	0	48,500
LCII: Butalaga				0	51,370
Item: 231001 Non Residential buildings (Depreciation)					
<b>Sserinya P/S</b>		Conditional Grant to SFG	Completed	0	48,500
<b>Construction of 2 Classroom block with desks at kiteredde</b>	Construction of 2 Classroom block with desks at kiteredde	Conditional Grant to SFG	N/A	0	2,870
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>123,297</b>	<b>58,013</b>
LCII: Butalaga				61,649	31,076
Item: 263311 Conditional transfers for Primary Education					
<b>Kyaziza Primary School</b>		Conditional Grant to Primary Education	N/A	0	11,238
			(Transferred)		
<b>St. Anthony Mbirizi Primary School</b>		Conditional Grant to Primary Education	N/A	0	9,344
			(Transferred)		
<b>Kitemi Primary School</b>		Conditional Grant to Primary Education	N/A	61,649	10,494
			(Transferred)		
LCII: Kigangazi				61,649	9,957
Item: 263311 Conditional transfers for Primary Education					
<b>Butenga cou Primary School</b>		Conditional Grant to Primary Education	N/A	61,649	9,957
			(Transferred)		

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>338,643</b>	<b>219,380</b>
LCII: Mbirizi				0	16,980
Item: 263311 Conditional transfers for Primary Education					
<b>Nabigobe Primary School</b>		Conditional Grant to Primary Education	N/A	0	16,980
			(Transferred)		
<b>Sector: Health</b>				<b>52,098</b>	<b>11,395</b>
<b>LG Function: Primary Healthcare</b>				<b>52,098</b>	<b>11,395</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>38,996</b>	<b>2,380</b>
LCII: Mbirizi				38,996	2,380
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Bigasa HC III</b>	staff house at Bigasa HC III	Conditional Grant to PHC - development	Not Started	38,996	2,380
			(t)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,102</b>	<b>9,015</b>
LCII: Kigangazi				4,754	3,301
Item: 263101 LG Conditional grants					
<b>Kigangazi HC II</b>	Kigangazi	Conditional Grant to PHC - development	N/A	4,754	3,301
LCII: Mbirizi				8,347	5,713
Item: 263101 LG Conditional grants					
<b>Bigasa HC III</b>	Bigasa	Conditional Grant to PHC- Non wage	N/A	8,347	5,713
<b>Sector: Water and Environment</b>				<b>98,142</b>	<b>50,102</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>98,142</b>	<b>50,102</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>68,642</b>	<b>50,102</b>
LCII: Bukango				9,477	0
Item: 312104 Other Structures					
<b>Ferrocement rainwater tanks</b>	construction of 5 Ferrocement rainwater tanks	Conditional transfer for Rural Water	N/A	9,477	0
LCII: Kigangazi				59,165	50,102
Item: 281501 Environment Impact Assessment for Capital Works					
<b>feasibility study for capital works</b>		Conditional transfer for Rural Water	Being Procured	1,500	1,500
Item: 312104 Other Structures					
<b>Valley Tank</b>	construction of a valley tank in Bigasa Subcounty	Conditional transfer for Rural Water	N/A	38,165	22,292
<b>Ferrocement rainwater tanks</b>	Construction of 10 Ferrocement Rainwater harvesting tanks .	Conditional transfer for Rural Water	N/A	19,500	26,310

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>338,643</b>	<b>219,380</b>
<b>Output: Spring protection</b>				<b>3,300</b>	<b>0</b>
LCII: Kigangazi				3,300	0
Item: 312104 Other Structures					
<b>Medium Spring Protection</b>	Construction of 2 medium spring protection wells at Bigasa S/C.	Conditional transfer for Rural Water	N/A	3,300	0
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: Butalaga				5,500	0
Item: 312104 Other Structures					
<b>Construction of 1 hand dug shalowells</b>		Conditional transfer for Rural Water	N/A	5,500	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,700</b>	<b>0</b>
LCII: Mbirizi				20,700	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling</b>	Construction of a deep borehole at Nanfabirye in Mbirizi-Bigasa S/C	Not Specified	N/A	20,700	0
<b>Sector: Public Sector Management</b>				<b>20,640</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>20,640</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,640</b>	<b>0</b>
LCII: Mbirizi				20,640	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Bigasa Community Hall</b>	Completion of Bigasa Community Hall	LGMSD (Former LGDP)	N/A	20,640	0



# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>411,198</b>	<b>252,891</b>
<b>Sector: Works and Transport</b>				<b>227,258</b>	<b>108,907</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>127,258</b>	<b>108,907</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>87,788</b>	<b>58,996</b>
LCII: Bukomansimbi Central				87,788	58,996
Item: 231005 Machinery and equipment					
<b>PROCUREMENT OF MACHINERY AND EQUIPMENT</b>	Procurement of machinery and equipment	Other Transfers from Central Government	Completed	87,788	58,996
			(machines procured)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>39,470</b>	<b>49,911</b>
LCII: Bukomansimbi Central				39,470	49,911
Item: 263312 Conditional transfers for Road Maintenance					
<b>Procurement and installation of culverts on all manatined rods</b>	Procurement and instalation of culverts on all manatined rods	Other Transfers from Central Government	N/A	9,679	7,350
<b>Mechanised routine mantainace of kigungumika-</b>	Mechanised routine mantainace of kigungumika-kabulunga	Other Transfers from Central Government	N/A	29,791	42,561
<b>LG Function: District Engineering Services</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>100,000</b>	<b>0</b>
LCII: Kigungumika				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of district headquarters</b>	construction of district headquarters at kabulunga	Other Transfers from Central Government	N/A	100,000	0
<b>Sector: Education</b>				<b>165,000</b>	<b>127,437</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,000</b>	<b>11,250</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>11,250</b>
LCII: Bukomansimbi Central				15,000	11,250
Item: 231001 Non Residential buildings (Depreciation)					
<b>St Jude Bukomansimbi Primary school</b>		Conditional Grant to SFG	Completed	15,000	11,250
<b>LG Function: Secondary Education</b>				<b>150,000</b>	<b>116,187</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,000</b>	<b>116,187</b>
LCII: Bukomansimbi Central				150,000	116,187
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Victor's Kitaasa Ss</b>		Conditional Grant to Secondary Education	N/A	75,000	67,923
			(Transferred)		

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>411,198</b>	<b>252,891</b>
<b>Kitasa SSS</b>		Conditional Grant to Secondary Education	N/A	75,000	48,264
(Transferred)					
<b>Sector: Health</b>				<b>16,940</b>	<b>14,690</b>
<b>LG Function: Primary Healthcare</b>				<b>16,940</b>	<b>14,690</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>16,940</b>	<b>14,690</b>
LCII: Bukomansimbi Central				11,565	9,794
Item: 263101 LG Conditional grants					
<b>Buke Clinic</b>		Conditional Grant to PHC - development	N/A	2,190	3,673
<b>St. Marys' Maternity Home</b>		Conditional Grant to PHC - development	N/A	5,375	3,673
<b>Bukomansimbi Medical Center</b>		Conditional Grant to PHC - development	N/A	4,000	2,448
LCII: Kisagazi				5,375	4,897
Item: 263101 LG Conditional grants					
<b>Kitaasa HC III</b>		Conditional Grant to PHC - development	N/A	5,375	4,897
<b>Sector: Water and Environment</b>				<b>2,000</b>	<b>1,857</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,000</b>	<b>1,857</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>2,000</b>	<b>1,857</b>
LCII: Bukomansimbi Central				2,000	1,857
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for all projects</b>	District hqtrs	Conditional transfer for Rural Water	N/A	2,000	1,857

