
Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Bukomansimbi District

Date: 14/10/2014

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

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	135,840	72,905	54%
2a. Discretionary Government Transfers	1,169,358	1,015,134	87%
2b. Conditional Government Transfers	8,427,355	8,056,125	96%
2c. Other Government Transfers	287,067	307,848	107%
3. Local Development Grant	166,290	166,290	100%
4. Donor Funding	587,836	363,271	62%
Total Revenues	10,773,746	9,981,573	93%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	618,487	622,373	443,100	101%	72%	71%	
2 Finance	176,601	63,866	63,766	36%	36%	100%	
3 Statutory Bodies	382,820	263,809	263,367	69%	69%	100%	
4 Production and Marketing	628,656	610,436	609,280	97%	97%	100%	
5 Health	1,407,221	1,239,637	1,136,504	88%	81%	92%	
6 Education	6,458,786	6,107,219	6,106,666	95%	95%	100%	
7a Roads and Engineering	361,494	367,059	350,155	102%	97%	95%	
7b Water	394,999	396,484	373,575	100%	95%	94%	
8 Natural Resources	41,741	22,067	22,020	53%	53%	100%	
9 Community Based Services	100,407	80,249	80,153	80%	80%	100%	
10 Planning	175,569	179,121	178,985	102%	102%	100%	
11 Internal Audit	26,963	24,105	24,104	89%	89%	100%	
Grand Total	10,773,746	9,976,425	9,651,676	93%	90%	97%	
	<i>Wage Rec't:</i>	6,842,868	6,343,283	6,200,436	93%	91%	98%
	<i>Non Wage Rec't:</i>	1,827,666	1,769,185	1,720,165	97%	94%	97%
	<i>Domestic Dev't</i>	1,515,376	1,500,687	1,465,918	99%	97%	98%
	<i>Donor Dev't</i>	587,836	363,271	265,158	62%	45%	73%

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

Up to the end of the 4th quarter, the Local Government had cummulatively received Shs.9,981.573m of the budgeted Shs.10,773.746m representing 93% receipts. The reasons for underperformance culminated from a number of reasons but mainly due to low local revenue collections which was caused by the long draught, diseases like the Banana bacterial wilt and pests that saw caterpillars invade our district and those neighbouring us. Again it should be observed that the local government lacks a wider revenue base characterised by non ownership of any major physical assets like buildings, markets, parks or tourism sites etc which could have enabled her to manage herself. Donor funding also affected our revenue performance mainly arising from national policy issues like the Anti gay bill. Looking at what was received, Shs.9,976.425m (93%) of that was transferred to the Sectors/Departments leaving a balance of Shs.5.1m. It should be noted

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Summary: Overview of Revenues and Expenditures

though that on the general fund the actual balance on account is Shs. 0.3m only and the other balance of Shs.4.8m is held by Bank of Uganda in respect to wages and Salaries not yet utilised by the Local Government. On the expenditures Side Shs.6.200b of the budgeted Shs6.842b (93%) was in respect to salaries and wages, then Shs1.720b. Of the budgeted Shs.1.827b (97%) was non wage and Shs.1.465b of the budgeted Shs.1.515b was domestic development and Shs. 265.158m of Shs.587.836m (62%) budgeted, was Donor development funds geared towards health services support and Banana Bacterial wilt eradication

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	135,840	72,905	54%
Application Fees	4,000	4,756	119%
Market/Gate Charges	10,500	1,535	15%
Inspection Fees	7,500	0	0%
Form x	3,200	3,534	110%
Other Fees and Charges	7,292	2,814	39%
Educational/Instruction related levies	6,000	864	14%
Other licences	5,349	1,797	34%
Voluntary Transfers	21,045	6,772	32%
Local Service Tax	18,200	20,731	114%
PLE Entry Forms	5,500	6,528	119%
Miscellaneous	32,306	20,265	63%
Trading licences	10,048	3,309	33%
Community Contributions	4,900	0	0%
2a. Discretionary Government Transfers	1,169,358	1,015,134	87%
Transfer of District Unconditional Grant - Wage	677,868	607,153	90%
Transfer of Urban Unconditional Grant - Wage	125,194	41,700	33%
District Unconditional Grant - Non Wage	322,367	322,367	100%
Urban Unconditional Grant - Non Wage	43,929	43,915	100%
2b. Conditional Government Transfers	8,427,355	8,056,125	96%
Conditional Grant to Secondary Salaries	1,750,831	1,114,082	64%
Conditional Grant to SFG	280,869	280,868	100%
Conditional Grant to Urban Water	18,000	18,000	100%
Conditional Grant to Women Youth and Disability Grant	5,596	5,596	100%
Conditional Grant to Primary Salaries	3,352,803	3,636,854	108%
Conditional Grant to Secondary Education	699,739	699,738	100%
Conditional Grant to Primary Education	281,914	281,913	100%
Conditional Grant to PHC Salaries	651,290	709,619	109%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to PHC - development	40,963	40,962	100%
Conditional Grant to PAF monitoring	23,533	23,532	100%
Conditional Grant to NGO Hospitals	48,968	48,968	100%
Conditional Grant to Functional Adult Lit	6,135	6,135	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	4,426	100%
Conditional Grant to Community Devt Assistants Non Wage	1,554	1,554	100%
Conditional Grant to Agric. Ext Salaries	28,002	10,749	38%
Conditional Grant for NAADS	392,453	392,452	100%
Conditional Grant to PHC- Non wage	74,241	74,240	100%
NAADS (Districts) - Wage	121,785	121,785	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	53,760	100%
Conditional transfers to DSC Operational Costs	21,421	21,420	100%
Conditional transfers to Production and Marketing	34,481	34,480	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	66,760	65%
Conditional transfers to Special Grant for PWDs	11,683	11,683	100%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	100%
Conditional transfers to School Inspection Grant	16,428	16,428	100%
Sanitation and Hygiene	23,000	23,000	100%
2c. Other Government Transfers	287,067	307,848	107%
Community Access Roads	27,143	27,143	100%
Urban Roads	67,577	33,789	50%
Unspent balances – Conditional Grants	4,729	4,729	100%
Uganda Road Fund - District Roads	180,117	213,891	119%
Support to women groups	3,001	3,497	117%
Other Transfers from Central Government		23,547	
MoE - DEO School monitoring	4,500	1,253	28%
3. Local Development Grant	166,290	166,290	100%
LGMSD (Former LGDP)	166,290	166,290	100%
4. Donor Funding	587,836	363,271	62%
UNICEF	300,000	269,606	90%
Mildmay ug	167,000	25,416	15%
Unspent balances - donor	47,836	50,264	105%
Global Fund	40,000	0	0%
Other health Interventions	33,000	17,985	55%
Total Revenues	10,773,746	9,981,573	93%

(i) Cummulative Performance for Locally Raised Revenues

During the 4th quarter, the LG cummulatively received Shs. m of the budgeted Shs.135.840, representing % , this arose partly from the following: Shs.7.094m of the budgeted Shs.5.261m from Water tank and shallow well construction o

(ii) Cummulative Performance for Central Government Transfers

Up to the fourth quarter the LG had received Shs. m of the budgeted 1,169.358m (%), arising from:(i) MAAIF Banana Bacterial Wilt Shs. 20.1m not budgeted for,MoE Shs.3.3m Head count

(iii) Cummulative Performance for Donor Funding

By the end of the fourth Quarter the LG had received Shs.m, cummulatively of the budgeted Shs.587.836m .Note that of what was received was unbudgeted Shs.2.4m from VNG Int - An association of Dutch Municipalities to address Food and nutritional Security.

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	595,596	607,407	102%	148,899	242,905	163%
Conditional Grant to PAF monitoring	6,275	6,000	96%	1,569	1,500	96%
Locally Raised Revenues	13,331	10,255	77%	3,333	4,386	132%
Unspent balances – UnConditional Grants	573	540	94%	143	0	0%
Multi-Sectoral Transfers to LLGs	475,562	473,456	100%	118,890	208,030	175%
District Unconditional Grant - Non Wage	35,716	38,675	108%	8,929	8,081	91%
Transfer of District Unconditional Grant - Wage	64,140	78,482	122%	16,035	20,908	130%
<i>Development Revenues</i>	22,891	14,966	65%	5,723	2,494	44%
LGMSD (Former LGDP)	16,629	14,966	90%	4,157	2,494	60%
Multi-Sectoral Transfers to LLGs	6,262	0	0%	1,566	0	0%
Total Revenues	618,487	622,373	101%	154,622	245,399	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	595,596	607,397	102%	148,899	244,436	164%
Wage	389,222	462,788	119%	97,306	208,803	215%
Non Wage	206,374	144,609	70%	51,593	35,633	69%
<i>Development Expenditure</i>	22,891	14,966	65%	5,723	5,236	91%
Domestic Development	22,891	14,966	65%	5,723	5,236	91%
Donor Development	0	0		0	0	
Total Expenditure	618,487	622,363	101%	154,622	249,672	161%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10	0%			

This 4th quarter the department received Shs.245.399m out of the budgeted 154.622, representing a 159%; however cumulatively it translated to Shs.622.373m of Shs.618.487m over performance this was mainly due to increase in wages and accrued arrears for the recruited new staff. Expenditures were relatively all spent.

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

The balance on the account is for bank charges

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	9	6
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	70	15
No. of monitoring visits conducted	5	2
No. of monitoring reports generated	5	3
Function Cost (UShs '000)	618,487	443,100
Cost of Workplan (UShs '000):	618,487	443,100

Using the received funds a number outputs have been achieved these include among others, 15 staff members paid salary

CBG Programme co-funded.

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

3 exceptions reports prepared and submitted to MoPS.

All payslips for January, February and for staff printed out. local government inspection, monitoring of government programme implementation, validation of staff, payment of retention, payment for utilities

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	176,601	63,866	36%	44,150	13,003	29%
Locally Raised Revenues	6,682	6,369	95%	1,671	1,246	75%
Unspent balances – UnConditional Grants	2,528	149	6%	632	0	0%
Multi-Sectoral Transfers to LLGs	67,687	0	0%	16,922	0	0%
District Unconditional Grant - Non Wage	16,400	17,278	105%	4,100	3,847	94%
Transfer of District Unconditional Grant - Wage	83,305	40,070	48%	20,826	7,909	38%
Total Revenues	176,601	63,866	36%	44,150	13,003	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	176,601	63,766	36%	44,150	14,183	32%
Wage	140,100	40,070	29%	35,025	7,909	23%
Non Wage	36,501	23,696	65%	9,125	6,274	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	176,601	63,766	36%	44,150	14,183	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100	0%			

During the 4th quarter, the Department received Shs 13,002,664 out of the quarterly budget of Shs 44,150,000. Of this Shs 7,909,386 relate to staff salaries while shs 5,093,278 relate other recurrent expenditures. Shs 7,909,386 was spent on staff salaries and shs 4,990,624 was spent on recurrent expenditure leaving a year end closing balance of Shs 102,654. Cummulatively Shs 67,050,529 was collected as local revenue at the District for financial year 2013/2014. Shs 20,920,000 relate to Local Service Tax and Shs 46,130,529 relate to other sources.

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

The balance of Shs 102,654 was reserved to cater for bank charges to avoid overdrawing the bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/09/2014	31/07/2014
Value of LG service tax collection	18200000	20920000
Value of Other Local Revenue Collections	117640000	20920000
Date of Approval of the Annual Workplan to the Council	30/09/2013	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	31/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/06/2014
Function Cost (UShs '000)	176,601	63,766

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	176,601	63,766

i) Shs 18,075,951 was collected as local revenue for the 2013/2014 fourth quarter. Shs 10,925,500 was raised from Education Related Levies such as P.L.E Registration for private schools, Mock Exams and Form X (ii) Quarter three (Q3) report was prepared and submitted to all relevant Stakeholders. (iii) Procured accountable stationary for the Department. (iv) Prepared and submitted the 2014/2015 Budget Estimates before Council for approval. Prepared the 2014/2014 Draft Contract Performance Form B.

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	382,820	263,809	69%	95,705	108,879	114%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	100%	7,030	7,289	104%
Conditional transfers to DSC Operational Costs	21,421	21,420	100%	5,355	5,355	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	66,760	65%	25,740	28,660	111%
Conditional transfers to Councillors allowances and Ex	53,760	53,760	100%	13,440	38,460	286%
Locally Raised Revenues	22,189	7,750	35%	5,547	2,459	44%
Unspent balances – UnConditional Grants	101	101	100%	25	0	0%
Multi-Sectoral Transfers to LLGs	25,818	0	0%	6,455	0	0%
District Unconditional Grant - Non Wage	75,156	69,078	92%	18,789	21,270	113%
Transfer of District Unconditional Grant - Wage	29,894	16,819	56%	7,474	5,386	72%
Total Revenues	382,820	263,809	69%	95,705	108,879	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	382,820	263,367	69%	95,705	112,626	118%
Wage	156,254	96,259	62%	39,064	41,202	105%
Non Wage	226,566	167,108	74%	56,641	71,424	126%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	382,820	263,367	69%	95,705	112,626	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		442	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		442	0%			

During the forth quarter the department budgeted for shs 95.705m but received Shs.108.879m representing a percentage receipt of 114% of the quarterly budget. In terms of the financial year Shs.382.820m budgeted for, we have so far received Shs.263.809m the same figure represents 69%. This under performance was because of the 0% receipt on DSC chair's salaries which are categorised under political salaries, the low local revenue. In terms of the expenditures, wages budget had utilised Shs96.259m of the budgeted Shs.156.254m(62%) and non wage Shs.676.108m of the budgeted Shs.226.566m (74%).

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

Balance of Shs.0.442m/=-is to cater for bank charges, and other office operations including office stationery whose LPO is awaiting delivery.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	15
No. of Land board meetings		6
No. of Auditor Generals queries reviewed per LG		9
No. of LG PAC reports discussed by Council	12	16
Function Cost (UShs '000)	382,820	263,367
Cost of Workplan (UShs '000):	382,820	263,367

The department organised 2 council meetings and discussed 2 departmental reports, appointed a CFO and assigned duties of Chief Internal Auditor to the Auditor, 2 district land board meetings organised and 4 land inspections made, 3 PAC meetings organised and 5 quarterly audit reports reviewed.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	211,500	209,814	99%	52,875	70,489	133%
Conditional Grant to Agric. Ext Salaries	28,002	10,749	38%	7,000	6,749	96%
Conditional transfers to Production and Marketing	15,628	29,739	190%	3,907	3,879	99%
NAADS (Districts) - Wage	121,785	121,785	100%	30,446	30,446	100%
Locally Raised Revenues	2,904	917	32%	726	76	10%
Unspent balances – UnConditional Grants	54	52	96%	13	0	0%
Other Transfers from Central Government		20,165		0	20,165	
District Unconditional Grant - Non Wage	7,127	8,380	118%	1,782	2,123	119%
Transfer of District Unconditional Grant - Wage	36,000	18,028	50%	9,000	7,051	78%
<i>Development Revenues</i>	417,155	400,623	96%	104,289	8,170	8%
Conditional Grant for NAADS	392,453	392,452	100%	98,113	0	0%
Conditional transfers to Production and Marketing	18,853	4,741	25%	4,713	4,741	101%
Donor Funding		2,429		0	2,429	
Locally Raised Revenues	5,850	1,000	17%	1,463	1,000	68%
Total Revenues	628,656	610,436	97%	157,164	78,659	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	211,500	209,814	99%	52,875	83,622	158%
Wage	185,787	120,116	65%	46,447	13,800	30%
Non Wage	25,713	89,698	349%	6,429	69,822	1086%
<i>Development Expenditure</i>	417,155	399,466	96%	104,289	21,871	21%
Domestic Development	417,155	397,932	95%	104,289	20,336	19%
Donor Development	0	1,535		0	1,535	
Total Expenditure	628,656	609,280	97%	157,164	105,493	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,156	0%			
Domestic Development		262	0%			
Donor Development		894				
Total Unspent Balance (Provide details as an annex)		1,156	0%			

The sector was to receive 52.875 mlns but received 70.485 due to extra funds received from MAAIF (20.168) for BBW control. Locally raised revenue received was only 76,000 due to poor local revenue collections, received 2.123 mlns under the unconditional grant which was for the district NAADS cofunding obligation, wage component was poorly utilized due to staffing gaps in the structure. Poor expenditure on the development was due to failure for the district level to receive development funds, the district agricultural officer received 2.429 mlns from the association of Dutch municipalities for attending an agribusiness hub in Arua, there are gaps in the structure to absorb the wage budgeted.

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

The Balance of Shs.1,157m is for donor funds received from the Dutch association in respect to attending the Business hub in Arua.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	5	5
No. of farmers accessing advisory services	5000	5554
No. of farmer advisory demonstration workshops	25	65
No. of farmers receiving Agriculture inputs	425	603
Function Cost (US\$ '000)	511,662	504,787
Function: 0182 District Production Services		
No. of livestock vaccinated	500	671
No. of livestock by type undertaken in the slaughter slabs	2200	2283
Function Cost (US\$ '000)	112,610	100,989
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law		4
No of cooperative groups supervised	7	16
No. of cooperative groups mobilised for registration	4	1
No. of cooperatives assisted in registration	4	4
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0
No. and name of new tourism sites identified	04	0
No. of value addition facilities in the district		38
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	4,383	3,504
Cost of Workplan (US\$ '000):	628,656	609,280

Monitoring and evaluation in 5 LLGs.

Paying salaries for both HLG and LLGs. Backstopping of all LLGs.

Financial and technical audits in all LLGs. DPO activities, office running, operational costs were done for Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council was done

Annual review meetings held, 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 and the Ministry,

DP staff salary paid for 3 months

Reporting to MAAIF quarterly was done

Attending council meetings Inspection of all Agro-input outlets in the 5 LLGs of Butenga, Kibinge, Kitanda & Bigasa sub-counties and Bukomansimbi Town Council to ensure quality chemical are supplied to farmers

- 5 monitoring exercises done in Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC

3 months salary paid for 1 senior Agric Officer.

- 94 (52 females & 42 males) farmers trained in crop disease control in bananas (BBW) in the Town Council for in the Wards of Bukomansimbi central, Kigungumika, Kisagazi and Kyango and Kilembeko.

- Enforcement of coffee quality regulations and rules in the 5 LLGs of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi TC.

Supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitanda Sub-counties

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	778,423	837,833	108%	194,616	232,178	119%
Conditional Grant to PHC Salaries	651,290	709,619	109%	162,823	200,531	123%
Conditional Grant to PHC- Non wage	74,241	74,240	100%	18,560	18,547	100%
Conditional Grant to NGO Hospitals	48,968	48,968	100%	12,242	12,242	100%
Locally Raised Revenues	1,132	1,726	152%	283	30	11%
Unspent balances – UnConditional Grants	13	13	96%	13	0	0%
District Unconditional Grant - Non Wage	2,778	3,267	118%	695	828	119%
<i>Development Revenues</i>	628,798	401,804	64%	157,200	134,102	85%
Conditional Grant to PHC - development	40,963	40,962	100%	10,241	6,144	60%
Unspent balances - donor	47,836	47,836	100%	11,959	0	0%
Donor Funding	540,000	313,006	58%	135,000	127,958	95%
Total Revenues	1,407,221	1,239,637	88%	351,815	366,280	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	778,423	832,297	107%	194,602	229,468	118%
Wage	651,290	709,618	109%	162,823	200,531	123%
Non Wage	127,133	122,679	96%	31,780	28,937	91%
<i>Development Expenditure</i>	628,799	304,208	48%	145,241	51,223	35%
Domestic Development	40,963	40,584	99%	10,241	11,672	114%
Donor Development	587,836	263,623	45%	135,000	39,551	29%
Total Expenditure	1,407,222	1,136,504	81%	339,843	280,692	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,536	1%			
<i>Development Balances</i>		97,596	16%			
Domestic Development		378	1%			
Donor Development		97,218	17%			
Total Unspent Balance (Provide details as an annex)		103,132	7%			

During the fourth quarter, we expected to receive Shs.351.812m but received Shs 366.280m representing 104%. This was because we received PHC salaries of 200.531m compared to the budgeted 162.823m representing 123% and this was caused by payment of health workers arrears. Overall workplan expenditure for FY 2013/14 is 1,239,637 Shs compared to 1,407,221 budgeted for and this represents 86%. This was due to a shortfall in donor funding whereby of the budgeted 540,000m only 313,376m was received. The department remained with 33.006m representing 2% of the budget which was committed funds.

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

Unspent balances on the accounts were donor funds that are committed towards family health days under UNICEF for the month of July 2014.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	0	61807008
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	17
%age of approved posts filled with trained health workers	0	63
Number of outpatients that visited the NGO Basic health facilities	100000	35142
Number of inpatients that visited the NGO Basic health facilities	3600	3675
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	843
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	3764
Number of trained health workers in health centers	200	140
No.of trained health related training sessions held.	30	0
Number of outpatients that visited the Govt. health facilities.	100000	84739
Number of inpatients that visited the Govt. health facilities.	600	1090
No. and proportion of deliveries conducted in the Govt. health facilities	1000	626
%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	4422
No of staff houses constructed	1	0
No of maternity wards constructed	0	1
No of maternity wards rehabilitated	0	1
No of OPD and other wards constructed	0	1
No of OPD and other wards rehabilitated	0	1
Value of medical equipment procured	1	7000000
Function Cost (UShs '000)	1,407,222	1,136,504
Cost of Workplan (UShs '000):	1,407,222	1,136,504

The department achieved the following key standard outputs; A total of 119,881 Out Patient Visits were seen in the district. A total of 4,765 Inpatients were seen at the health facilities. Under maternal and child health, the total number of deliveries in the facilities were 1,469. DPT3HepHib (pentavalent vaccine) was received by 8,186 children. Thirty health workers were trained from the public facilities in family planning and follow up of EMTCT. The percentage of approved posts filled in public facilities still stands at 63%. All 254 villages in the district have functional VHTs.

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,177,917	5,826,351	94%	1,544,104	1,202,468	78%
Conditional Grant to Primary Salaries	3,352,803	3,636,854	108%	838,201	955,633	114%
Conditional Grant to Secondary Salaries	1,750,831	1,114,082	64%	437,708	213,500	49%
Conditional Grant to Primary Education	281,914	281,913	100%	70,478	0	0%
Conditional Grant to Secondary Education	699,739	699,738	100%	174,935	0	0%
Conditional transfers to School Inspection Grant	16,428	16,428	100%	4,107	4,107	100%
Locally Raised Revenues	4,366	19,174	439%	1,092	11,134	1020%
Unspent balances – UnConditional Grants	22	22	99%	6	0	0%
Other Transfers from Central Government	4,500	4,636	103%	750	3,383	451%
Multi-Sectoral Transfers to LLGs	2,771	0	0%	693	0	0%
District Unconditional Grant - Non Wage	10,715	24,462	228%	2,679	5,885	220%
Transfer of District Unconditional Grant - Wage	53,828	29,042	54%	13,457	8,827	66%
<i>Development Revenues</i>	280,869	280,868	100%	70,217	42,130	60%
Conditional Grant to SFG	280,869	280,868	100%	70,217	42,130	60%
Total Revenues	6,458,786	6,107,219	95%	1,614,322	1,244,598	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,177,917	5,826,083	94%	1,544,104	1,231,710	80%
Wage	5,157,461	4,779,978	93%	1,289,365	1,177,960	91%
Non Wage	1,020,456	1,046,105	103%	254,739	53,750	21%
<i>Development Expenditure</i>	280,869	280,583	100%	70,217	132,402	189%
Domestic Development	280,869	280,583	100%	70,217	132,402	189%
Donor Development	0	0		0	0	
Total Expenditure	6,458,786	6,106,666	95%	1,614,322	1,364,112	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		268	0%			
<i>Development Balances</i>		286	0%			
Domestic Development		286	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		553	0%			

During the 4th quarter, the Department received 1,658.783m of the targeted Shs.1,614.822m representing 103% receipt. In terms of the annual figures, this translates to 75% receipt. Over performance was registered on one part to the conditional grants for Secondary and Primary school, unconditional non wage grant also performed well (229%) courtesy of funding educational related activities and outputs and not timing funds tagged onto releases. Note that we also underperformed Transfers to LLGs, Unconditional wage due to failure to access payroll, lack of data for the education department transfers to LLGs and the failure to

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

Funds amounting to Shs.350,236 remained unutilised to cater partly for payment of Mock Exams due in August 2014

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	942	942
No. of qualified primary teachers	856	856
No. of pupils enrolled in UPE	44000	44000
No. of student drop-outs	400	400
No. of Students passing in grade one	220	115
No. of pupils sitting PLE	2500	2935
No. of classrooms constructed in UPE	16	6
No. of latrine stances constructed		10
Function Cost (UShs '000)	3,919,580	4,105,830
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	200	200
No. of students sitting O level	700	700
No. of students enrolled in USE	1560	500
Function Cost (UShs '000)	2,450,569	1,936,594
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	129	128
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	88,637	64,242
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,458,786	6,106,666

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	86,657	82,304	95%	21,664	19,640	91%
Locally Raised Revenues	13,119	4,327	33%	3,280	370	11%
District Unconditional Grant - Non Wage	38,198	42,453	111%	9,549	10,443	109%
Transfer of District Unconditional Grant - Wage	35,340	35,524	101%	8,835	8,827	100%
<i>Development Revenues</i>	274,837	284,755	104%	68,709	63,895	93%
Other Transfers from Central Government	180,117	237,396	132%	45,029	63,895	142%
Multi-Sectoral Transfers to LLGs	94,720	47,360	50%	23,680	0	0%
Total Revenues	361,494	367,059	102%	90,373	83,535	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,657	82,304	95%	21,664	31,902	147%
Wage	35,340	35,524	101%	8,835	9,902	112%
Non Wage	51,317	46,780	91%	12,829	22,000	171%
<i>Development Expenditure</i>	274,837	284,739	104%	68,709	133,412	194%
Domestic Development	274,837	284,739	104%	68,709	133,412	194%
Donor Development	0	0		0	0	
Total Expenditure	361,494	367,043	102%	90,374	165,315	183%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16	0%			
Domestic Development		16	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16	0%			

For the fourth quarter, the department planned to receive Shs. 90,373m, and received Shs.83,535m representing 92%. In terms of the annual performance this translates to 102% of the budget Shs.367,059m. The reason for over performance arose from Transfers from Ug Road Fund, where of the targeted Shs.45m we received Shs.63,449 (185%), but cumulatively it translated to Shs237m of the budgeted Shs.180.117m

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained		25
Length in Km of District roads periodically maintained		25
Length in Km. of rural roads constructed	60	30
Function Cost (UShs '000)	322,599	317,340
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	38,895	32,816
Cost of Workplan (UShs '000):	361,494	350,155

During this quarter salary for 8 members of staff were paid fully 16m was transferred to the town council to cater for urban roads maintenance, 2 monitoring exercises done, Road works on Kagando-Kamanda-Kikondere 12km, road works

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Workplan 7a: Roads and Engineering

bukomansimbi bulenge 13km procure of 25 culverts and instaleed on selected roads,submission of reports to UNRA ,repir of grader,repair of other vehicles and payment of rent for district offices

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,999	67,484	102%	16,500	22,033	134%
Conditional Grant to Urban Water	18,000	18,000	100%	4,500	4,500	100%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	15,000	8,098	54%	3,750	7,094	189%
Unspent balances – UnConditional Grants	451	451	100%	113	0	0%
Transfer of District Unconditional Grant - Wage	9,548	17,934	188%	2,387	4,689	196%
<i>Development Revenues</i>	329,000	329,000	100%	82,250	49,350	60%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	49,350	60%
Total Revenues	394,999	396,484	100%	98,750	71,383	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,999	61,460	93%	16,500	22,635	137%
Wage	9,548	17,934	188%	2,387	10,773	451%
Non Wage	56,451	43,526	77%	14,113	11,862	84%
<i>Development Expenditure</i>	329,000	312,115	95%	82,250	56,514	69%
Domestic Development	329,000	312,115	95%	82,250	56,514	69%
Donor Development	0	0		0	0	
Total Expenditure	394,999	373,575	95%	98,750	79,148	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,024	9%			
<i>Development Balances</i>		16,885	5%			
Domestic Development		16,885	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,909	6%			

During the 4th quarter the Department targeted to receive Shs63100000m of which Shs. 57,600,000m was actually received. This represents 98%. In terms of annual performance, it translates to 92% receipt. This relatively good performance was only affected by timing of cashflow namely Local Revenue where we receive funds in respect of rain water ferro cement tanks contributions in Q.4. Then for conditional grant for rural water where we received 100% of the funds got during the fourth quarter. Expenditure was geared towards wage, nonwage and domestic development amounted to Shs.57,600,000m representing 100% utilisation and 68% received and fully utilised.

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

the sector was able to spend all the unspent balance for especially for the completed projects that were completed in the 4th quarter. The only snag was on local revenue, we only raised 68% from 15m we expected to collect from the WATSAP.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	54	0
No. of water points tested for quality	13	25
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	13	25
No. of water points rehabilitated	30	30
% of rural water point sources functional (Shallow Wells)	80	78
No. of water pump mechanics, scheme attendants and caretakers trained	7	6
No. of water and Sanitation promotional events undertaken	10	10
No. of water user committees formed.	15	10
No. Of Water User Committee members trained	10	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of deep boreholes rehabilitated	10	30
Function Cost (UShs '000)	376,999	355,575
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	99	80
Length of pipe network extended (m)	500	500
No. of new connections	3	3
Function Cost (UShs '000)	18,000	18,000
Cost of Workplan (UShs '000):	394,999	373,575

Supply of 30 water tanks, payment of retention of works, drilling of one Vallet tank at lwemiriti and construction of ancillary works on it ,Environment and social screening of proposed water projects in district , Technical post construction visits on water facilities, preparation and attending of the annual District water officers meeting, inspection of water points after construction, regular data collection and analysis and sanitation and hygiene, payment of rolled over projects and retention works CLTS and home improvement triggering and follow up visits on identified communities. Planting of 15 trees around water points.

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,741	22,067	53%	10,435	5,821	56%
Conditional Grant to District Natural Res. - Wetlands (4,426	4,426	100%	1,107	1,105	100%
Locally Raised Revenues	1,250	307	25%	312	32	10%
Unspent balances – UnConditional Grants	85	85	100%	21	0	0%
District Unconditional Grant - Non Wage	3,067	3,607	118%	767	914	119%
Transfer of District Unconditional Grant - Wage	32,913	13,643	41%	8,228	3,770	46%
Total Revenues	41,741	22,067	53%	10,435	5,821	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,741	22,020	53%	10,414	5,959	57%
Wage	32,913	13,643	41%	8,228	3,770	46%
Non Wage	8,828	8,377	95%	2,186	2,189	100%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	41,741	22,020	53%	10,414	5,959	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47	0%			

A total of UGX 5.876m was released including salaries to the natural resources sector. This represents 39% of the year's budget. The reason for under performance is the failure to utilise the wage allocation, and the low local revenue collection due to poor economic conditions in the District. In terms of expenditure, salaries Shs.3.37m for the quarter were paid to the District Environment Officer .

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

UGX 45,000 has been unspent to service the department bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days		23
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	1
No. of community women and men trained in ENR monitoring	70	114
No. of monitoring and compliance surveys undertaken	12	12
Function Cost (UShs '000)	41,741	22,020
Cost of Workplan (UShs '000):	41,741	22,020

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Workplan 8: Natural Resources

District Wetland Action Plan-DWAP was formulated, 3 improvement notices issued to wetland abusers in Kibinge and .5 projects inspected for environment compliance. Wetland monitoring continued as usual to establish areas of degradations

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,224	53,983	76%	17,806	13,107	74%
Conditional Grant to Functional Adult Lit	6,135	6,135	100%	1,534	1,533	100%
Conditional Grant to Community Devt Assistants Non	1,554	1,554	100%	389	387	100%
Conditional Grant to Women Youth and Disability Gr	5,596	5,596	100%	1,399	1,399	100%
Conditional transfers to Special Grant for PWDs	11,683	11,683	100%	2,921	2,920	100%
Locally Raised Revenues	1,270	310	24%	318	32	10%
Unspent balances – UnConditional Grants	868	148	17%	217	0	0%
Other Transfers from Central Government	3,001	3,497	117%	750	0	0%
District Unconditional Grant - Non Wage	3,117	3,665	118%	779	929	119%
Transfer of District Unconditional Grant - Wage	38,000	21,396	56%	9,500	5,908	62%
<i>Development Revenues</i>	29,184	26,266	90%	7,296	4,378	60%
LGMSD (Former LGDP)		11,674		0	4,378	
Multi-Sectoral Transfers to LLGs	29,184	14,592	50%	7,296	0	0%
Total Revenues	100,407	80,249	80%	25,102	17,485	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,224	53,943	76%	17,806	17,411	98%
Wage	38,000	21,396	56%	9,500	5,908	62%
Non Wage	33,224	32,547	98%	8,306	11,503	138%
<i>Development Expenditure</i>	29,184	26,210	90%	7,296	4,940	68%
Domestic Development	29,184	26,210	90%	7,296	4,940	68%
Donor Development	0	0		0	0	
Total Expenditure	100,407	80,153	80%	25,102	22,351	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		55	0%			
Domestic Development		55	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96	0%			

During the fourth quarter the department received Shs.17,485m out of the expected 25,102m representing 70%. The reason for under performance arose from locally raised funds which were not realized as planned in the district, the failure to recruit the DCDO whose salary was not paid and CDD funds where only 60% were released, the unspent balances are for maintaining the sector account.

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

The unspent funds of Shs. 96,000 on the bank accounts are funds that are reserved for maintaining the sector account.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	4
No. of Active Community Development Workers	8	2
No. FAL Learners Trained	900	830
No. of children cases (Juveniles) handled and settled		4
No. of Youth councils supported	6	4
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	6	4
Function Cost (UShs '000)	100,407	80,153
Cost of Workplan (UShs '000):	100,407	80,153

Using the received funds a number activities have been implemented these include among others, Payment to Honoraria to FAL instructors, support supervision and monitoring of FAL activities, holding FAL coordinators' quarterly meeting, procurement of FAL instructional materials, payment of monthly salaries to SCDO and SPSWO, holding women, Youth and PWD council meetings, facilitating sub/county CDOs carry out CD activities, support to 1 PWD community group, organizing the gender sensitization meeting, verification of women groups to benefit from the IGA grant, monitoring women projects and support to CDD, women, PWD community groups, carrying out social welfare activities/placement of juveniles.

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	55,092	53,445	97%	13,773	12,070	88%
Conditional Grant to PAF monitoring	17,259	17,532	102%	4,315	4,383	102%
Locally Raised Revenues	3,828	819	21%	957	44	5%
Unspent balances – UnConditional Grants	33	33	99%	8	0	0%
District Unconditional Grant - Non Wage	9,396	9,502	101%	2,349	1,254	53%
Transfer of District Unconditional Grant - Wage	24,576	25,559	104%	6,144	6,390	104%
<i>Development Revenues</i>	120,477	125,676	104%	30,119	18,071	60%
LGMSD (Former LGDP)	51,433	91,628	178%	12,858	18,071	141%
Multi-Sectoral Transfers to LLGs	69,044	34,048	49%	17,261	0	0%
Total Revenues	175,569	179,121	102%	43,892	30,141	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	55,092	53,310	97%	13,773	12,797	93%
Wage	24,576	25,559	104%	6,144	6,881	112%
Non Wage	30,516	27,750	91%	7,629	5,916	78%
<i>Development Expenditure</i>	120,477	125,676	104%	30,119	51,317	170%
Domestic Development	120,477	125,676	104%	30,119	51,317	170%
Donor Development	0	0		0	0	
Total Expenditure	175,569	178,985	102%	43,892	64,114	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		136	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		136	0%			

During the 4th quarter, the Department received Shs 30.141m of the planned Shs.43.892m representing 69%. Cumulatively this translated to receipt of Shs.179.121m of the planned Shs.175.569m representing 102%; This overperformance arose from PAF funds where of the planned 17.259m we received 17.532 (102%), LGMSD also realised Shs.91.628m of Shs51.433m (178%) arising from centralising the funds for HLG here, as opposed to distributing it to various Departments. Unconditional grant NWR also realised Shs.9.502m of Shs.9.396m (101%). Note however that Local revenue realised Shs.0.819m of Shs.3.828m (21%) and transfers to LLG also underperformed, arising from the same.