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>355,635</b>	<b>184,753</b>
<b>Sector: Works and Transport</b>				<b>83,952</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,952</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>83,952</b>	<b>0</b>
LCII: Kassebwera				54,714	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainace of kagologolo kiryamenvu kyogya</b>	Mechanised routine maintainace of kagologolo kiryamenvu kyogya	Other Transfers from Central Government	N/A	54,714	0
LCII: Kawoko				29,238	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainace of butenga kisabwa kisojoo rd 5.6kms</b>	Mechanised routine maintainace of butenga kisabwa kisojoo rd 5.6kms	Other Transfers from Central Government	N/A	29,238	0
<b>Sector: Education</b>				<b>177,517</b>	<b>159,165</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>152,517</b>	<b>140,179</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>75,869</b>	<b>0</b>
LCII: Kawoko				75,869	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kiyooka Primary school</b>		Conditional Grant to SFG	N/A	75,869	0
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>1,500</b>
LCII: Kabigi				15,000	1,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bugomola Primary school</b>		Conditional Grant to SFG	Completed	15,000	1,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,649</b>	<b>138,679</b>
LCII: Kabigi				0	11,896
Item: 263311 Conditional transfers for Primary Education					
<b>Kyakamunya Moslem Primary School</b>		Conditional Grant to Primary Education	N/A	0	11,896
			(Transferred)		
LCII: Kassebwera				0	42,304
Item: 263311 Conditional transfers for Primary Education					
<b>Kyakatebe Primary School</b>		Conditional Grant to Primary Education	N/A	0	10,616
			(Transferred)		
<b>Ntuuma -Kigungumika Moslem p/S</b>		Conditional Grant to Primary Education	N/A	0	3,810
			(Transferred)		

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>355,635</b>	<b>184,753</b>
<b>Nkalwe primary School</b>		Conditional Grant to Primary Education	N/A	0	5,117
			(Transferred)		
<b>Iwenkuba Primary School</b>		Conditional Grant to Primary Education	N/A	0	10,800
			(Transferred)		
<b>Makoomi Kakukulu P/S</b>		Conditional Grant to Primary Education	N/A	0	11,960
			(Transferred)		
LCII: Kawoko Item: 263311 Conditional transfers for Primary Education				61,649	43,517
<b>Kitaasa Mixed Primary School</b>		Conditional Grant to Primary Education	N/A	61,649	10,815
			(Transferred)		
<b>Meeru Primary School</b>		Conditional Grant to Primary Education	N/A	0	20,358
			(Transferred)		
<b>Sserinya P/Sch-UPE</b>		Conditional Grant to Primary Education	N/A	0	12,344
			(Transferred)		
LCII: Kisiita Item: 263311 Conditional transfers for Primary Education				0	31,618
<b>Kyansi COU P/School</b>		Conditional Grant to Primary Education	N/A	0	11,838
			(Transferred)		
<b>Kyango Moslem Primary School</b>		Conditional Grant to Primary Education	N/A	0	10,436
			(Transferred)		
<b>Butenga COU</b>		Conditional Grant to Primary Salaries	N/A	0	9,344
			(Transferred)		
LCII: Kyankole Item: 263311 Conditional transfers for Primary Education				0	9,344
<b>St. Charles Lwanga Kyansi RC P/S</b>		Conditional Grant to Primary Education	N/A	0	9,344
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>25,000</b>	<b>18,986</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>25,000</b>	<b>18,986</b>
LCII: Kyankole Item: 263306 Conditional transfers for Secondary Salaries				25,000	18,986
<b>St. Joseph Butenga</b>		Conditional Grant to Secondary Education	N/A	25,000	18,986
			(Transferred)		
<b>Sector: Health</b>				<b>46,866</b>	<b>25,588</b>
<b>LG Function: Primary Healthcare</b>				<b>46,866</b>	<b>25,588</b>
<i>Lower Local Services</i>					