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

The balance of Shs.136m was to ensure that bank charges are catered for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	15	3
No of minutes of Council meetings with relevant resolutions	7	1
Function Cost (UShs '000)	175,569	178,985

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	175,569	178,985

Salary paid to 1 District planner and 1 Statician at Bukomansimbi district for the month of April, May and June 2014.15. Statistical abstracts printed and disseminated
 -data collection on institutional performances ,issues paper for LLGS ,IDENTIFIED KEY STRATEGIC DEVELOPMENT ISSUES AND REVENUE MOBILISATION CHALLENGEScounty budgets collected complied and submitted
 -[Data on development issues collected and captured in the annual orkplan
 -5 coppies of District consolidated workplan produced-MONITORED WATER TAKS IN MIRAMBI HEALTH CENTRE, KALUBANDA P/S,BUDDA P/S AND CONSTRUCTION OF MATARNITYWARD IN MIRAMBI BY THE AUDITOR TO VERIFY VALUE FOR MONEY
 4 MONITORING VISITS OF HEALTH CENTRES 111 OF KITANDA BUTENGA BIGASA BY POLITICAL LEADERS

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,963	24,105	89%	6,741	7,462	111%
Locally Raised Revenues	1,328	326	25%	332	34	10%
District Unconditional Grant - Non Wage	3,260	3,833	118%	815	971	119%
Transfer of District Unconditional Grant - Wage	22,375	19,946	89%	5,594	6,457	115%
Total Revenues	26,963	24,105	89%	6,741	7,462	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,963	24,104	89%	6,741	7,462	111%
Wage	22,375	19,945	89%	5,594	6,457	115%
Non Wage	4,588	4,159	91%	1,147	1,005	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	26,963	24,104	89%	6,741	7,462	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

During the Fourth Quarter the sector received Shs 7,462,000 instead of Shs 6,741,000 representing 111%. This is generally attributed to the over performance of Un Conditional Grant Non Wage by 119%. Un conditional grant wage also performed better this quarter by 115%. On the other hand Locally raised revenues performed poorly by 10% and this was due to the fact that Tendered Revenue Performance was below per as planned. The Tender period January 2014 to June 2014 did not start until February 2014. On the side of expenditures, Shs 6,457,000 was paid out as salaries for Internal Audit staff up to June 2014. Shs 971,000 was received from Unconditional Grant Non Wage out of which Shs 971,000 was spent. Shs 34,000 was received from Locally raised revenues and all was spent. Cumulatively the sector has under performed in revenues by 11% which can be attributed to the underperformance of Local Revenue by 75% and Unconditional Grant - Wage by 11% and Over performance of Unconditional Grant - Non wage by 18%.

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

Balance of Shs 0.001m has been committed to bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports		30/04/2014
<i>Function Cost (UShs '000)</i>	26,963	24,104
Cost of Workplan (UShs '000):	26,963	24,104

2013/2014 Third Quarter Internal Audit Report was prepared and submitted to the District Chairperson with a copy to the Chairperson District Public Accounts committee, Auditor General's Office and Permanent Secretary, Ministry of

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Workplan 11: Internal Audit

Local Governments among others

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1 quarterly meetings Payment of salaries to 30 members of staff 3 Monitoring visits to schools 1 monitoring visits to health centres 1 ulga meetings Attending 6 school meetings sampled in the district 2 Mentoring sessions to lower local governments	15 Administration staff paid salary for 3 month 2 regional meeting attended CBG Programme co-funded 14 appraisal meetings carried out for health staff validation of teachers and all public servants carried out. Support supervision to lower local	
General Staff Salaries			66,409
Incapacity, death benefits and funeral expenses			0
Printing, Stationery, Photocopying and Binding			400
Small Office Equipment			0
Bank Charges and other Bank related costs			180
General Supply of Goods and Services			400
Travel Inland			600
Wage Rec't:	16,035		66,409
Non Wage Rec't:	3,213		1,580
Domestic Dev't:			
Donor Dev't:			
Total	19,247		67,989

Output: Human Resource Management

Non Standard Outputs:	50 pay change reports submitted to Mops -Submissions made to service commission for declaration of vacant posts -2 exception reports prepared and submitted to the accountant general and ministry of public service -3 preliminary payrolls printed -25 st	125 pay change reports submitted to Mops -3 exception reports prepared and submitted to the accountant general and ministry of public service -3 preliminary payrolls printed -Payroll verifications downloaded and verified 1119 payslips for April print	
Computer Supplies and IT Services			0
Printing, Stationery, Photocopying and Binding			500
Travel Inland			950
Wage Rec't:			
Non Wage Rec't:	2,969		1,450
Domestic Dev't:			
Donor Dev't:			

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	2,969	1,450
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (bukomansimbi district human resource office)
No. (and type) of capacity building sessions undertaken	3 (bukomansimbi district headquarters)	1 (bukomansimbi district headquarters)
Non Standard Outputs:	Carrier development , 1 officer to be trained in administrative law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [2 people] Certificate in procurement procedures 1 person	Trained 30 sub county chiefs, community development officers and heads of department in gender mainstreaming CBG activities coordinated Impact assessment of CBG activities analysed
<i>Staff Training</i>		5,236
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	416	0
<i>Domestic Dev't:</i>	4,157	5,236
<i>Donor Dev't:</i>		
Total	4,573	5,236
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	20 (Posts of the 5 HoDs and health centres in Bukomansimbi district)	15 (50 % of heads of department have been recruited at bukomansimbi district headquarters)
Non Standard Outputs:	-Monitoring of programs implementation 1 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining law and order -1 monitoring exercise per sub county per quarter . -25 administrative units and 5 lower local government	-Monitoring of programs implementation in kibinge and butenga sub counties -Mentoring of lower councils -Monitoring criminal offences and maintaining law and order 2 monitoring exercise per sub county per quarter . -18 administrative units and 2 lower
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,083	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,083	750
Output: Public Information Dissemination		

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	-1 hand over ceremonies -5 citizen meetings conducted -100 news prints on all lower local governments	1 citizen meeting carried out in Bukomansimbi town council
General Supply of Goods and Services		500
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	943	500
Domestic Dev't:		
Donor Dev't:		
Total	943	500
Output: Office Support services		
Non Standard Outputs:	--Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 1 security meeting for DISOS -Payment of security personnel for 3 months -Payment of allowances to the chairpersons guard	-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 3 security meeting for DISOS -Payment of security personnel for 3 months -Payment of allowances to the chairpersons guard for 3 month
Guard and Security services		1,700
Electricity		505
Water		175
Wage Rec't:		
Non Wage Rec't:	2,100	2,380
Domestic Dev't:		
Donor Dev't:		
Total	2,100	2,380
Output: Assets and Facilities Management		
No. of monitoring visits conducted	2 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	2 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)
No. of monitoring reports generated	0	3 (Bukomansimbi district headquarters)
Non Standard Outputs:	Registration of physical projects for the district and sub county since commencement of the district	N/A
Maintenance Other		1,750
Wage Rec't:		
Non Wage Rec't:	875	1,750
Domestic Dev't:		
Donor Dev't:		
Total	875	1,750

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration**Output: Records Management**

Non Standard Outputs:		Procurement of files and picking correspondences
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	826	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	826	0

Output: Procurement Services

Non Standard Outputs:	1 bid notices procured 125 solicitation documents prepared 1 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 3 contracts comette meetings held	1 bid notice procured 1 quarterly report prepared and sub mitted to PPDA 1 contracts comette meetings held Monitoring of all projects
<i>Advertising and Public Relations</i>		600
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,550	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,550	600

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/09/2014 (Quarter 4 perfomance report produced,discussed and submitted to MoFPED and other relevant stakeholders at HLG.)	31/07/2014 (2013/2014 Quarter 4 Performance Report prepared at the District Headquarter and submitted to all relevant Stakeholders.)
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	2013/2014 Quarter 4 monthly financial statements prepared at the District and LLG and submitted to Council.

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		7,909
Welfare and Entertainment		124
Printing, Stationery, Photocopying and Binding		1,359
Bank Charges and other Bank related costs		644
Telecommunications		0
General Supply of Goods and Services		162
Travel Inland		0
Wage Rec't:	20,826	7,909
Non Wage Rec't:	1,235	2,289
Domestic Dev't:		
Donor Dev't:		
Total	22,061	10,198

Output: Revenue Management and Collection Services

Value of LG service tax collection	6823000 (2 meetings with stakeholders.5)	20920000 (Procured 10 Revenue Collector Receipt Books)
Value of Other Local Revenue Collections	24109000 (Realise collection of Shs.24,109,000/= for improved service delivery at the HLG and LLGs.)	20920000 (There was no Local Service Tax collected during this quarter.)
Value of Hotel Tax Collected	0 (Up to now,there are no Hotel Facilities to meet this Standard)	0 (Up to now,there are no Hotel Facilities to meet this Standard)
Non Standard Outputs:	Reviewed revenue sources at the HLG.	The 2013/2014 Local Revenue Budget was revised to Shs 94,130,000 after realising that the target could not be met. The District Revenue Committee sat several times to look for ways of improving local revenue collection.
Workshops and Seminars		275
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,200	275
Domestic Dev't:		
Donor Dev't:		
Total	2,200	275

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/09/2013 (Workplan and Budget approved by Council .)	31/05/2014 (2014/2015 Workplan and Budget approved by Council before 31/05/2014)
--	--	--

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget presented to council at HLG.)	31/05/2014 (Draft Budgets were presented before Council in the 2013/2014 third quarter.)
Non Standard Outputs:	Consolidated workplan at HLG.	Monthly Budget Desk meetings were held to review budget performance.
<i>Printing, Stationery, Photocopying and Binding</i>		742
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,112	742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,112	742
Output: LG Expenditure management Services		
Non Standard Outputs:	3 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG. April - June 2014 Financial report	Three Monthly Financial Statements prepared and submitted to all relevant Stakeholders. Quarter Four Financial Statements prepared and submitted to all Stakeholders.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	1,110
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Submission of Draft Final Accounts for FY 2012/13 - Kampala.)	30/06/2014 (2012/2013 Final Accounts submitted to Auditor General, audited and the Auditor General issued his opinion about the 2012/2013 Final Accounts.)
Non Standard Outputs:	1 Meeting held at HLG and Auditor General Kampala.	This activity was done in the third quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		1,858
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,255	1,858
<i>Domestic Dev't:</i>	0	

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Donor Dev't:

Total	1,255	1,858
--------------	--------------	--------------

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

Non Standard Outputs:

1.1.1 Payment to Clerk to council, Stenographer, Sec DSC, and Political Leaders. 1.1.2 Purchases of News papers ,Computer supplies, Stationery, Office Equip'ts, Night allowance, Fuel and facilitation allowances at HLG

Payment of salaries to Clerk to council, Stenographers, Sec DSC up to end of June '14, and Political Leaders Purchases of News papers ,Computer supplies, Stationery, Office Equip'ts, Night allowance, Fuel and facilitation allowances at HLG

General Staff Salaries		5,386
Workshops and Seminars		0
Computer Supplies and IT Services		0
Special Meals and Drinks		477
Printing, Stationery, Photocopying and Binding		1,738
Small Office Equipment		0
Bank Charges and other Bank related costs		130
Travel Inland		370
Wage Rec't:	7,474	5,386
Non Wage Rec't:	2,300	2,715
Domestic Dev't:		
Donor Dev't:		
Total	9,773	8,101

Output: LG procurement management services

Non Standard Outputs:

2 DCC meetings organised, Prepared 2 quarterly reports

2 DCC meetings held at District council hall. 1 Newspaper Advert procured in the New vision newspaper.

Special Meals and Drinks		247
Printing, Stationery, Photocopying and Binding		260
Bank Charges and other Bank related costs		0
Travel Inland		1,222
Wage Rec't:		
Non Wage Rec't:	1,255	1,729

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	1,255	1,729
--------------	--------------	--------------

Output: LG staff recruitment services

Non Standard Outputs:	35 staff recruited 3.1.2 15staff members confirmed, 15 disciplinary cases handled 25 staff granted study leave	20 staff recruited.3 meetings held at the District headquarters.	
<i>General Staff Salaries</i>			0
<i>Advertising and Public Relations</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Travel Inland</i>			5,340
<i>Wage Rec't:</i>	5,850		0
<i>Non Wage Rec't:</i>	5,351		5,340
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	11,201		5,340

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	5 (2 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 (6 Free hold tenure offered in town council, Bigasa, Kibinge Kitanda and Butenga Subcounties.)	
No. of Land board meetings	0	2 (2 Meetings held at District Headquarters.)	
Non Standard Outputs:	10 land applications inspected Land board members inducted	Already implemented	
<i>Printing, Stationery, Photocopying and Binding</i>			85
<i>Travel Inland</i>			1,977
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,983		2,062
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,983		2,062

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (Auditor general and Quarterly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	4 (Auditor general and Quarterly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	
---	--	--	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	0	4 (12 Internal audit report discussed at HLG)
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga.	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,747	3,662
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,747	3,662
Output: LG Political and executive oversight		
Non Standard Outputs:	15 projects launched 25 projects monitored , 1 seminars and work shops attended, 14 hours made. 10 UPE and 2 USE schools monitored	2 meetings held, 2014/2015 budget estimates approved by council
<i>General Staff Salaries</i>		35,816
<i>Allowances</i>		36,600
<i>Travel Inland</i>		17,782
<i>Wage Rec't:</i>	25,740	35,816
<i>Non Wage Rec't:</i>	32,190	54,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,930	90,198
Output: Standing Committees Services		
Non Standard Outputs:	6 standing commite meetings organised 4 reports discussed in council 12 DEC meetings organized	2 standing commite meetings organised 2 DEC meetings organized
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		1,534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,361	1,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,361	1,534

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Monitoring and evaluation in LLGs. Salaries for both HLG and LLGs. Backstopping of all LLGs. Financial and technical audits in all LLGs. Trainings for all LLGs. DARST activities in the selected LLGs. Insurance and repair of the motorvehicle. DPO activit	Monitoring and evaluation in LLGs. Salaries for both HLG and LLGs. Backstopping of all LLGs. Financial and technical audits in all LLGs. Trainings for all LLGs. DARST activities in the selected LLGs were monitored. Insurance and repair of the motorvehic	
General Staff Salaries			0
Allowances			669
Workshops and Seminars			0
Computer Supplies and IT Services			0
Printing, Stationery, Photocopying and Binding			266
Bank Charges and other Bank related costs			194
Information and Communications Technology			640
General Supply of Goods and Services			3,293
Insurances			3,452
Travel Inland			15,403
Fuel, Lubricants and Oils			14,826
Maintenance - Vehicles			188
Transfers to Government Institutions			9,000
Wage Rec't:	30,446		0
Non Wage Rec't:	0		36,530
Domestic Dev't:	22,750		11,401
Donor Dev't:			
Total	53,196		47,931

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	5 (Kitanda, Bigasa, Butenga, Kibinge and Town council farmer for a are operational)
--	---	---

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of farmers accessing advisory services	1500 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukomansimbi t/c)	2430 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukomansimbi t/c in poultry, piggery and diary management. Plus good farming practices in the gardens.)
No. of farmers receiving Agriculture inputs	0	227 (Provision of agricultural inputs like diary cows, pigs, goats, poultry, cassava and potato vines to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)
No. of farmer advisory demonstration workshops	10 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs, village meetings.)	5 (Site meetings, 30 Home Visits and 5 Sub county forums and 25 Parish Meeting in all LLGs, village meetings.)
Non Standard Outputs:	1 Planning meetings 1 Review meetings, 1 Technical & Political monitoring & evaluation, Routine Monitoring, Monthly meetings 150 Trainings and sensitisation. programs	1 Planning meetings 1 Review meetings, 1 Technical & Political monitoring & evaluation, Routine Monitoring, Monthly meetings 150 Trainings and sensitisation. Programs
<i>Transfers to other gov't units(current)</i>		6,460
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	74,719	6,460
<i>Donor Dev't:</i>	0	0
Total	74,719	6,460

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

Non Standard Outputs:	Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council Support planning, data management and support supervision. Ensure timely Information management of Cro	Acting allowance paid to acting production coordinator, delivery of OBT reports to MAAIF to ensure timely information flow, support supervision to the 5 LLGs to support planning and management, Council meetings were attended and advises given accordingly, fac
<i>General Staff Salaries</i>		7,051
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		309
<i>Bank Charges and other Bank related costs</i>		133
<i>Travel Inland</i>		2,680
<i>Wage Rec't:</i>	9,000	7,051
<i>Non Wage Rec't:</i>	1,895	3,122

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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)
---	---	--

4. Production and Marketing

Domestic Dev't:		0
Donor Dev't:		0
Total	10,895	10,173

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not planned for)
Non Standard Outputs:	5 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district	5 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district
	- 1 Quarterly Planning meetings conducted at the district and 5 monitoring exercises d	- 1 Quarterly Planning meetings conducted at the district and 5 monitoring exercises d
General Staff Salaries		6,749
Workshops and Seminars		851
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		506
Small Office Equipment		100
Telecommunications		115
Information and Communications Technology		175
General Supply of Goods and Services		225
Travel Inland		27,314
Wage Rec't:	7,000	6,749
Non Wage Rec't:	1,559	26,925
Domestic Dev't:	3,396	1,076
Donor Dev't:		1,535
Total	11,956	36,285

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	500 (Routen meat inspection carried out daily in Bukomansimbi slaughter house.1000 Heads of cattle, 100 goats 150 pigs)	461 (461 heads of cattle were inspected in the slaughter house)
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Not planned)
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 40 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 100 dogs and cats Vs rabiesin 5 LLGs)	28 (28 dogs and cats were vaccinated vs rabies, 51 dogs collected after the destruction exercise, training on infection and treatment method attended at Makerere,epidemiology reports delivered to MAAIF')
Non Standard Outputs:	100 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa	162 farmers were trained o livestock diseases in the district.
	500 Heads of Cattle vaccinated against LSD, 40 Heads of Cattle vaccinated against ECF & 500	

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Workshops and Seminars		525
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		1,400
Travel Inland		2,420
Wage Rec't:		
Non Wage Rec't:	1,727	3,245
Domestic Dev't:	3,424	1,400
Donor Dev't:		
Total	5,151	4,645

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

No. of cooperatives assisted in registration	0	0 (bumwe cooperative assisted in registration with Registra of cooperative in MTIC, KITIFA, Biganda and BUCAFA groups assisted in registration with registra of companies.)
No. of cooperative groups mobilised for registration	0	1 (OBUMWE cooperative group mobilised to register)
No of cooperative groups supervised	2 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	2 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)
Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	971	0
Domestic Dev't:		
Donor Dev't:		
Total	971	0

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	0 (Not done)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (Not done)
No. of tourism promotion activities mainstreamed in district development plans	0	0 (Not done)
Non Standard Outputs:		Not done

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:		
Donor Dev't:		
Total	125	0

Additional information required by the sector on quarterly Performance

The future uncertainty of NAADS programme has demoralized staff.

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	<p>Four planning meetings ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 Four Meetings at the district headquarters.</p> <p>1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.</p> <p>1.5 Sanitation activities including san</p>	<p>Seventeen health units supervised .</p> <p>One Meeting at the district headquarters.</p> <p>VHT's supervised,monitored in all the 254 villages of the district.</p> <p>Sanitation activities carried out in the 5 subcounties of the district.</p> <p>Salaries paid to 91 health wor</p>
General Staff Salaries		200,531
Printing, Stationery, Photocopying and Binding		0
Travel Inland		43,423
Wage Rec't:	162,823	200,531
Non Wage Rec't:	4,615	3,872
Domestic Dev't:		0
Donor Dev't:	135,000	39,551
Total	302,437	243,954

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0	663 (In patients in the PNFP facilities of Buyoga H/C,Kitaasa HC III,St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C,Butenga Medical Center and Makukulu H/C III.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	943 (Total Children immunised with DPT3 Vacine in the PNFP facilities of Buyoga H/C,Kitaasa HC III,St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C,Butenga Medical Center and Makukulu H/C III.)

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	218 (Deliveries in the PNFP facilities of Buyoga H/C, Kitaasa HC III, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)
Number of outpatients that visited the NGO Basic health facilities	0 (Not planned for)	8214 (OPD attendance in the PNFP facilities of Buyoga H/C, Kitaasa, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)
Non Standard Outputs:	Not planned for	Not planned
<i>LG Conditional grants(current)</i>		10,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,317	10,935
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,317	10,935
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	0 (Not planned for)	63 (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.)
Number of trained health workers in health centers	0 (Not planned for)	0 (Not planned)
No. of trained health related training sessions held.	(Not planned for)	0 (CMES conducted at each facility)
Number of outpatients that visited the Govt. health facilities.	0 (Not planned for)	22320 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)
No. and proportion of deliveries conducted in the Govt. health facilities	0 (Not planned for)	126 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for)	99 (224 villages(100%) have functional VHTs.)
No. of children immunized with Pentavalent vaccine	0 (Not planned for)	995 (Funds transferred to 7 Gov't Health facilities which directly implement immunization activities together with NGO facilities.)
Number of inpatients that visited the Govt. health facilities.	0 (Not planned for)	69 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)
Non Standard Outputs:	Not planned for	Not planned
<i>LG Conditional grants(current)</i>		14,130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,848	14,130
<i>Domestic Dev't:</i>	0	0

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	0	0
Total	14,848	14,130

5. Health

<i>Donor Dev't:</i>	0	0
Total	14,848	14,130

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned)
No of staff houses constructed	0 (Not planned for)	0 (Not planned)
Non Standard Outputs:	Not planned for	Not planned
<i>Residential Buildings</i>		11,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,741	11,672
<i>Donor Dev't:</i>		0
Total	7,741	11,672

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	0	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)
No. of teachers paid salaries	0	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor preminary payroll)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		838,201
<i>Wage Rec't:</i>	838,201	838,201
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	838,201	838,201

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	0	44000 (In the 73 Government Aided primary schoolsin the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District)
-------------------------------	---	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	0	2935 (In the 73 Government Aided primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District)
No. of Students passing in grade one	0	115 (In the 73 Government Aided primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District)
No. of student drop-outs	0	400 (In the 73 Government Aided primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District)
Non Standard Outputs:		In the 73 Government Aided primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District
<i>Conditional transfers to Primary Education</i>		53,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,784	53,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,784	53,000
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (Not Planned for)
No. of classrooms constructed in UPE	0	6 (6 Classrooms constructed in the four Sub counties of Kibinge, Butenga, Bigasa and Kitanda, specifically to complete works rolled over from FY 2012/2013 as underlisted: Buswege, Gongwe SDA, Ndalage Islamic, Butenga COU and new works at Kawoko COU, Kiterdde P/S and Budda P/S, also latrine construction at Bugomala P/S and Butayunja P/S)
Non Standard Outputs:		Not Planned for
<i>Non-Residential Buildings</i>		132,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,092	132,402
<i>Donor Dev't:</i>		0
Total	69,092	132,402
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	700 (In the seven Government aided secondary schools in the District, in the sub counties of Kibinge, Kitanda ,Bigasa and Bukomansimbi

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0	Town council) 200 (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	0	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda which include Misanvu SS, Misanvu Comprehensive, Uganda Matrys Buyoga SS, Kiryassaka SS, Mbulire ss, St. Victor's SS Kitaasa, and Kigumba SS)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		339,759
<i>Wage Rec't:</i>	437,708	339,759
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	437,708	339,759
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	500 (In 73 Schools)	500 (In the seven Government Aided and the six USE private Secondary schools located in the four sub counties of Kibinge , Kitanda , Butenga , Bigasa, and Bukomansimbi Town Council)
Non Standard Outputs:	Not planned for	Not Planned for
<i>LG Conditional grants(current)</i>		0
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,935	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	174,935	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:		Salary for 3 staff members in DEO's office paid. Mock exams undertaken for 2,983 pupils, PLE conducted for 2,983 pupils, 73 Gov't aided & 56 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination me
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	13,457	0
<i>Non Wage Rec't:</i>	3,470	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	16,927	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (Bukomansimbi District headquarter)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institutions in the District)
No. of secondary schools inspected in quarter	0	14 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga Bigasa, Kitanda in the District and Town Council)
No. of primary schools inspected in quarter	0	129 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga, Bigasa Kitanda in the District and Town Council)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,107	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,107	0

Output: Sports Development services

Non Standard Outputs:		One District tournament for 129 schools expected to participate. The schools are located in five sub counties of Bigasa, Kitanda, Butenga, Kibinge and Town Council.
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1.1.1.Salary paid to all staff, One annual workplan submitted,One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports	Salary paid to 8 staff, 16 supervsions and monitoring made 12 bid documents produced 6 site meetings held. Attended 1 soliciotor nenerals meeting in mbarara 10 copies of the report prepared and submitted to UNRA	
<i>General Staff Salaries</i>			9,902
<i>Advertising and Public Relations</i>			397
<i>Printing, Stationery, Photocopying and Binding</i>			1,400
<i>Bank Charges and other Bank related costs</i>			683
<i>General Supply of Goods and Services</i>			3,383
<i>Consultancy Services- Short-term</i>			7,000
<i>Travel Inland</i>			2,382
<i>Wage Rec't:</i>	8,835		9,902
<i>Non Wage Rec't:</i>	3,106		8,200
<i>Domestic Dev't:</i>			7,045
<i>Donor Dev't:</i>			
Total	11,941		25,147

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

Length in Km. of urban roads upgraded to bitumen standard	0 (Not planned for)	0 (Not planned for)	
Non Standard Outputs:	Not planned for	Not planned for	
<i>LG Conditional grants(capital)</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			0
Total	0		0

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

Length in Km. of rural roads	0	0 (no rehabilitations done)	
------------------------------	---	-----------------------------	--

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
rehabilitated		
Length in Km. of rural roads constructed	0	25 (kikondere kamanda kagando road 12kms bukomansimbi bulenge 13kms)
Non Standard Outputs:		fixing of culverts gravel excavation loading and spreading of 25 culverts on selected roads -4 pices of chain core tandens procured and fixed 1 main hydrolic pump procured and fixed for grader procurement of four grader blades Hire of a wheel loader
<i>Roads and Bridges</i>		109,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,029	109,480
<i>Donor Dev't:</i>		0
Total	45,029	109,480
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:		Rent for district offices payed for the three months of april may june and july Fabrication of bill boards
<i>Rent (Produced Assets) to other govt. Units</i>		10,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	10,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	10,150
Output: Vehicle Maintenance		
Non Standard Outputs:		-fixed the loose cabin, -rear tank -procurement front bumper for LG003-13 double cabin monthly servicing of double cabin LG 003-
<i>General Supply of Goods and Services</i>		1,730
<i>Maintenance - Vehicles</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,974	3,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

7a. Roads and Engineering

<i>Total</i>	3,974	3,650
--------------	-------	-------

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Prepa	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Prepa
<i>General Staff Salaries</i>		10,773
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	2,387	10,773
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,675	500
<i>Donor Dev't:</i>		
<i>Total</i>	7,062	11,273

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of supervision visits during and after construction	(1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/ workplans .)	0 (Not planned)
No. of water points tested for quality	(Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	0 (Activity implemented in 2nd q)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	4 0	1 (4 Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)
Non Standard Outputs:	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	Not planned

Bank Charges and other Bank related costs

291

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,574	291
<i>Donor Dev't:</i>		
Total	4,574	291
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0	6 (not planned for)
% of rural water point sources functional (Shallow Wells)	0	78 (In all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (not planned for)
No. of water points rehabilitated	0	30 (3.1.0 .1. In all the 4 subcounties of Bigasa, Butenga, Kitanda , Kibinge subcounties and Bukomansimbi Town Council)
Non Standard Outputs:		3.1.0 15,000,000/= co-fund by community towards the construction of 30 rainwater harvesting tank at a cost of 500,000 per tank.
<i>Bank Charges and other Bank related costs</i>		211
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,863	211
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,863	211
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0	10 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (not planned for)
No. of water and Sanitation promotional events undertaken	0	10 (0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (in Kitanda S/C)
No. of water user committees formed.	0	10 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge)
Non Standard Outputs:		not planned for
<i>Workshops and Seminars</i>		3,043
<i>Hire of Venue (chairs, projector etc)</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		440
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,689	4,033
<i>Donor Dev't:</i>		
Total	6,689	4,033
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:		home improvement to be carried out in Bigasa and CLTS in Kitanda S/C
<i>Workshops and Seminars</i>		6,651
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	7,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	7,151
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.
<i>Other Structures</i>		17,973
<i>Environmental Impact Assessments for Capital Works</i>		0

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,148	17,973
<i>Donor Dev't:</i>		0
Total	43,148	17,973
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (one VIP Pit Latrine is constructed in Bigasa Sub county at Kigangazi Market.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	10,000
<i>Donor Dev't:</i>		0
Total	2,500	10,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)
Non Standard Outputs:		10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.
<i>Other Structures</i>		23,718
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,538	23,718
<i>Donor Dev't:</i>		0
Total	15,538	23,718
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (not planned for)
No. of deep boreholes rehabilitated	0	30 (30 boreholes rehabilitated in all the 4 Subcounties)
Non Standard Outputs:		15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,127	0
<i>Donor Dev't:</i>		0
Total	5,127	0

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

No. of new connections	0	3 (3 taps connctions for psp in Kawala to serve the community.)
Length of pipe network extended (m)	0	500 (extended pipeline of 500m to Kawala Village for public stand post.)
Collection efficiency (% of revenue from water bills collected)	0	80 (procured pipes for water extensions and labour for excavation/trenching.procurement of a bulk water Meter.)
Non Standard Outputs:		Mobilisation of location of psp in the community

<i>Maintenance - Civil</i>		1,000
----------------------------	--	-------

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

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Electricity</i>		3,500
--------------------	--	-------

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

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

Non Standard Outputs:	Salaries and allowances payment	3 monthly salary paid out to officer
-----------------------	---------------------------------	--------------------------------------

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		3,770
<i>Bank Charges and other Bank related costs</i>		30
<i>Travel Inland</i>		428
<i>Wage Rec't:</i>	8,228	3,770
<i>Non Wage Rec't:</i>	539	458
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,767	4,228
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (0)	23 (Tree seedlings including fruit trees were distributed to farmers in Kitanda Sub county to both men and women)
Area (Ha) of trees established (planted and surviving)	2 (Kitanda S/C)	0 (Local revenue was not enough to to procure tree seedlings therefore the little received was spent on organising the District Wetland Action Plan)
Non Standard Outputs:	None	No activity done
<i>General Supply of Goods and Services</i>		726
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	726
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (-)	1 (The District Wetland action Plan was developed at a meeting at the District Headquarters)
Area (Ha) of Wetlands demarcated and restored	0 (-)	0 (Funds meant for restoration and protection of wetland was not enough. Few visits were made to find out areas which require restoration)
Non Standard Outputs:	Non	No activity done here
<i>Allowances</i>		400
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	400
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

8. Natural Resources

No. of community women and men trained in ENR monitoring	20 (Kitanda S/C)	23 (Targeted groups were he wetland users, men and women were sensitized on village/parish level where wetland degradation was severe like at Buwembo village Bigasa S/C and misanvu Kibinge S/C)
--	------------------	---

Non Standard Outputs:

No activity done here

Travel Inland		605
---------------	--	-----

Wage Rec't:

Non Wage Rec't:	342	605
-----------------	-----	-----

Domestic Dev't:

Donor Dev't:

Total	342	605
--------------	------------	------------

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Bigasa s/c projects)	4 (4 monitoring and compliance surveys done in Butenga and Bigasa S/C)
---	-------------------------	--

Non Standard Outputs:	none	none
-----------------------	------	------

Travel Inland		0
---------------	--	---

Wage Rec't:

Non Wage Rec't:	379	0
-----------------	-----	---

Domestic Dev't:

Donor Dev't:

Total	379	0
--------------	------------	----------

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

Non Standard Outputs:	6 Community development offices supplied with stationery, fuel in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	7 Community development officers supplied with stationery, fuel in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C
-----------------------	--	---

Travel Inland		388
---------------	--	-----

Wage Rec't:

Non Wage Rec't:	389	388
-----------------	-----	-----

Domestic Dev't:

Donor Dev't:

Total	389	388
--------------	------------	------------

Output: Probation and Welfare Support

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of children settled	2 (Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	0 (No cases of missing children reported.)
Non Standard Outputs:	25 Social welfare cases arbitrated, 3 social inquiries carried out, 2 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C.	19 Socialwelfare cases were settled, 1 Juvenile case was represented in Butenga magistrate's court, 12 court sessions attended in Butenga, 1 Juvenile was placed at Kampiringisa Rehabilitation Centre, 7 field visits made, 2 community service convict super
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	135	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters.)	2 (DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Fuel and subsistence allowances at the district headquarters.)
Non Standard Outputs:	2 community development workers supervised at the district headquarters.	5 community development workers supervised in the sub/counties of Butenga, Bigasa, kitanda, Kibinge, and district headquarters
<i>General Staff Salaries</i>		5,908
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		63
<i>Travel Inland</i>		320
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>	9,500	5,908
<i>Non Wage Rec't:</i>	753	383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,253	6,291
Output: Adult Learning		
No. FAL Learners Trained	600 (To facilitate training of adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	830 (Facilitated training of 830 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)
Non Standard Outputs:	To provide incentives to 40 FAL instructors, facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C	Provided incentives to 45 FAL instructors, submitted quarterly report to MoGLSD, procured training material for 35 FAL classes and facilitated 6 CDOs, 2 district staff 4 district political leaders to coordinate, monitor and give support supervision on FA

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,966
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,534	1,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,534	1,966
Output: Gender Mainstreaming		
Non Standard Outputs:	To hold 2 community sensitization meetings on gender and poverty in the sub/counties of Bigasa and Kibinge.	1 Sensitization training on gender and development for a women group in Butenga sub/county, Kassebwerwa Parish, Buyovu village
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	209	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	209	490
Output: Support to Youth Councils		
No. of Youth councils supported	1 (To support the district youth council to hold the quarterly meeting at the district headquarters.)	1 (Supported the district youth council hold the quarterly meeting at the district headquarters.)
Non Standard Outputs:	To pay office rent for the district secretariate at the district headquarters. To facilitate monitoring of youth projects in the district. To procure stationery for the district secretariate at the district headquarters.	Activities not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,076
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	1,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	1,076
Output: Support to Disabled and the Elderly		

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	0 (Activity not implemented)
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational traing in Kijjabwemi rehabilitation centre. To monitor PWD community projects. To support 2 community groups with special grant.	Facilitated monitoring and verification of beneficiary groups in the sub/counties of Butenga, Bukomansimbi T/C and Kitanda sub/counties, held 1 general assembly meeting for Disability Council and District Union at the district headquarters, supported 1 co
<i>General Supply of Goods and Services</i>		2,600
<i>Travel Inland</i>		609
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	3,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,200	3,209
Output: Reprmentation on Women's Councils		
No. of women councils supported	0	1 (Facilitated district women executive council meeting at the district headquarters.)
Non Standard Outputs:		Supported 2 women groups with seed capital in the sub/counties of Butenga and Kitanda sub/counties. Facilitated verification of 2 groups to benefit from the women grant.
<i>General Supply of Goods and Services</i>		3,000
<i>Travel Inland</i>		991
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	3,991
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,310	3,991
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:		To support 10 groups with CDD funds. To evaluate 15 groups to benefit from CDD funding. To monitor 10 CDD beneficiary groups in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C
<i>LG Conditional grants(current)</i>		4,940
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,940
<i>Donor Dev't:</i>		0

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

<i>Total</i>	0	4,940
--------------	---	-------

Additional information required by the sector on quarterly Performance

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1.3.0: Planning office operationalized. (Stationary, small office equipments procured & allowances paid)	computer repair and mantainace Antivirus installed on 5 computers diagonosis and repair of 1 compputer and upgrading of RAM	
<i>Workshops and Seminars</i>			0
<i>Small Office Equipment</i>			300
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	385		300
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	385		300

Output: District Planning

No of qualified staff in the Unit	2 (2.1.0 Salary paid to 1 distict planner and 1. statstician at bukomansimbi district for the month of April, May and June 2014.)	2 (Salary paid to 1 distict planner and 1. statstician at bukomansimbi district for the month of April, May and June 2014.)	
No of minutes of Council meetings with relevant resolutions	1 (1 Council meeting held at Bukomansimbi district headquartrs and minutes produced.)	1 (1 Council meeting held at Bukomansimbi district headquartrs and minutes produced. To discuss quarterly report)	
No of Minutes of TPC meetings	4 (2.2.0: 4 DTTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (3 DTTPC meetings coordinated at District headquarters in Bukomansimb to discuss OBT issues , 2nd budget call circular,plan implementation report)	
Non Standard Outputs:	2.7.0: Information disseminated to stakeholders 1 time.	6 satistical abstracts printed and disseminated -data collection on institutional perfonomces ,issues paper for LLGS ,IDENTIFIED KEY STRATEGIC DEVELOPMENT ISSUES AND REVENUE MOBILISATION CHALLENGES	
<i>General Staff Salaries</i>			6,881
<i>Workshops and Seminars</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel Inland</i>			2,450
<i>Wage Rec't:</i>	6,144		6,881