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>355,635</b>	<b>184,753</b>
<b>Output: NGO Hospital Services (LLS.)</b>				<b>14,190</b>	<b>13,466</b>
LCII: Kabigi				8,000	7,345
Item: 263101 LG Conditional grants					
<b>Luyitayita HC III</b>		Conditional Grant to PHC - development	N/A	4,000	3,673
<b>Kabigi HC III</b>		Conditional Grant to PHC - development	N/A	4,000	3,673
LCII: Kawoko				6,190	6,121
Item: 263101 LG Conditional grants					
<b>Butenga Medical Center</b>		Conditional Grant to PHC - development	N/A	2,190	2,448
<b>Kawoko HC III</b>		Conditional Grant to PHC - development	N/A	4,000	3,673
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,675</b>	<b>12,121</b>
LCII: Kawoko				32,675	12,121
Item: 263101 LG Conditional grants					
<b>Butenga HC IV</b>	Butenga	Conditional Grant to PHC- Non wage	N/A	17,975	12,121
<b>Bukomansimbi HSD</b>	Butenga	Conditional Grant to PHC- Non wage	N/A	14,700	0
<b>Sector: Water and Environment</b>				<b>47,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,300</b>	<b>0</b>
LCII: Kabigi				3,300	0
Item: 312104 Other Structures					
<b>Medium Spring Protection</b>	Construction of 2 medium spring protection wells at Butenga S/C.	Conditional transfer for Rural Water	N/A	3,300	0
<b>Output: Shallow well construction</b>				<b>44,000</b>	<b>0</b>
LCII: Kabigi				11,000	0
Item: 312104 Other Structures					
<b>Construction of 2 hand dug shalowells</b>	Construction of 2 hand dug shalowells at butenga sub county	Conditional transfer for Rural Water	N/A	11,000	0
LCII: Kisiita				16,500	0
Item: 312104 Other Structures					
<b>Construction of 3 hand dug shalowells</b>		Conditional transfer for Rural Water	N/A	16,500	0
LCII: Kyankole				16,500	0

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>355,635</b>	<b>184,753</b>
Item: 312104 Other Structures					
<b>Construction of 2 Motorized Drilled well</b>	Construction of 2 Motorized drilled wells at Butenga sub county	Conditional transfer for Rural Water	N/A	16,500	0

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>553,315</b>	<b>311,791</b>
<b>Sector: Works and Transport</b>				<b>26,868</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,868</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>26,868</b>	<b>0</b>
LCII: Butayunja				26,868	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of sserinya-kyabagoma-1.8kms</b>	Mechanised routine mantainace of sserinya-kyabagoma-1.8kms	Other Transfers from Central Government	N/A	26,868	0
<b>Sector: Education</b>				<b>419,211</b>	<b>297,203</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>164,211</b>	<b>177,595</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>50,870</b>
LCII: Butayunja				0	48,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 Classroom block with desks at Bugomola Primary School</b>	Bugomola Primary School	Conditional Grant to SFG	Completed	0	48,000
LCII: Kisojo				80,000	2,870
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kawoko COU primary school</b>	Construction of 2 Classroom block with desks at budda village	Conditional Grant to SFG	Completed	80,000	2,870
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>13,644</b>
LCII: Butayunja				15,000	13,644
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buatayunja Primary school</b>		Conditional Grant to SFG	N/A	15,000	13,644
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,211</b>	<b>113,081</b>
LCII: Butayunja				61,649	30,212
Item: 263311 Conditional transfers for Primary Education					
<b>Kisojo Primary School</b>		Conditional Grant to Primary Education	N/A	61,649	11,523
			(Transferred)		
<b>St.Patrick Buyoga p/s</b>		Conditional Grant to Primary Education	N/A	0	9,344
			(Transferred)		
<b>St. Matia Mulumba Budda P/S</b>		Conditional Grant to Primary Education	N/A	0	9,344
			(Transferred)		
LCII: Kiryaasaaka				0	23,336
Item: 263311 Conditional transfers for Primary Education					