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

Non Wage Rec't:	1,498	2,150
Domestic Dev't:	250	300
Donor Dev't:		
Total	7,892	9,331

Output: Statistical data collection

Non Standard Outputs:	3.2.0: Births and deaths of people in 5 LLGs registered.	6 copies of statistical abstracts printed and disseminated Births registered on line and certificates issued to children under 5yrs	
Printing, Stationery, Photocopying and Binding			0
Travel Inland			400
Wage Rec't:			
Non Wage Rec't:	437		400
Domestic Dev't:			
Donor Dev't:			
Total	437		400

Output: Demographic data collection

Non Standard Outputs:	4.1.0: Data collected, community mobilised, situation analysed and reports made from the 5 LLGs.	-10 departmental and sub 5 county budgets collected compiled and submitted -[Data on development issues collected and captured in the annual workplan -5 copies of District consolidated workplan produced	
Printing, Stationery, Photocopying and Binding			0
Travel Inland			600
Wage Rec't:			
Non Wage Rec't:	342		600
Domestic Dev't:			
Donor Dev't:			
Total	342		600

Output: Development Planning

Non Standard Outputs:	6.4.0: Planning development information disseminated to 5 lower local governments	10 copies of lgmsd report submitted to ministry of finance and ministry of local governments -supported 5 lower local governments in participatory planning 9 sectoral and 5 LLGs workplans intergrated in annual workplan 100 seater tent and chairs p	
-----------------------	--	--	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		500
<i>General Supply of Goods and Services</i>		3,266
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,210	766
<i>Domestic Dev't:</i>	940	3,000
<i>Donor Dev't:</i>		
Total	3,150	3,766
Output: Management Information Systems		
Non Standard Outputs:	<p>7.1.0: Subscription for District website made, website maintained & updated.</p> <p>7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.</p>	IT machines (4 computers, printers and photocopiers) in Planning unit maintained and serviced.
<i>Computer Supplies and IT Services</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	300
Output: Operational Planning		
Non Standard Outputs:	<p>8.2.0: One General District Annual workplan prepared and quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.</p> <p>8.4.0: 7 Donor support programs and projects coordinated at the District.</p>	<p>Planning activities coordinated at the District and outside the district.</p> <p>10 copies of quarter 4 LGMSD & PAF reports prepared and submitted to various ministries in Kampala.</p> <p>OBT quarterly report preparation and submission coordinated.</p> <p>-10 Copies</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	1,400
<i>Domestic Dev't:</i>	312	650
<i>Donor Dev't:</i>		
Total	902	2,050

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	9.1.0: 7 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.6.0: 9 LGMSD projects both at the	-_ MONITORED WATER TAKS IN MIRAMBI HEALTH CENTRE, KALUBANDA P/S,BUDDA P/S AND CONSTRUCTION OF MATARNITYWARD IN MIRAMBI BY THE AUDITOR TO VERIFY VALUE FOR MONEY 4 MONITORING VISITS OF HEALTH CENTRES OF KITANDA BUTENGA BIGASA BY POLITICAL LEADERS
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,542	0
Domestic Dev't:	720	1,500
Donor Dev't:		
Total	2,262	1,500

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

Non Standard Outputs:	1. Phase 2 construction of OPD maternity ward at Mirambi HC III in Mirambi parish in Kibinge sub county	1. Phase 2 construction of OPD maternity ward at Mirambi HC III in Mirambi parish in Kibinge sub county completed
Non-Residential Buildings		45,867
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,637	45,867
Donor Dev't:		0
Total	10,637	45,867

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	2013/2014 Fourth Quarter Internal Audit staff salaries paid.	2013/2014 Fourth Quarter Internal Audit staff salaries were paid to the Head of Internal Audit and Internal Auditor
General Staff Salaries		6,457

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	5,594	6,457
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,594	6,457

Output: Internal Audit

No. of Internal Department Audits	1 (2013/2014 Third Quarter Internal Audit Report produced and submitted to Council)	1 (2013/2014 Third Quarter Internal Audit Report was produced and submitted to Council)
Date of submitting Quaterly Internal Audit Reports	30/04/2014 (2013/2014 Third Quarter Internal Audit Report produced and submitted to Council)	30/04/2014 (2013/2014 Third Quarter Internal Audit Report was produced and submitted to Council)
Non Standard Outputs:	It depends on the instructions contained in the letter.	This depends on the instructions contained in the letter
<i>Workshops and Seminars</i>		645
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel Inland</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,147	1,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,147	1,005

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,615,247	1,551,502
<i>Non Wage Rec't:</i>	293,692	293,692
<i>Domestic Dev't:</i>	398,941	398,941
<i>Donor Dev't:</i>		
Total	2,285,221	2,285,221

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 quarterly meetings Payment of salaries to 30 members of staff 12 Monitoring visits to schools 4 monitoring visits to health centres ULGA subscriptions made 10 Mentoring sessions to lower local governments - Evaluating performance of Depts. -Follow up financial accountability in the sub counties	15 Administration staff paid salary for 3 month 2 regional meeting attended CBG Programme co-funded 14 appraisal meetings carried out for health staff validation of teachers and all public servants carried out. Support supervision to lowerloc;la	0	staffing is still at low level.
-----------------------	--	--	---	---------------------------------

Expenditure

211101 General Staff Salaries	64,140	154,057	240.2%
213002 Incapacity, death benefits and funeral expenses	1,150	1,100	95.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,646	82.3%
221012 Small Office Equipment	500	150	30.0%
221014 Bank Charges and other Bank related costs	200	729	364.6%
224002 General Supply of Goods and Services	2,000	1,050	52.5%
227001 Travel Inland	7,000	7,824	111.8%
Wage Rec't:	64,140	154,057	Wage Rec't: 240.2%
Non Wage Rec't:	12,850	12,499	Non Wage Rec't: 97.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	76,990	166,556	Total 216.3%

Output: Human Resource Management

0 Accessing staff on payroll is still a challenge.

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	-200 pay change reports submitted to Mops -Submissions made to service commission for declaration of vacant posts -10 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored in filling of appraisal forms -Preparation of recruitment annual plans	125 pay change reports submitted to Mops -3 exception reports prepared and submitted to the accountant general and ministry of public service -3 preliminary payrolls printed -Payroll verifications downloaded and verified 1119 payslips for April print
-----------------------	--	--

Expenditure

221008 Computer Supplies and IT Services	4,000	3,900	97.5%
221011 Printing, Stationery, Photocopying and Binding	1,616	968	59.9%
227001 Travel Inland	6,260	3,318	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,876	8,186	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,876	8,186	68.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (bukomansimbi district)	yes (bukomansimbi district human resource office)	#Error	the grant is too small compared to capacity gaps identified.
No. (and type) of capacity building sessions undertaken	9 ()	6 (bukomansimbi district haedquarters)	66.67	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Carrier development , 1 officer to be trained in administrative law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [10 pple] Certificate in procurement procedures 5 pple Induction of new staff [50] HIV and gender main streaming Environmental main streaming Management skills improvement Water harvesting technology	Trained 30 sub county chiefs, community development officers and heads of department in gender main streaming CBG activities coordinated Impact assessment of CBG activities analysed
-----------------------	--	---

Expenditure

221003 Staff Training	15,292	14,409	94.2%
227001 Travel Inland	3,000	1,373	45.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,663	<i>Non Wage Rec't:</i> 816	<i>Non Wage Rec't:</i> 49.1%
	<i>Domestic Dev't:</i> 16,629	<i>Domestic Dev't:</i> 14,966	<i>Domestic Dev't:</i> 90.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 18,292	Total 15,782	Total 86.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	70 (Posts of the 5 HoDs and health centres in Bukomansimbi district)	15 (50 % of heads of department have been recruited at bukomansimbi district headquarters)	21.43	lack of field transport that requires hire of vehicles which is a very expensive venture for the district.
Non Standard Outputs:	-Monitoring of programs implementation 2 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining low and order -5 monitoring exercise per sub county per quarter . -100 administrative units and 5 lower local governments mentored per year -2 TPC and council meetings for LLG per quarter -15 on spot visits to kitanda, bigasa, kibinge and butenga sub counties - Monitoring service delivery in 71 UPE schools and 14 health centres	-Monitoring of programs implementation in kibinge and butenga sub counties -Mentoring of lower councils -Monitoring criminal offences and maintaining low and order 2 monitoring exercise per sub county per quarter . -18 administrative units and 2 lower		

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	640	64.0%	
227001 Travel Inland	3,333	1,730	51.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,333	<i>Non Wage Rec't:</i> 2,370	<i>Non Wage Rec't:</i> 54.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,333	Total 2,370	Total 54.7%	

Output: Public Information Dissemination

Non Standard Outputs:	-4 hand over ceremonies -20 citizen meetings conducted -200 news prints on all lower local governments	1 citizen meeting carried out in bukomansimbi town council	0	low turn up in meetings.
-----------------------	--	--	---	--------------------------

Expenditure

224002 General Supply of Goods and Services	2,770	1,167	42.1%	
227001 Travel Inland	1,000	1,300	130.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i> 2,467	<i>Non Wage Rec't:</i> 65.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,770	Total 2,467	Total 65.4%	

Output: Office Support services

Non Standard Outputs:	-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 4 security meeting for DISOS -Payment of security personnel for 12 months -Payment of allowances to the chairpersons guard	-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 3 security meeting for DISOS -Payment of security personnel for 3 months -Payment of allowances to the chairpersons guard.for 3 month	0	Increase in prices.
-----------------------	--	---	---	---------------------

Expenditure

223004 Guard and Security services	6,700	5,150	76.9%	
223005 Electricity	1,500	1,055	70.3%	
223006 Water	200	280	139.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i> 6,485	<i>Non Wage Rec't:</i> 77.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,400	Total 6,485	Total 77.2%	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Output: Assets and Facilities Management

No. of monitoring visits conducted	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	2 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	40.00	No challenge.
No. of monitoring reports generated	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	3 (Bukomansimbi district headquarters)	60.00	
Non Standard Outputs:	Registration of physical projects for the district and sub county since commencement of the district	N/A		

Expenditure

228004 Maintenance Other	3,500	3,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	3,500	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	3,500	100.0%

Output: Records Management

Non Standard Outputs:	7.1.0 District Records Management System computerized and District staff records well managed.	Procurement of files and picking correspondences	0	No challenge.
-----------------------	--	--	---	---------------

Expenditure

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

Output: Procurement Services

0 No challenge.

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	5 bid notices procured 500 solicitation documents prepared 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 11 contracts comette meetings held	1 bid notice procured 1 quarterly report prepared and sub mitted to PPDA 1 contracts comette meetings held Monitoring of all projects
-----------------------	--	--

Expenditure

221001 Advertising and Public Relations	3,000	1,923	64.1%
227001 Travel Inland	3,200	2,490	77.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,200	4,413	71.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,200	4,413	71.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Salaries paid to 10 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	31/07/2014 (All the 2013/2014 Four Quarterly Rep[orts prepared at the District Headquarter and submitted to all Stakeholders.)	#Error	The OBT classification differs from that in the Local Governments (Financial and Accounting) Manual,2007. There is double reporting which leads to duplication of work.
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	All the 2013/2014 Four Quarterly Financial Statements prepared at the District Headquarter and LLGs, also submitted to Council.		

Expenditure

211101 General Staff Salaries	83,305	40,070	48.1%
221009 Welfare and Entertainment	0	124	N/A

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

221011 Printing, Stationery, Photocopying and Binding	600	1,957	326.2%	
221014 Bank Charges and other Bank related costs	200	831	415.5%	
222001 Telecommunications	100	100	100.0%	
224002 General Supply of Goods and Services	570	162	28.4%	
227001 Travel Inland	2,970	1,500	50.5%	
Wage Rec't:	83,305	40,070	48.1%	
Non Wage Rec't:	4,940	4,674	94.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	88,244	44,744	50.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	18200000 (5 pre planning meetings with stakeholders.50 revenue receipts procured. Developed register of all taxable sources in the District.Reviewed charging policy at the HLG.)	20920000 (Procured 35 Revenue Collector Receipt Books)	114.95	We have a low tax base and almost there is no opportunity of widening our tax base. The communities cannot easily realise the importance of paying
Value of Other Local Revenue Collections	117640000 (Realise collection of Shs.117,640,000/= for improved service delivery at the HLG and LLGs.)	20920000 (Shs 20,920,000 was realised from Local Service Tax against the budget of Shs 24,109,000 for financial year 2013/2014.)	17.78	
Value of Hotel Tax Collected	0 (Up to now,there are no Hotel Facilities to meet this Standard Indicator)	0 (Up to now,there are no Hotel Facilities to meet this Standard)	0	
Non Standard Outputs:	Improved local revenue to Shs.135.840m collection at the LLG and HLG.	Actual local revenue collection for 2013/2014 is about Shs 93,000,000.		

Expenditure

221002 Workshops and Seminars	0	275	N/A	
221008 Computer Supplies and IT Services	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,311	52.4%	
221014 Bank Charges and other Bank related costs	200	179	89.5%	
224002 General Supply of Goods and Services	1,380	2,406	174.4%	
227001 Travel Inland	4,270	4,479	104.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,800	8,850	100.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,800	8,850	100.6%	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/09/2013 (Performance contract Form B and Budget produced and submitted by 30th August 2013.)	31/05/2014 (2014/2015 Workplan and Budget approved by Council before 31/05/2014)	#Error	The change in the budget cycle led to shortening of the planning period. Many Stakeholders lost interest due to frequent calls and in a short time.
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget presented to council at HLG.)	31/05/2014 (Draft Budgets were presented before Council in the 2013/2014 third quarter.)	#Error	
Non Standard Outputs:	District Budget including LLGs Workplans developed and submitted. 4 Budget Desk meetings conducted to Improve Planning and lobbying.	All Budget Desk meetings were held throughout the year.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	444	1,142	257.2%
227001 Travel Inland	4,004	1,230	30.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,448	2,372	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,448	2,372	53.3%

Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	Twelve Monthly Financial Statements prepared and submitted to all Stakeholders. Four Quarterly Financial Statements prepared and submitted to all Stakeholders.	0	OBT classification differs with the classification in the Local Governments (Financial and Accounting) Manual, 2007.
-----------------------	--	---	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	211	42.2%
222003 Information and Communications Technology	500	45	9.0%
227001 Travel Inland	1,400	1,110	79.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,366	56.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	1,366	56.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/09/2013 (20 copies of Final Accounts submitted to Auditor)	30/06/2014 (Copies of the Auditor General's Report for the	#Error	Though budgeting is done using OBT
--	---	--	--------	------------------------------------

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

to Auditor General	General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)	2012/2013 Financial Statements issued to all relevant Stakeholders.)		format and all the reporting is done in the OBT format, Final Accounts are prepared using the Local Governments (Financial and Accounting) Manual, 2007.
Non Standard Outputs:	6 Meeting held at HLG and in Kampala for A.General, OPM,MoLG,MoFPED and PAC.	This activity was done in the third quarter.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,382	1,000	72.4%
222003 Information and Communications Technology	250	200	80.0%
227001 Travel Inland	3,390	5,234	154.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,022	6,434	128.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,022	6,434	128.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	Payment of salaries to Clerk to council, Stenographers, Sec DSC up to end of june '14, and Political Leaders Purchases of News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	0	Increase in prices for goods and services led to over expenditure on non wage items.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	29,894	37,876	126.7%
221002 Workshops and Seminars	500	280	56.0%
221008 Computer Supplies and IT Services	500	150	30.0%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

221010 Special Meals and Drinks	2,000	880	44.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	2,471	247.1%	
221012 Small Office Equipment	500	500	100.0%	
221014 Bank Charges and other Bank related costs	300	791	263.5%	
227001 Travel Inland	3,399	2,448	72.0%	
Wage Rec't:	29,894	37,877	126.7%	
Non Wage Rec't:	9,199	7,519	81.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,093	45,396	116.1%	

Output: LG procurement management services

Non Standard Outputs:	2.1.1 12 DCC8 meetings to be organised, 8 reports made	8 DCC meetings held at District council hall. 1 Newspaper Advert procured in the New vision newspaper.	0	Increase in prices for goods and services.
-----------------------	--	--	---	--

Expenditure

221010 Special Meals and Drinks	0	247	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,200	650	54.2%	
221014 Bank Charges and other Bank related costs	100	296	296.0%	
227001 Travel Inland	3,720	4,362	117.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,020	5,555	110.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,020	5,555	110.7%	

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	55 staff recruited, 15 staff granted study leave, 20 confirmed and one news advert made. 3 meetings held at District Hqtrs.	0	The District Service Commission Chairperson not yet paid salary
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	23,400	3,267	14.0%	
221001 Advertising and Public Relations	6,140	3,900	63.5%	
221011 Printing, Stationery, Photocopying and Binding	2,500	837	33.5%	
221014 Bank Charges and other Bank related costs	200	42	21.1%	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

227001 Travel Inland	12,565	16,689	132.8%	
Wage Rec't:	23,400	Wage Rec't: 3,267	Wage Rec't: 14.0%	
Non Wage Rec't:	21,405	Non Wage Rec't: 21,468	Non Wage Rec't: 100.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,805	Total 24,734	Total 55.2%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (1.1 6 meetings organised at Bukomansimbi ,Facilitation of transfer of Interrest in land,New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	15 (4 meetings organised at Bukomansimbi ,Facilitation of transfer of Interrest in land,New lists of compesation Rates drafted ,Fresh lease hold application processed, 2 T ransfers from lease hold to free hold processed in the 5 sub counties)	75.00	Community awareness on land Issues has caused an upsurge in application of land tenureships.
No. of Land board meetings	()	6 (4 Meetings held at District Headquarters.)	0	
Non Standard Outputs:	40 land appications inspected Land board members inducted	10 land applications inspected Land board members inducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,370	391	28.5%	
227001 Travel Inland	6,560	6,845	104.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,930	Non Wage Rec't: 7,236	Non Wage Rec't: 91.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,930	Total 7,236	Total 91.2%	

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	(5.1.1 Auditor general and Quartly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	9 (Auditor general and Quartly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	0	Low funding.
No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	16 (12 Internal audit report discussed at HLG)	133.33	
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	430	43.0%	
227001 Travel Inland	12,289	13,007	105.8%	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,989	<i>Non Wage Rec't:</i>	13,437	<i>Non Wage Rec't:</i>	89.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,989	Total	13,437	Total	89.6%