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>553,315</b>	<b>311,791</b>
<b>Misanvu Dem School</b>		Conditional Grant to Primary Education	N/A	0	23,336
			(Transfeered)		
LCII: Kisojo				7,563	49,659
Item: 263311 Conditional transfers for Primary Education					
<b>Maleku C/U Primary School</b>		Conditional Grant to Primary Education	N/A	0	17,640
			(Transferred)		
<b>Kyamabaale P/School UPE</b>		Conditional Grant to Primary Education	N/A	0	11,106
			(Transferred)		
<b>St. Archileo Kasota P/sch</b>		Conditional Grant to Primary Salaries	N/A	0	9,344
			(Transferred)		
<b>Kiyooka Islamic Pri School</b>		Conditional Grant to Primary Education	N/A	7,563	11,568
			(Transferred)		
LCII: Maleku				0	9,874
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabagoma Primary School</b>		Conditional Grant to Primary Education	N/A	0	9,874
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>255,000</b>	<b>119,609</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>255,000</b>	<b>119,609</b>
LCII: Kityaasaaka				45,000	15,114
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Uganda Martrys Buyoga</b>		Conditional Grant to Secondary Education	N/A	45,000	15,114
			(Transferred)		
LCII: Kisojo				50,000	51,393
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. peter Kisojjo</b>		Conditional Grant to Secondary Education	N/A	50,000	51,393
			(Transferred)		
LCII: Maleku				80,000	0
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Misanvu Secondary</b>		Conditional Grant to Secondary Education	N/A	80,000	0
LCII: Mirambi				80,000	53,102
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Lawurance Standard</b>		Conditional Grant to Secondary Education	N/A	35,000	13,564
			(Transferred)		
<b>Misanuvu Comp</b>		Conditional Grant to Secondary Education	N/A	45,000	39,538
			(Transferred)		



# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>553,315</b>	<b>311,791</b>
<b>Sector: Health</b>				<b>19,338</b>	<b>14,588</b>
<b>LG Function: Primary Healthcare</b>				<b>19,338</b>	<b>14,588</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>7,565</b>	<b>4,897</b>
LCII: Kiryaasaaka				2,190	0
Item: 263101 LG Conditional grants					
<b>Mwebaaza</b>		Conditional Grant to	N/A	2,190	0
<b>Dormicilliary Clinic</b>		PHC - development			
LCII: Maleku				5,375	4,897
Item: 263101 LG Conditional grants					
<b>Buyoga HC III</b>		Conditional Grant to	N/A	5,375	4,897
		PHC - development			
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,772</b>	<b>9,691</b>
LCII: Kisojo				2,348	1,730
Item: 263101 LG Conditional grants					
<b>Kisojjo HC III</b>	Kisojjo	Conditional Grant to	N/A	2,348	1,730
		PHC- Non wage			
LCII: Maleku				3,341	2,906
Item: 263101 LG Conditional grants					
<b>Kaggogo HC II</b>	Kaggogo	Conditional Grant to	N/A	3,341	2,906
		PHC- Non wage			
LCII: Mirambi				6,083	5,054
Item: 263101 LG Conditional grants					
<b>Mirambi HC III</b>	Kitanda	Conditional Grant to	N/A	6,083	5,054
		PHC- Non wage			
<b>Sector: Water and Environment</b>				<b>55,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>55,000</b>	<b>0</b>
LCII: Butayunja				11,000	0
Item: 312104 Other Structures					
<b>Construction of 2 hand dug shalowells</b>	Construction of 2 hand dug shalowells at Kibinge sub county	Conditional transfer for Rural Water	N/A	11,000	0
LCII: Kiryaasaaka				44,000	0
Item: 312104 Other Structures					
<b>Construction of 4 Motorized Drilled well</b>	Construction of 2 Motorized drilled wells at Kibinge & Kitanda sub county	Conditional transfer for Rural Water	N/A	33,000	0

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>553,315</b>	<b>311,791</b>
<b>Construction of 2 hand dug shalowells</b>	Construction of 3 hand dug shalowells at Kitanda & Bigasa sub county	Conditional transfer for Rural Water	N/A	11,000	0
<b>Sector: Public Sector Management</b>				<b>32,898</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>32,898</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>32,898</b>	<b>0</b>
LCII: Kiryasaaka				15,930	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined pit latrine at Kiryasaka Primary School</b>	Construction of a 5 stance lined pit latrine at Kiryasaka Primary School	LGMSD (Former LGDP)	N/A	15,930	0
LCII: Mirambi				2,400	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for mirambi OPD</b>	Retention for mirambi OPD	LGMSD (Former LGDP)	N/A	2,400	0
LCII: Mirambi Maleku				14,568	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased construction of OPD Maternity ward at mirambi HC III</b>	Phased construction of OPD Maternity ward at mirambi HC III	LGMSD (Former LGDP)	N/A	14,568	0

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>356,615</b>	<b>301,547</b>
<b>Sector: Works and Transport</b>				<b>91,641</b>	<b>14,620</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,641</b>	<b>14,620</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>91,641</b>	<b>14,620</b>
LCII: Gayaaza				60,075	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of kayanja-kyaziza 15kms</b>	Mechanised routine mantainace of kayanja-kyaziza 15kms	Other Transfers from Central Government	N/A	60,075	0
LCII: Luwoko				31,566	14,620
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of kitaasa-mbale-nsololo 3.1kms</b>	Mechanised routine mantainace of kitaasa-mbale-nsololo 3.1kms	Other Transfers from Central Government	N/A	31,566	14,620
<b>Sector: Education</b>				<b>236,649</b>	<b>276,516</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,649</b>	<b>194,120</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>80,000</b>	<b>38,000</b>
LCII: Luwoko				80,000	38,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Ntuuma Moslem Primary schools</b>		Conditional Grant to SFG	Completed	80,000	38,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>61,649</b>	<b>156,120</b>
LCII: Gayaza				0	14,996
Item: 263311 Conditional transfers for Primary Education					
<b>Ndalagge Isalmic Primary School</b>		Conditional Grant to Primary Education	N/A	0	14,996
			(Transferred)		
LCII: Luwoko				0	22,098
Item: 263311 Conditional transfers for Primary Education					
<b>Ntuuma Moslem Primary School</b>		Conditional Grant to Primary Education	N/A	0	12,344
			(Transferred)		
<b>Kyakajwiga Primary School</b>		Conditional Grant to Primary Education	N/A	0	9,753
			(Transferred)		
LCII: Makukulu				0	52,619
Item: 263311 Conditional transfers for Primary Education					
<b>Mbulire Muslim Primary School</b>		Conditional Grant to Primary Education	N/A	0	19,707
			(Transfeered)		
<b>Mirembe Moslem Primary School</b>		Conditional Grant to Primary Education	N/A	0	21,560
			(Transfeered)		

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>356,615</b>	<b>301,547</b>
<b>Makukuulu Primary School</b>		Conditional Grant to Primary Education	N/A	0	11,352
			(Transferred)		
LCII: Mitigvera Item: 263311 Conditional transfers for Primary Education				61,649	36,311
<b>Lwamalenge C/U P/S</b>		Conditional Grant to Primary Education	N/A	0	11,672
			(Transferred)		
<b>Kisaka Primary School</b>		Conditional Grant to Primary Education	N/A	61,649	9,648
			(Transferred)		
<b>Ndalagge P/Sch-UPE</b>		Conditional Grant to Primary Education	N/A	0	14,991
			(Transferred)		
LCII: Ndeeba Item: 263311 Conditional transfers for Primary Education				0	30,096
<b>Mbale St. Martin P/S</b>		Conditional Grant to Primary Education	N/A	0	20,751
			(Transferred)		
<b>St. Jude Kirinda Primary School</b>		Conditional Grant to Primary Education	N/A	0	9,344
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>95,000</b>	<b>82,397</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,000</b>	<b>82,397</b>
LCII: Luwoko Item: 263306 Conditional transfers for Secondary Salaries				55,000	43,095
<b>Mbulire Senior Secondary School</b>		Conditional Grant to Secondary Education	N/A	55,000	43,095
			(Transferred)		
LCII: Makukulu Item: 263306 Conditional transfers for Secondary Salaries				40,000	39,301
<b>St. Gregory Makukulu</b>		Conditional Grant to Secondary Education	N/A	40,000	39,301
			(Transferred)		
<b>Sector: Health</b>				<b>12,655</b>	<b>10,410</b>
<b>LG Function: Primary Healthcare</b>				<b>12,655</b>	<b>10,410</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>5,375</b>	<b>4,897</b>
LCII: Makukulu Item: 263101 LG Conditional grants				5,375	4,897
<b>Makukuulu HC III</b>		Conditional Grant to PHC - development	N/A	5,375	4,897
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,280</b>	<b>5,514</b>
LCII: Mitigvera Item: 263101 LG Conditional grants				7,280	5,514