Output: LG Political and executive oversight

0 Low funding.

Non Standard Outputs: 70 projects launched 70 projects monitored , 8 seminars and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored

25 projects launched 25 projects monitored , 2 seminars and work shops attended, 3 tours made. 20 UPE and 2 USE schools monitored.2 meetings held, 2014/2015 budget estimates approved by council

Expenditure

211101 General Staff Salaries	102,960	55,116	53.5%
211103 Allowances	53,760	46,220	86.0%
227001 Travel Inland	75,000	55,755	74.3%
<i>Wage Rec't:</i>	102,960	<i>Wage Rec't:</i> 55,116	<i>Wage Rec't:</i> 53.5%
<i>Non Wage Rec't:</i>	128,760	<i>Non Wage Rec't:</i> 101,975	<i>Non Wage Rec't:</i> 79.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	231,720	Total 157,091	Total 67.8%

Output: Standing Committees Services

0 Low funding

Non Standard Outputs: 6 standing commite meetings organised 20 reports discussed in council 12 DEC meetings organized

2 standing commite meetings organised 2 DEC meetings organized

Expenditure

221010 Special Meals and Drinks	2,400	1,085	45.2%
227001 Travel Inland	11,045	8,833	80.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,445	<i>Non Wage Rec't:</i> 9,918	<i>Non Wage Rec't:</i> 73.8%
<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%
Total	13,445	Total 9,918	Total 73.8%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Monitoring and evaluation Salaries Trainings Backstopping Financial and technical audits DARST activities Insurance and repair Communication and information Review meetings. Setting up of trial sites, MSIP activities, DPO activities, office running, operational costs	Monitoring and evaluation in LLGs. Salaries for both HLG and LLGs. Backstopping of all LLGs. Financial and technical audits in all LLGs. Trainings for all LLGs. DARST activities in the selected LLGs were monitored. Insurance and repair of the motorvehic	0	NAADS budget cuts, persistent endemic diseases for both crops and livestock, uncertainty of the programme continuity, low farmers' adoption rates, poor farmers' and sub-county cofunding attitude, non repayment of inputs received.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	121,785	91,339	75.0%
211103 Allowances	8,980	9,257	103.1%
221002 Workshops and Seminars	13,000	5,458	42.0%
221008 Computer Supplies and IT Services	1,000	350	35.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,276	45.5%
221014 Bank Charges and other Bank related costs	600	541	90.1%
222003 Information and Communications Technology	6,000	2,290	38.2%
224002 General Supply of Goods and Services	20,000	9,086	45.4%
226001 Insurances	4,250	3,452	81.2%
227001 Travel Inland	28,670	25,375	88.5%
227004 Fuel, Lubricants and Oils	0	14,826	N/A
228002 Maintenance - Vehicles	3,500	3,522	100.6%
291001 Transfers to Government Institutions	0	9,000	N/A

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	121,785	<i>Wage Rec't:</i>	91,339	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	36,530	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	91,000	<i>Domestic Dev't:</i>	48,902	<i>Domestic Dev't:</i>	53.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	212,785	Total	176,771	Total	83.1%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	5 (Kitanda, Bigasa, Butenga, Kibinge and Town council farmer for a are operational)	100.00	Budget cuts, low farmer turnups for trainings due to fatigue, weak farmer groups, resignation of one AASP, expensive livestock inputs,
No. of farmers accessing advisory services	5000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukomansimbi t/c)	5554 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukomansimbi t/c in poultry, piggery and diary management. Plus good farming practices in the gardens.)	111.08	
No. of farmers receiving Agriculture inputs	425 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	603 (Provision of agricultural inputs like diary cows, pigs, goats, poultry, cassava and potato vine to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	141.88	
No. of farmer advisory demonstration workshops	25 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs)	65 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs, village meetings.)	260.00	
Non Standard Outputs:	4 Planning meetings 2 Review meetings, 4 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 500 Trainings and sensitisation. programs Support to livestock	4 Planning meetings 2 Review meetings, 4 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 500 Trainings and sensitisation.		

Expenditure

263104 Transfers to other gov't units(current)	298,877	328,016	109.7%
--	----------------	---------	--------

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	298,877	Domestic Dev't:	328,016	Domestic Dev't:	109.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	298,877	Total	328,016	Total	109.7%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Payment of salaries to DPO for 12 months</p> <p>Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Reporting to MAAIF quarterly Attending regional and national work shops. Ensure quality staff welfare to production staff.</p>	<p>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 Cro</p>	0	<p>The ever decreasing budget under PMSCG has led to less activities being in the LLGs yet the department receives meagre allocations from the unconditional and the local revenue collections, most farmers failing to attend trainings on controlling BBW.</p>
-----------------------	---	--	---	--

Expenditure

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production and Marketing				
211101 General Staff Salaries	36,000	16,465	45.7%	
221002 Workshops and Seminars	517	517	100.0%	
221009 Welfare and Entertainment	300	400	133.3%	
221011 Printing, Stationery, Photocopying and Binding	217	309	142.4%	
221014 Bank Charges and other Bank related costs	400	495	123.8%	
227001 Travel Inland	6,081	6,796	111.8%	
	<i>Wage Rec't:</i> 36,000	<i>Wage Rec't:</i> 16,466	<i>Wage Rec't:</i> 45.7%	
	<i>Non Wage Rec't:</i> 7,580	<i>Non Wage Rec't:</i> 8,517	<i>Non Wage Rec't:</i> 112.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 43,580	Total 24,983	Total 57.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not planned for)	0	Farmers attendance in village trainings is declining. Low staffing at district levels affects operations and inadequate facilitation in form of trasport, fuel and allowances.
---	--	---------------------	---	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>5 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district</p> <p>- 4 Quarterly Planning meetings conducted at the district and 5 monitoring exercises done in Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer, 1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council, Enforcement of agricultural laws Quality assurance of agric. Unputs</p> <p>Establish 2 demonstration on disease control and new varieties in the 2 LLGs of Bukomanismbi TC and Butenga sub-counties</p>	<p>20 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district</p> <p>- 4 Quarterly Planning meetings conducted at the district and 20 monitoring exercises</p>
---	--

Expenditure

211101 General Staff Salaries	28,002	12,311	44.0%
221002 Workshops and Seminars	3,695	3,621	98.0%
221009 Welfare and Entertainment	257	250	97.2%
221011 Printing, Stationery, Photocopying and Binding	586	506	86.4%
221012 Small Office Equipment	100	100	100.0%
222001 Telecommunications	120	115	95.8%
222003 Information and Communications Technology	180	175	97.2%
224002 General Supply of Goods and Services	9,888	9,769	98.8%
227001 Travel Inland	4,995	30,973	620.1%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	28,002	<i>Wage Rec't:</i>	12,311	<i>Wage Rec't:</i>	44.0%
<i>Non Wage Rec't:</i>	6,238	<i>Non Wage Rec't:</i>	30,584	<i>Non Wage Rec't:</i>	490.3%
<i>Domestic Dev't:</i>	13,583	<i>Domestic Dev't:</i>	13,389	<i>Domestic Dev't:</i>	98.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	1,535	<i>Donor Dev't:</i>	0.0%
Total	47,823	Total	57,819	Total	120.9%

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)	2283 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 2283 Heads of cattle, 140 goats 850 pigs)	103.77	Low staffing level, the limited budget, endemic livestock diseases
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Not planned)	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.)	671 (671 dogs and cats were vaccinated vs rabies, 40 pigs sampled for ASF in Kitanda sub-county Heads of Cattle vaccinated against LSD, 40 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 100 dogs and cats Vs rabies in 5 LLGs)	134.20	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>500 Farmers in the district sensitised on livestock diseases in the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD Vaccination of dogs and cats against rabies 200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 1 Senior Vet and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIF</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties</p>	<p>405 farmers were trained on livestock diseases in the district.</p>		
-----------------------	---	--	--	--

Expenditure

221002 Workshops and Seminars	500	525	105.0%
221009 Welfare and Entertainment	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	4,055	368.7%
224002 General Supply of Goods and Services	13,695	7,624	55.7%
227001 Travel Inland	5,009	5,683	113.5%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	6,909	<i>Non Wage Rec't:</i>	10,563	<i>Non Wage Rec't:</i>	152.9%
<i>Domestic Dev't:</i>	13,695	<i>Domestic Dev't:</i>	7,624	<i>Domestic Dev't:</i>	55.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,604	Total	18,187	Total	88.3%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative groups in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	4 (bumwe cooperative assisted in registration with Registra of cooperative in MTIC, KITIFA, Biganda and BUCAFA groups assisted in registration with registra of companies.)	100.00	Limited budget allocation
No. of cooperative groups mobilised for registration	4 (Cooperative groups registered in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	1 (OBUMWE cooperative group mobilised to register)	25.00	
No of cooperative groups supervised	7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	16 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	228.57	
Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties		

Expenditure

221002 Workshops and Seminars	1,408	1,232	87.5%		
227001 Travel Inland	2,143	1,892	88.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,883	<i>Non Wage Rec't:</i>	3,124	<i>Non Wage Rec't:</i>	80.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,883	Total	3,124	Total	80.4%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	04 (Identification of tourism sites in Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council)	0 (Not done)	.00	Limited budget
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities documented in the 5LLGs of the district (Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi TC))	0 (Not done)	.00	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism Promotion campaign organised in the district)	0 (Not done)	.00	
--	--	--------------	-----	--

Non Standard Outputs:	Awareness creation on tourism in the 5 LLGs	Note done		
-----------------------	---	-----------	--	--

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 Intergrated 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.	Seventeen health units supervised . One Meeting at the district headquarters. VHT's supervised,monitored in all the 254 villages of the district. Sanitation activities carried out in the 5 subcounties of the district. Salaries paid to 91 health wor
-----------------------	---	--

Expenditure

211101 General Staff Salaries	651,290	709,618	109.0%
221011 Printing, Stationery, Photocopying and Binding	488	1,747	357.8%
227001 Travel Inland	605,819	281,433	46.5%
Wage Rec't:	651,290	Wage Rec't: 709,618	Wage Rec't: 109.0%
Non Wage Rec't:	18,472	Non Wage Rec't: 19,557	Non Wage Rec't: 105.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	587,836	Donor Dev't: 263,623	Donor Dev't: 44.8%
Total	1,257,598	Total 992,798	Total 78.9%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3600 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in	3675 (In patients in the PNFP facilities of Buyoga H/C,Kitaasa HC III,St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C,Butenga Medical Center and Makukulu	102.08	The overshoot in immunisaton was du e the Family health days conducted in the month of April 2014
---	--	---	--------	---

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

	Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	H/C III.)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	3764 (Total Children immunised with DPT3 Vaccine in the PNFP facilities of Buyoga H/C, Kitaasa HC III, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)	94.10	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	843 (Deliveries in the PNFP facilities of Buyoga H/C, Kitaasa HC III, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)	46.83	
Number of outpatients that visited the NGO Basic health facilities	100000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	35142 (OPD attendance in the PNFP facilities of Buyoga H/C, Kitaasa, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)	35.14	
Non Standard Outputs:	All health units to support and supervise VHTs within their catchment areas.	Not planned		

Expenditure

263101 LG Conditional grants(current)	49,268	43,724	88.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,268	43,724	88.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,268	43,724	88.7%

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

% age of approved posts filled with qualified health workers	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in	63 (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	90.00	We did have funds to carryout refresher training of health workers
--	---	--	-------	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Number of trained health workers in health centers	the FY 2013/14.) 200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)	2013/14.) 140 (Not planned)	70.00	No recriutment done at the end of the 4th quarter hence no improvement in the staffing levels
No.of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted.)	0 (22 trainings and CMEs were conducted.)	.00	
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.)	84739 (At the health units of Butenga,Kitanda,Bigasa,Miram b i,Kigaangazi,Kaggogo and Kisojjo.)	84.74	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.)	626 (At the health units of Butenga,Kitanda,Bigasa,Miram b i,Kigaangazi,Kaggogo and Kisojjo.)	62.60	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unctional VHTs.)	99 (224 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.)	4422 (Funds transifferred to 7 Gov't Health facilities which directly implement immunization activities together with NGO facilities.)	87.53	
Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.)	1090 (At the health units of Butenga,Kitanda,Bigasa,Miram b i,Kigaangazi,Kaggogo and Kisojjo.)	181.67	
Non Standard Outputs:	Funds transferred to 6 Gov't Health facilities	Not planned		

Expenditure

263101 LG Conditional grants(current)	59,393	59,398	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,393	59,398	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,393	59,398	100.0%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (nil)	0 (Not planned)	0	Lack of funds to rehabilitate staff houses at facilities
No of staff houses constructed	1 (Phase 1 Construction of staff houses at Bigasa health center 3 in Bigasa Sub county)	0 (Not planned)	.00	Lack of to construct staff houses at each

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs: nil Not planned public health center

Expenditure

231002 Residential Buildings	30,963	40,584	131.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,963	40,584	131.1%	
Donor Dev't:		0	0.0%	
Total	30,963	40,584	131.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	100.00	Erreoneous delete of teachers from the payroll, high rate of absentism of teachers, high rate of abscondment, amon others.
No. of teachers paid salaries	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor preminary payroll)	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor preminary payroll)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
221405 Primary Teachers' Salaries	3,352,803	3,519,422	105.0%	
Wage Rec't:	3,352,803	3,519,422	105.0%	
Non Wage Rec't:		1,540	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,352,803	3,520,962	105.0%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	44000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council	44000 (In the 73 Government Aided primary schoolsin the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council	100.00	High rate of P7 drop outs, uncooperative parents, limited funding,
-------------------------------	--	---	--------	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of pupils sitting PLE	in the District.) 2500 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	in the District) 2935 (In the 73 Government Aided primary schoolsin the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District)	117.40	
No. of Students passing in grade one	220 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	115 (In the 73 Government Aided primary schoolsin the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District)	52.27	
No. of student drop-outs	400 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	400 (In the 73 Government Aided primary schoolsin the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District)	100.00	
Non Standard Outputs:	N/A	In the 73 Government Aided primary schoolsin the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District		

Expenditure

263311 Conditional transfers to Primary Education	283,137	304,285	107.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	283,137	304,285	107.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	283,137	304,285	107.5%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Planned for)	0	Rolled over projects
No. of classrooms constructed in UPE	16 (In the four Sub counties of Kibinge, Butenga, Bigasa and Kitand, specifically to complete works rolled over from FY 2012/2013 as underlisted: Buswege, Gongwe SDA, Ndalage Islamic, Butenga COU and new works at Kawoko COU, Kiterdde P/S and Budda P/S, also latrine construction at Bugomala P/S and Butayunja P/S)	6 (6 Classrooms constructed in the four Sub counties of Kibinge, Butenga, Bigasa and Kitand, specifically to complete works rolled over from FY 2012/2013 as underlisted: Buswege, Gongwe SDA, Ndalage Islamic, Butenga COU and new works at Kawoko COU, Kiterdde P/S and Budda P/S, also latrine construction at Bugomala P/S and Butayunja P/S)	37.50	
Non Standard Outputs:	N/A	Not Planned for		

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Expenditure

231001 Non-Residential Buildings	276,369	280,583	101.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	276,369	280,583	101.5%	
Donor Dev't:		0	0.0%	
Total	276,369	280,583	101.5%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	700 (In the seven Government aided secondary schools in the District, in the sub counties of Kibinge, Kitanda ,Bigasa and Bukomansimbi Town council)	100.00	Absentism of teaching staff from duty, absentism of students, abscondment,
No. of students passing O level	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	students drop out of school due to various reasons.
No. of teaching and non teaching staff paid	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda which include Misanvu SS, Misanvu Comprehesive, Uganda Matrys Buyoga SS, Kiryassaka SS, Mbuulire ss, St. Victor's SS Kitaasa, and Kigumba SS)	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda which include Misanvu SS, Misanvu Comprehesive, Uganda Matrys Buyoga SS, Kiryassaka SS, Mbuulire ss, St. Victor's SS Kitaasa, and Kigumba SS)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,750,830	1,240,341	70.8%	
Wage Rec't:	1,750,830	1,240,341	70.8%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,750,830	1,240,341	70.8%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1560 (In the seven (7) government aided secondary schools and the six(6) private schools implementing USE located in the five sub counties of Bigasa, Kitanda, Butenga ,	500 (In the seven Government Aided and the six USE private Secondary schools located in the four sub counties of Kibinge , Kitanda , Butenga , Bigasa, and Bukomansimbi Town	32.05	Hihg rate of school drop out, Students transfer from one school to another and from one District to another,
---------------------------------	--	--	-------	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs:	Kibinge and Town Coucil) N/A	Council) Not planned for		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	0	282,169		N/A
263306 Conditional transfers to Secondary Schools	699,739	382,084		54.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 699,739	<i>Non Wage Rec't:</i> 696,253		<i>Non Wage Rec't:</i> 99.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 699,739	Total 696,253		Total 99.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for 3 staff members in DEO's office paid. Mock exams undertaken for 2,983 pupils, PLE conducted for 2,983 pupils, 73 Gov't aided & 56 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination meetings conducted. Housing Allowance for DEO refunded.	Salary for 3 staff members in DEO's office paid. Mock exams undertaken for 2,983 pupils, PLE conducted for 2,983 pupils, 73 Gov't aided & 56 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination me	0	Inadequate number of staff in Education Office, only 3/9 are present currently, inadequate facilitation, lack of means of transport to carry out field activities.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	53,828	20,215		37.6%
211103 Allowances	1,820	1,200		65.9%
221011 Printing, Stationery, Photocopying and Binding	8,500	4,300		50.6%
227001 Travel Inland	3,561	5,800		162.9%
	<i>Wage Rec't:</i> 53,828	<i>Wage Rec't:</i> 20,215		<i>Wage Rec't:</i> 37.6%
	<i>Non Wage Rec't:</i> 13,881	<i>Non Wage Rec't:</i> 11,300		<i>Non Wage Rec't:</i> 81.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 67,709	Total 31,515		Total 46.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Bukomansimbi District HQT)	1 (Bukomansimbi District headquarter)	25.00	Lack of means of transport for field activities, inadequate staff in the Education office, absenteeism of teachers on duty.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No tertiary institutions in the District)	0	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of secondary schools inspected in quarter	14 (n the four sub counties of Kibinge, Butenga, Bigasa ,Kitanda and Town Council in the District.)	14 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga Bigasa, Kitanda in the District and Town Council)	100.00	
No. of primary schools inspected in quarter	129 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga, Bigasa Kitanda in the District and Town Council)	128 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga, Bigasa Kitanda in the District and Town Council)	99.22	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	2,031	2,031	100.0%	
224002 General Supply of Goods and Services	2,110	2,110	100.0%	
227001 Travel Inland	12,287	23,336	189.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Sports Development services