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>356,615</b>	<b>301,547</b>
<b>Kitanda HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	N/A	7,280	5,514
<b>Sector: Water and Environment</b>				<b>15,070</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,070</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,570</b>	<b>0</b>
LCII: Makukulu				9,570	0
Item: 312104 Other Structures					
<b>construction of public toilets in RGCs</b>	Makukulu Market area	Conditional transfer for Rural Water	N/A	9,570	0
<b>Output: Shallow well construction</b>				<b>5,500</b>	<b>0</b>
LCII: Not Specified				5,500	0
Item: 312104 Other Structures					
<b>Construction of 1 hand dug shalowells</b>		Not Specified	N/A	5,500	0
<b>Sector: Public Sector Management</b>				<b>600</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>600</b>	<b>0</b>
LCII: Gayaaza				600	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supply of School desks to St. Martin Mbaale P.S</b>	St. Martin Mbale P.S School Desk	LGMSD (Former LGDP)	N/A	600	0

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukomansimbi</i>		<b>218,305</b>	<b>113,667</b>
<b>Sector: Education</b>				<b>174,739</b>	<b>75,707</b>
<b>LG Function: Secondary Education</b>				<b>174,739</b>	<b>75,707</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>174,739</b>	<b>75,707</b>
LCII: Not Specified				174,739	75,707
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Misaavu Comprehensive</b>		Conditional Grant to Secondary Education	N/A	65,000	44,424
			(Transferred)		
<b>Uganda Martyers Buyoga</b>		Conditional Grant to Secondary Education	N/A	74,739	16,895
<b>Light Senoir Secondary School</b>		Conditional Grant to Secondary Education	N/A	35,000	14,388
			(Transferred)		
<b>Sector: Water and Environment</b>				<b>43,566</b>	<b>37,959</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,566</b>	<b>37,959</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>1,450</b>	<b>1,086</b>
LCII: Not Specified				1,450	1,086
Item: 312104 Other Structures					
<b>Retention</b>		Conditional transfer for Rural Water	Completed	1,450	1,086
<b>Output: Shallow well construction</b>				<b>14,500</b>	<b>7,407</b>
LCII: Not Specified				14,500	7,407
Item: 312104 Other Structures					
<b>Rehabilitation of Shallow well</b>	These are in all the sub county	Conditional transfer for Rural Water	N/A	8,000	0
<b>Retention of works</b>	Retention for Shallow wells	Conditional transfer for Rural Water	Completed	6,500	7,407
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,616</b>	<b>29,466</b>
LCII: Not Specified				27,616	29,466
Item: 312104 Other Structures					
<b>Borehole Rehabilitation</b>	Supply of Pump sets and supply of other accessories for rehabilitation.	Conditional transfer for Rural Water	N/A	27,616	29,466

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>1,963</b>	<b>865</b>
<b>Sector: Health</b>				<b>1,963</b>	<b>865</b>
<b>LG Function: Primary Healthcare</b>				<b>1,963</b>	<b>865</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,963</b>	<b>865</b>
LCII: Not Specified				1,963	865
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of structures</b>	DHO's Office	Conditional Grant to PHC - development	Not Started	1,963	865

# Vote: 600 Bukomansimbi District 2014/15 Quarter 3

## Checklist for QUARTER 3 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 2014/15 Quarter 3

## Checklist for QUARTER 3 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