Non Standard Outputs:	One District tournament for 129 schools expected to participate. The schoools are located in five sub counties of Bigasa, Kitanda, Butenga, Kibinge and Town Council.	One District tournament for 129 schools expected to participate. The schoools are located in five sub counties of Bigasa, Kitanda, Butenga, Kibinge and Town Council.	0	lack of sports equipments, inadequate facilitation for sports activities, lack of sports facilities, among others.
<i>Expenditure</i>				
227001 Travel Inland	4,500	5,250	116.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1.1.1. Salary paid to all staff, One annual workplan submitted, One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports	Salary paid to 8 staff, 16 supervsions and monitoring made 12 bid documents produced 6 site meetings held. Attended 1 soliciotor nenerals meeting in mbarara 10 copies of the report prepared and submitted to UNRA	0	Limited funding.
-----------------------	---	---	---	------------------

Expenditure

211101 General Staff Salaries	35,340	35,524	100.5%
221001 Advertising and Public Relations	0	397	N/A
221011 Printing, Stationery, Photocopying and Binding	1,850	1,611	87.1%
221014 Bank Charges and other Bank related costs	361	774	214.2%
224002 General Supply of Goods and Services	3,300	3,383	102.5%
225001 Consultancy Services- Short-term	7,000	7,000	100.0%
227001 Travel Inland	7,767	8,055	103.7%
Wage Rec't:	35,340	Wage Rec't: 35,524	Wage Rec't: 100.5%
Non Wage Rec't:	12,422	Non Wage Rec't: 13,964	Non Wage Rec't: 112.4%
Domestic Dev't:	8,106	Domestic Dev't: 7,256	Domestic Dev't: 89.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,868	Total 56,744	Total 101.6%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

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

Expenditure

263201 LG Conditional grants(capital)	0	15,543	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 15,543	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	0	Total 15,543	Total 0.0%

3. Capital Purchases

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (nil)	0 (no rehabilitations done)	0	rain seasons weather away all roads
Length in Km. of rural roads constructed	60 (6.1.1 Kagando-Kamanda-Kikondere 15km, Mbulire-Ndalage-Kagorogoro 9km, Bigasa-Butalaga-Kigangazi 8km, Seerinya-Kyabagoma 5km, Bukomansimbi-Bulenge 7km, Butenga-Buyoga 7km, Kisagazi-Ntuuma-Kagogero 7km, Kigungumika-Kabulunga 1.5km.)	30 (kikondere kamanda kagando road bukomansimbi bulenge kikondere kagando)	50.00	rehabilitated making double work which is not provided for in the budget
Non Standard Outputs:	80 Culverts to selected roads	fixing of culverts gravel excavation loading and spreading of 25 culverts on selected roads -4 pices of chain core tandens procured and fixed 1 main hydrolic pump procured and fixed for grader prcurement of four grader blades Hire of a wheel loader		

Expenditure

231003 Roads and Bridges	172,011	204,492	118.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	172,011	204,492	118.9%
Donor Dev't:		0	0.0%
Total	172,011	204,492	118.9%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1.1.2 District offices rented. 1.2 8 Design for the District Head quarters	Rent for district offices payed for the three months of april may june and july Fabrication of bill boards	0	Increase of staff led to increase of roomss to be rented.
-----------------------	---	---	---	---

Expenditure

223901 Rent (Produced Assets) to other govt. Units	23,000	19,660	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	19,660	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	19,660	85.5%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	2.1.1 Five motor vehicles maintained	-fixed the loose cabin, -rear tank -procurement front bumper for LG003-13 double cabin monthly servicing of double cabin LG 003-	0	spare parts are too expensive plus the cost of transporting them to bukomansimbi
-----------------------	--------------------------------------	--	---	--

Expenditure

224002 General Supply of Goods and Services	1,000		1,730	173.0%
228002 Maintenance - Vehicles	14,895		11,426	76.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,895	<i>Non Wage Rec't:</i>	13,156	<i>Non Wage Rec't:</i> 82.8%
<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%
Total	15,895	Total	13,156	Total 82.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	delay by prequalified suppliers to deliver services.
---	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician 1.1.1Procurement of fuel for supervivion and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report . payment of allowances. Preparation and submission of quartery and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And mantainance of the Double carbin pickups and motorcycle	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Prepa
-----------------------	--	---

Expenditure

211101 General Staff Salaries	9,548	17,934	187.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
221012 Small Office Equipment	1,700	600	35.3%
227001 Travel Inland	10,000	2,500	25.0%
Wage Rec't:	9,548	17,934	187.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,700	4,100	21.9%
Donor Dev't:		0	0.0%
Total	28,248	22,034	78.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	13 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	192.31	Community contribution helped to test more water points than earlier targeted.
No. of supervision visits during and after construction	54 (1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintainance technician 1.1.1 fuel for fiel activities, stationery , supplies.payment of allowances. Preparation and submission of quartery and annual reports .)	0 (Not planned)	.00	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

No. of water points tested for quality	13 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	192.31	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	0 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	4 (4 Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	100.00	
Non Standard Outputs:	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	Not planned		

Expenditure

221014 Bank Charges and other Bank related costs	450	450	100.0%
227001 Travel Inland	17,847	17,847	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,297	18,297	100.0%
Donor Dev't:		0	0.0%
Total	18,297	18,297	100.0%

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

No. of public sanitation sites rehabilitated	0 (nil)	0 (not planned for)	0	delays by procurement
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Butenga Subcounty)	6 (not planned for)	85.71	
% of rural water point sources functional (Shallow Wells)	80 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	78 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	97.50	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (not planned for)	0	
No. of water points rehabilitated	30 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)	30 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)	100.00	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Non Standard Outputs:	3.1.0 15,000,000/= co-fund by community towards the construction of 30 rainwater harvesting tank at a cost of 500,000 per tank.	3.1.0 15,000,000/= co-fund by community towards the construction of 30 rainwater harvesting tank at a cost of 500,000 per tank.
-----------------------	---	---

Expenditure

221014 Bank Charges and other Bank related costs	451	451	100.0%
227001 Travel Inland	15,000	2,075	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,451	2,526	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,451	2,526	16.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	10 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	100.00	small budget not able to meet all our targets.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (In the 2 sub counties of Kitanda & Bigasa subcounties.)	0 (not planned for)	.00	
No. of water and Sanitation promotional events undertaken	10 (.0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	10 (0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge and The District H/Qtr)	1 (in Kitanda S/C)	20.00	
No. of water user committees formed.	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	10 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	66.67	
Non Standard Outputs:	nil	not planned for		

Expenditure

221002 Workshops and Seminars	8,518	8,518	100.0%
-------------------------------	-------	-------	--------

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

221005 Hire of Venue (chairs, projector etc)	550	550	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,584	1,584	100.0%	
224002 General Supply of Goods and Services	440	440	100.0%	
227001 Travel Inland	15,663	15,663	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	26,755	26,755	100.0%	
Donor Dev't:		0	0.0%	
Total	26,755	26,755	100.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement to be carried out in Bigasa and CLTS in Kitanda S/C	home improvement to be carried out in Bigasa and CLTS in Kitanda S/C	0	poor responses of communities towards sanitary activities.
-----------------------	--	--	---	--

Expenditure

221002 Workshops and Seminars	15,000	15,000	100.0%	
224002 General Supply of Goods and Services	1,000	1,000	100.0%	
227001 Travel Inland	7,000	7,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	23,000	100.0%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	23,000	100.0%	

3. Capital Purchases

Output: Other Capital

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

Expenditure

231007 Other Structures	170,891	170,056	99.5%	
281501 Environmental Impact Assessments for Capital Works	1,700	1,250	73.5%	

Vote: 600 Bukomansimbi District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	172,591	<i>Domestic Dev't:</i>	171,306	<i>Domestic Dev't:</i>	99.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	172,591	Total	171,306	Total	99.3%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (one VIP Pit Latrine is constructed in Bigasa Sub county at Kigangazi Market.)	1 (one VIP Pit Latrine is constructed in Bigasa Sub county at Kigangazi Market.)	100.00	the MWE/DWD Guideline for planning figure of 3% is small for our district with that IPF.
Non Standard Outputs:	nil	N/A		

Expenditure

231007 Other Structures	10,000	10,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	10,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	10,000
			Total
			100.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)	10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)	100.00	delays in procurement process.
Non Standard Outputs:	10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.	10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.		

Expenditure

231007 Other Structures	61,150	61,150	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	62,150	<i>Domestic Dev't:</i>	61,150
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	62,150	Total	61,150
			Total
			98.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (nil)	0 (not planned for)	0	late delivery of Borehole spare parts by the supplier.
No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	30 (30 boreholes rehabilitated in all the 4 Subcounties)	300.00	

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Non Standard Outputs:	15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees		
<i>Expenditure</i>				
231007 Other Structures	20,507	20,507	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	20,507	Domestic Dev't: 20,507	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,507	Total 20,507	Total 100.0%	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	3 (3 taps connctions for psp in Kawala to serve the community.)	3 (3 taps connctions for psp in Kawala to serve the community.)	100.00	Report from urban council takes long and at times does not get produced.
Length of pipe network extended (m)	500 (extension of pipeline of about 500m to Kawala Village for public stand post.)	500 (extended pipeline of 500m to Kawala Village for public stand post.)	100.00	
Collection efficiency (% of revenue from water bills collected)	99 (procurement of pipes for water extensions and labour for excavation/trenching.procurement of a bulk water Meter.)	80 (procured pipes for water extensions and labour for excavation/trenching.procurement of a bulk water Meter.)	80.81	
Non Standard Outputs:	mobilisation of location of psp in the community	Mobilisation of location of psp in the community		

Expenditure

228001 Maintenance - Civil	4,000	4,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 4,000	Non Wage Rec't: 100.0%	
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	4,000	Total 4,000	Total 100.0%	

Output: Support for O&M of urban water facilities

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

Expenditure

223005 Electricity	14,000	14,000	100.0%	
--------------------	---------------	--------	--------	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	14,000	Non Wage Rec't:	100.0%
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	14,000	Total	14,000	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Officers paid monthly salaries and allowances	12 months salaries paid out to officer	0	Recruitment of new staff and funding of the Natural resources department is required to improve on the sector performance
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	32,913	13,643	41.5%
221014 Bank Charges and other Bank related costs	0	30	N/A
227001 Travel Inland	2,156	2,308	107.0%
Wage Rec't:	32,913	13,643	41.5%
Non Wage Rec't:	2,156	2,338	108.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,069	15,981	45.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	23 (Tree seedlings including fruit trees were distributed to farmers in Kitanda Sub county to both men and women)	0	Expected revenue was not realised thus the number of trees expected to be planted in Kitanda sub county was not procured
Area (Ha) of trees established (planted and surviving)	4 (Procure tree seedlings, distribute and provide technical backstopping to farmer groups)	0 (1400 tree seedlings were planted in Kitanda Sub county)	.00	
Non Standard Outputs:	Kitandaa and Bigasa s/cs	No activity done		

Expenditure

224002 General Supply of Goods and	2,085	2,325	111.5%
------------------------------------	-------	-------	--------

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Services

227001 Travel Inland	400	140	35.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,485	<i>Non Wage Rec't:</i> 2,465	<i>Non Wage Rec't:</i> 99.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,485	Total 2,465	Total 99.2%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2 SWAPS developed in Bigasa and Kitanda S/Cs)	1 (2 SWAPs and 1DWAP developed at Kitanda and Bigasa, and the DWAP at the District Headquarters)	50.00	Data collection was done at sub-county level on wetlands use and abuse, but funds to consolidate the data at sub county level was not enough hence it was done at the District meeting while integrating all data collected to formulate the DWAP.
Area (Ha) of Wetlands demarcated and restored	0 (0)	0 (Funds meant for restoration and protection of wetland was not enough. Few visits were made to find out areas which require restoration)	0	
Non Standard Outputs:	Not planned for	No activity done here		

Expenditure

211103 Allowances	300	680	226.7%	
227001 Travel Inland	1,002	805	80.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,302	<i>Non Wage Rec't:</i> 1,485	<i>Non Wage Rec't:</i> 114.1%	
<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%	
Total	1,302	Total 1,485	Total 114.1%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	70 (Trained leaders at LLGs in the district and sensitized public on matters concerning environment)	114 (144 men and women were trained on ENR in Kibinge and Bigasa S/C)	162.86	Men and women were trained in ENR monitoring in their respective villages and or parishes. The biggest challenge in training is few numbers turn up for environment meetings. This is due to the lunch and transport refund given compared to other sectors.
Non Standard Outputs:	At least one school trained in environment conservation	No activity done here		

Expenditure

227001 Travel Inland	1,368	1,171	85.6%	
----------------------	--------------	-------	-------	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	1,368	<i>Non Wage Rec't:</i>	1,171	<i>Non Wage Rec't:</i>	85.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,368	Total	1,171	Total	85.6%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Inspected projects in the whole District especially Town councils and Boards)	12 (12 monitoring and compliance surveys were done in all the sub-counties in the district.)	100.00	Done as expected
---	---	--	--------	------------------

Non Standard Outputs: none

none

Expenditure

227001 Travel Inland	1,517	918	60.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,517	<i>Non Wage Rec't:</i>	918	<i>Non Wage Rec't:</i>	60.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,517	Total	918	Total	60.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 Community development offices supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	9 Community development officers supplied with stationery, fuel in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	0	Inadquate funding and lack of transport facilities.
-----------------------	---	---	---	---

Expenditure

227001 Travel Inland	1,554	1,534	98.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,554	<i>Non Wage Rec't:</i>	1,534	<i>Non Wage Rec't:</i>	98.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,554	Total	1,534	Total	98.7%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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)	4 (4 missing children reported and settled in Bukomansimbi T/C)	40.00	Inadequate facilitation , lack of transport facilities and lack reception centre for missing and a centre for juveniles.
Non Standard Outputs:	100 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 10 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre	67 Socialwelfare cases were settled, 6 Juvenile cases were represented in Butenga magistrate's court, 15 court sessions attended in Butenga, 2 Juvenile were placed at Naguru Remand Home and 3 at Kampiringisa, 6 homes with domestic violence visited 7 field		

Expenditure

227001 Travel Inland	540	876	162.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	540	876	162.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	540	876	162.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters.)	2 (DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Fuel and subsistence allowances at the district headquarters.)	25.00	Inadequate funding and 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	5 community development workers supervised in the sub/counties of Butenga, Bigasa, kitanda, Kibinge, and district headquarters		

Expenditure

211101 General Staff Salaries	38,000	21,396	56.3%
221011 Printing, Stationery, Photocopying and Binding	887	308	34.7%
221014 Bank Charges and other Bank related costs	360	287	79.6%
227001 Travel Inland	750	2,023	269.7%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

291003 Transfers to Other Private Entities 0 2,771 N/A

Wage Rec't:	38,000	Wage Rec't:	21,396	Wage Rec't:	56.3%
Non Wage Rec't:	3,012	Non Wage Rec't:	5,389	Non Wage Rec't:	178.9%
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	41,012	Total	26,785	Total	65.3%

Output: Adult Learning

No. FAL Learners Trained	900 (To facilitate training of 600 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	830 (Facilitated training of 830 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	92.22	Seasonal attendance of FAL classes by FAL learners and lack of transport facilities to closely monitor and give regular support supervision.
Non Standard Outputs:	To provide incentives to 40 FAL instructors, to train 10 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.	Provided incentives to 45 FAL instructors, submitted 4 quarterly report to MoGLSD, procured training material for 35 FAL classes, held 1 meeting for FAL coordinators at Butenga sub/county facilitated 6 CDOs, 2 district staff 4 district political leaders to		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	336	42.0%		
224002 General Supply of Goods and Services	1,000	111	11.1%		
227001 Travel Inland	4,335	4,606	106.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,135	Non Wage Rec't:	5,053	Non Wage Rec't:	82.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,135	Total	5,053	Total	82.4%

Output: Gender Mainstreaming

0 inadequate funding.

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	To train women, Youth and PWD leaders in gender and development from the sub/counties of Kitanda, Butenga, Bigasa, Kibinge and Bukomansimbi T/C. To train district and sub/county staff on gender mainstreaming at the district headquarters. To hold 2 community sensitization meetings on gender and poverty in the sub/counties of Butenga and Bukomansimbi T/C.	2 Sensitization trainings on gender and development for a women group in Butenga sub/county, Kassebwea Parish, Buyovu village and Bigasa sub/county.
-----------------------	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	90	45.0%
227001 Travel Inland	586	400	68.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	836	490	58.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	836	490	58.6%

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.)	4 (Supported the district youth council and 3 sub/county youth councils hold the quarterly meeting at the district headquarters.)	66.67	Inadequate funding.
Non Standard Outputs:	To rent office space for the district 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.	Activities not implemented		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	198	106	53.5%
224002 General Supply of Goods and Services	500	425	85.0%
227001 Travel Inland	820	1,706	208.0%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,238	<i>Non Wage Rec't:</i>	2,237	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,238	Total	2,237	Total	99.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	0 (Activity not implemented)	.00	NIL
---	---	------------------------------	-----	-----

Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.	Facilitated 5 PWD representatives to attend White Cane Day in Gulu and International Disability Day in Kisoro, facilitated 2 Disability Council meeting at the district headquarters, facilitated monitoring and verification of beneficiary groups in the sub/c		
-----------------------	---	--	--	--

Expenditure

224002 General Supply of Goods and Services	10,514	10,300	98.0%		
227001 Travel Inland	2,187	1,937	88.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,802	<i>Non Wage Rec't:</i>	12,237	<i>Non Wage Rec't:</i>	95.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,802	Total	12,237	Total	95.6%

Output: Representation on Women's Councils

No. of women councils supported	6 (To facilitate women councils to hold council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)	4 (Facilitated women councils to hold council meetings in the sub/counties of Kibinge, Bukomansimbi T/C and at the district headquarters.)	66.67	The women council was able to register over performance due to the additional funds from the National Council for Women for operations/monitoring.
---------------------------------	--	--	-------	--

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Facilitated women representatives attend International women's day celebrations at St Jude Primary school Bukomansimbi T/C .Monitored 2 women community projects. Supported 2 women groups with seed capital in the sub/counties of But
---	---

Expenditure

224002 General Supply of Goods and Services	3,001	3,000	100.0%
227001 Travel Inland	1,996	1,731	86.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,239	<i>Non Wage Rec't:</i> 4,731	<i>Non Wage Rec't:</i> 90.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,239	Total 4,731	Total 90.3%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: To support 10 groups with CDD funds. To evaluate 15 groups to benefit from CDD funding. To monitor 10 CDD beneficiary groups in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	To support 10 groups with CDD funds. To evaluate 15 groups to benefit from CDD funding. To monitor 10 CDD beneficiary groups in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	0 Nil
---	--	----------

Expenditure

263101 LG Conditional grants(current)	0	12,236	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 12,236	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	0	Total 12,236	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance. 1.2.0: Procuring small office equipments and stationary for planning office.	computer repair and maintainace Antivirus installed on 5 computers diagonosis and repair of 1 computer and upgrading of RAM	0	Due to the virus computers are getting blackouts thus repairing from time to time
-----------------------	--	---	---	---

Expenditure

221002 Workshops and Seminars	740	740	100.0%
221012 Small Office Equipment	800	840	105.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,540	1,580	102.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,540	1,580	102.6%

Output: District Planning

No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (Salary paid to 1 distict planner and 1. statistician at bukomansimbi district for the month of April, May and June 2014.)	100.00	NIL
No of minutes of Council meetings with relevant resolutions	7 (7 Council meetings held at Bukomansimbi district headquarts and minutes produced.)	1 (1 Council meeting held at Bukomansimbi district headquarts and minutes produced. to discuss quarterly report)	14.29	
No of Minutes of TPC meetings	15 (2.2.0: 15 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (3 DTPC meetings coordinated at District headquarters in Bukomansimb to discuss OBT issues , 2nd budget call circular,plan implementation report)	20.00	
Non Standard Outputs:	2.4.0:20 copies of DDP reproduced and 20 LLG Development plans reproduced. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finanlized. 2.7.0: Information disseminated to stakeholders 4 times.	6 satistical abstracts printed and disseminated -data collection on institutional perfomonces ,issues paper for LLGS ,IDENTIFIED KEY STRATEGIC DEVELOPMENT ISSUES AND REVENUE MOBILISATION CHALLENGES		

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Cumulative Department Workplan Performance

UShs Thousands

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

10. Planning

Expenditure

211101 General Staff Salaries	24,576	25,559	104.0%	
221002 Workshops and Seminars	3,475	2,475	71.2%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel Inland	2,484	4,934	198.6%	
Wage Rec't:	24,576	Wage Rec't: 25,559	Wage Rec't: 104.0%	
Non Wage Rec't:	5,992	Non Wage Rec't: 7,109	Non Wage Rec't: 118.6%	
Domestic Dev't:	1,000	Domestic Dev't: 1,300	Domestic Dev't: 130.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,568	Total 33,968	Total 107.6%	

Output: Statistical data collection

Non Standard Outputs:	3.1.0: 1 District statistical Abstract revised.	6 copies of satistical abstracts printed and disseminated	0	The net work is not realiable making reistration process slow
	3.2.0: Births and deaths of people in 5 LLGs registered.	Births registered on line and certificates issued to children under 5yrs		
	3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
227001 Travel Inland	1,449	1,889	130.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,749	Non Wage Rec't: 2,189	Non Wage Rec't: 125.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,749	Total 2,189	Total 125.2%	

Output: Demographic data collection

Non Standard Outputs:	4.1.0: Data collected, community obilised,situation analysed and reports made from the 5 LLGs.	-10 departmental and sub 5 county budgets collected complied and submitted	0	data collected is not officaly recognised by planning authorities
	4.2.0: Population variables from 9 departments intergrated in the development plan.	-[Data on development issues collected and captured in the annual orkplan		
	4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.	-5 coppies of Districct consolidated workplan producedplan		

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%	
227001 Travel Inland	1,268	1,476	116.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,368	1,576	115.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,368	1,576	115.2%	

Output: Development Planning

Non Standard Outputs:	6.1.0: Internal assesment of District and LLGs performance undertaken in Bukomansimbi District.	10 copies of lgmsd report submitted to ministry of finance and ministry of local governments	0	late reprting by lower local governments
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District Headquarters.	-supported 5 lower local governments in participatory planning 9 sectoral and 5 LLGs workplans intergrated in annual workplan		
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	100 seater tent and chairs p		
	6.4.0: Planning development information disseminated to 5 lower local governments			
	6.5.0: 100 plastic chairs procured for the District.			
	6.6: Retention money for procurement of desks for Mbulire P/S, construction of pit latrine at Buwenda P/S paid and a 100 seater tent procured for the district.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	536	536	100.0%	
221012 Small Office Equipment	640	1,140	178.1%	
224002 General Supply of Goods and Services	10,542	7,146	67.8%	
227001 Travel Inland	880	800	90.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,838	2,942	33.3%	
Domestic Dev't:	3,760	6,680	177.7%	
Donor Dev't:		0	0.0%	
Total	12,598	9,622	76.4%	

Output: Management Information Systems

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:	7.1.0: Subscription for District website made, website maintained & updated. 7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	IT machines (4 computers, printers and photocopiers) in Planning unit maintained and serviced.	0	Nil
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	2,500	940	37.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i> 37.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	940	Total 37.6%

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 4 quarterly contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District.	-10 Copies of 2014/15 LGMSD and PAF workplans prepared and submitted facilitated district contract committee meeting to consider pre qualification and domestic bidding UPE for 15 schools and PHC	0	Funds could not allow auditing of all the 73 uppe schools
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,246	1,173	94.1%	
227001 Travel Inland	2,360	6,031	255.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,307	<i>Non Wage Rec't:</i> 224.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	1,896	<i>Domestic Dev't:</i> 152.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	7,203	Total 199.8%

Output: Monitoring and Evaluation of Sector plans

0 THE FUNDING FOR OPERATIONS OF HEALTH CENTRES

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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	-_MONITORED WATER TAKS IN MIRAMBI HEALTH CENTRE, KALUBANDA P/S,BUDDA P/S AND CONSTRUCTION OF MATARNITYWARD IN MIRAMBI BY THE AUDITOR TO VERIFY VALUE FOR MONEY 4 MONITORING VISITS OF HEALTH CENTRES OF KITANDA BUTENGA BIGASA BY POLITICAL LEADERS		UNDER PHC IS TOO SMALL TO RUN THE EALTH CENTRES FOR A QUARTER
-----------------------	---	--	--	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	701	708	101.0%
227001 Travel Inland	8,348	8,614	103.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,169	6,108	99.0%
Domestic Dev't:	2,880	3,214	111.6%
Donor Dev't:		0	0.0%
Total	9,049	9,322	103.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Phase 2 construction of OPD/Marteninty ward in Mirambi Health centre 3 paid. 2. Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3.	1. Phase 2 construction of OPD maternity ward at Mirambi HC III in Mirambi parish in Kibinge sub county completed	0	showdy work by contractors and late beginning of contracts affects completion in time
-----------------------	--	---	---	---

Expenditure

231001 Non-Residential Buildings	42,547	78,538	184.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	42,547	78,538	184.6%
Donor Dev't:		0	0.0%
Total	42,547	78,538	184.6%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

Non Standard Outputs: Monthly salary through out the financial year for the Head of Internal Audit and Internal Auditor paid. Twelve months salary has been paid out to Internal Audit staff at the District Headquarter

Expenditure

211101 General Staff Salaries	22,375	19,946	89.1%
Wage Rec't:	22,375	19,945	Wage Rec't: 89.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	22,375	19,945	Total 89.1%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports prepared and submitted to Council)	4 (2012/2013 Fourth Quarter, 2013/2014 First Quarter, 2013/2014 Second Quarter and 2013/2014 Third Quarter Internal Audit Reports were produced and submitted to the L.C.V Chairperson with a copy to the Chairperson District Public Accounts committee)	100.00	Under staffing in the Department, The sector is only manned by one person (Internal Auditor) Funding is still a major challenge to the sector which limits our audit scope
-----------------------------------	---	---	--------	---

Date of submitting Quaterly Internal Audit Reports	()	30/04/2014 (Four Internal Audit Reports, 2012/2013 Fourth Quarter, 2013/2014 First Quarter, 2013/2014 Second Quarter and 2013/2014 Third Quarter were produced and submitted to L.C.V Chairperson with a copy to the Chairperson District Public Accounts Committee)	0
--	----	--	---

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

Cumulative Department Workplan Performance

UShs Thousands

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

11. Internal Audit

Non Standard Outputs: It depends on the available circumstances. Special Audit Reports can only be produced on special request from the District Chairperson, Resident District Commissioner and Chief Administrative Officer

No special instructions have so far been issued during the last three quarters

Expenditure

221002 Workshops and Seminars	1,660		1,450	87.3%	
221011 Printing, Stationery, Photocopying and Binding	900		681	75.7%	
227001 Travel Inland	2,028		2,028	100.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,588	Non Wage Rec't:	4,159	Non Wage Rec't:	90.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,588	Total	4,159	Total	90.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

Wage Rec't:	6,460,988	Wage Rec't:	6,034,099	Wage Rec't:	93.4%
Non Wage Rec't:	1,636,237	Non Wage Rec't:	1,654,362	Non Wage Rec't:	101.1%
Domestic Dev't:	1,301,666	Domestic Dev't:	1,377,334	Domestic Dev't:	105.8%
Donor Dev't:	587,836	Donor Dev't:	265,158	Donor Dev't:	45.1%
Total	9,986,727	Total	9,330,953	Total	93.4%

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		372,346	489,160
Sector: Agriculture				58,877	71,154
<i>LG Function: Agricultural Advisory Services</i>				<i>58,877</i>	<i>71,154</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,877	71,154
LCII: Mbirizi				58,877	71,154
Item: 263104 Transfers to other govt. units					
Bigasa	Mbirizi	Conditional Grant for NAADS	N/A	58,877	71,154
Sector: Works and Transport				42,921	95,907
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,921</i>	<i>95,907</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				42,921	95,907
LCII: Bukango				7,296	56,180
Item: 231003 Roads and bridges (Depreciation)					
Bukomansimbi-Bulenge		Uganda Road Fund	Completed	7,296	56,180
LCII: Butalaga				35,624	39,727
Item: 231003 Roads and bridges (Depreciation)					
Supply of Culverts to selected roads		Uganda Road Fund	Completed	12,000	18,000
Bigasa-Butalaga-Kigangazi		Uganda Road Fund	Completed	23,624	21,727
			(completed)		
Sector: Education				101,809	142,121
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,809</i>	<i>82,321</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,352	57,561
LCII: Bukango				4,000	3,533
Item: 231001 Non Residential buildings (Depreciation)					
Buligita P/S		Conditional Grant to SFG	Completed	4,000	3,533
LCII: Butalaga				50,352	38,910
Item: 231001 Non Residential buildings (Depreciation)					
Ggingo P/S		Conditional Grant to SFG	Completed	2,700	5,373
Kagologolo P/S	Construction of 2 Classroom block with desks at kiteredde	Conditional Grant to SFG	Completed	17,202	5,000
Buswege P/S		Conditional Grant to SFG	Completed	30,450	28,537
LCII: Kigangazi				0	15,118
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		372,346	489,160
Gongwe Primary School	2 Classroom block	Conditional Grant to SFG	Not Started	0	15,118
Output: Latrine construction and rehabilitation				4,500	0
LCII: Bukango				4,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
MONITORING OF SFG WORKS	MONITING OF ALL SCHOOLS AND LATRINES CONSTRUCTED UNDER SFG	Conditional Grant to SFG	Completed	4,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,957	24,760
LCII: Butalaga				25,227	15,965
Item: 263311 Conditional transfers for Primary Education					
St. Anthony Mbirizi Primary School		Conditional Grant to Primary Education	N/A	6,877	3,664
Kitemi Primary School		Conditional Grant to Primary Education	N/A	8,593	7,459
Kyaziza Primary School		Conditional Grant to Primary Education	N/A	9,758	4,843
LCII: Kigangazi				8,472	4,024
Item: 263311 Conditional transfers for Primary Education					
Kiteredde Primary School		Conditional Grant to Primary Education	N/A	8,472	4,024
			(Funds TRANSFERED)		
LCII: Mbirizi				9,257	4,771
Item: 263311 Conditional transfers for Primary Education					
Nabigobe Primary School		Conditional Grant to Primary Education	N/A	9,257	4,771
LG Function: Secondary Education				0	59,800
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	59,800
LCII: Bukango				0	21,300
Item: 263101 LG Conditional grants					
MBULIRE SS		Conditional Grant to Secondary Education	N/A	0	21,300
			(Funds transferred)		
LCII: Butalaga				0	38,500
Item: 263101 LG Conditional grants					
KIGUMBA SSS		Conditional Grant to Secondary Education	N/A	0	38,500
			(Funds transferred)		

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		372,346	489,160
Sector: Health				42,167	54,691
<i>LG Function: Primary Healthcare</i>				<i>42,167</i>	<i>54,691</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				30,963	40,584
LCII: Mbirizi				30,963	40,584
Item: 231002 Residential buildings (Depreciation)					
Construction of staff houses		Conditional Grant to PHC - development	Completed	30,963	40,584
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,204	14,107
LCII: Kigangazi				4,332	4,454
Item: 263101 LG Conditional grants					
Kigangazi HC II	Kigangazi	Conditional Grant to PHC - development	N/A	4,332	4,454
LCII: Mbirizi				6,872	9,652
Item: 263101 LG Conditional grants					
Bigasa HC III	Bigasa	Conditional Grant to PHC- Non wage	N/A	6,872	9,652
Sector: Water and Environment				126,572	125,287
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>126,572</i>	<i>125,287</i>
<i>Capital Purchases</i>					
Output: Other Capital				116,572	115,287
LCII: Kigangazi				69,190	69,905
Item: 231007 Other Fixed Assets (Depreciation)					
construction of ferro cement rain harvesting tanks		Conditional transfer for Rural Water	Completed	67,490	61,490
payment of retention money		Conditional transfer for Rural Water	Completed	0	7,165
Item: 281501 Environment Impact Assessment for Capital Works					
feasibility study for capital works		Conditional transfer for Rural Water	Completed	1,700	1,250
LCII: Mbirizi				47,382	45,382
Item: 231007 Other Fixed Assets (Depreciation)					
construction of 7 hand dug shallow well -rolled over projects		Conditional transfer for Rural Water	Completed	47,382	45,382
Output: Construction of public latrines in RGCs				10,000	10,000
LCII: Kigangazi				10,000	10,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 600 Bukomansimbi District **2013/14 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		372,346	489,160
construction of public toilets in RGCs		Conditional transfer for Rural Water	Completed	10,000	10,000

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: Bukomansimbi</i>		274,138	292,214
Sector: Agriculture				60,000	71,532
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000</i>	<i>71,532</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,000	71,532
LCII: Bukomansimbi Central				60,000	71,532
Item: 263104 Transfers to other govt. units					
Bukomansimbi	Central Ward	Conditional Grant for NAADS	N/A	60,000	71,532
Sector: Works and Transport				9,999	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,999</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				9,999	0
LCII: Kigungumika				9,999	0
Item: 231003 Roads and bridges (Depreciation)					
Kigungumika-Kabulunga Road		Uganda Road Fund	Completed	9,999	0
Sector: Education				163,132	179,848
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,700</i>	<i>55,084</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,700	55,084
LCII: Bukomansimbi Central				44,300	46,919
Item: 231001 Non Residential buildings (Depreciation)					
Kitasa Mixed P/S		Conditional Grant to SFG	Completed	15,600	15,600
Procurement of school Desks		Conditional Grant to SFG	Completed	28,700	31,319
LCII: Kigungumika				8,400	8,165
Item: 231001 Non Residential buildings (Depreciation)					
Ntuuma Kigungumika P/S	Construction of 2 Classroom block with desks at Mityegera	Conditional Grant to SFG	Works Underway	8,400	8,165
<i>LG Function: Secondary Education</i>				<i>110,432</i>	<i>124,764</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,432	124,764
LCII: Bukomansimbi Central				110,432	87,364
Item: 263306 Conditional transfers for Secondary Salaries					
St. Victor's Kitaasa Ss		Conditional Grant to Secondary Education	N/A	32,884	51,033
Kitasa SSS		Conditional Grant to Secondary Education	N/A	77,548	36,331
LCII: Kisojo				0	37,400
Item: 263101 LG Conditional grants					

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: Bukomansimbi</i>		274,138	292,214
KITASA SSS		Conditional Grant to Secondary Education	N/A	0	37,400
			(Funds transferred)		
Sector: Health				20,500	20,327
LG Function: Primary Healthcare				20,500	20,327
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				20,500	20,327
LCII: Bukomansimbi Central				7,500	6,404
Item: 263101 LG Conditional grants					
St Mary's Marteniy home	Bukomansimbi Town council	Conditional Grant to PHC Salaries	N/A	6,000	6,404
Bukomansimbi Muslim Health Centre		PHC	N/A	1,500	0
LCII: Kisagazi				13,000	13,923
Item: 263101 LG Conditional grants					
Buke Medical Centre	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,000	3,598
Bukomansimbi Medical Centre	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	5,129
Kitaasa	Kitaasa	PHC	N/A	6,000	5,196
Sector: Water and Environment				20,507	20,507
LG Function: Rural Water Supply and Sanitation				20,507	20,507
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,507	20,507
LCII: Bukomansimbi Central				20,507	20,507
Item: 231007 Other Fixed Assets (Depreciation)					
procurement of Borehole spare parts at the District Headquarter.	District headquarters	Conditional transfer for Rural Water	Completed	20,507	20,507

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		428,598	421,600
Sector: Agriculture				60,000	76,864
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000</i>	<i>76,864</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,000	76,864
LCII: Kawoko				60,000	76,864
Item: 263104 Transfers to other govt. units					
Butenga	Kawoko	Conditional Grant for NAADS	N/A	60,000	76,864
Sector: Works and Transport				67,217	85,369
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,217</i>	<i>85,369</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,217	85,369
LCII: Kassebwera				44,921	71,921
Item: 231003 Roads and bridges (Depreciation)					
Kagando-Kamanda-Kikondel		Uganda Road Fund	Completed	44,921	71,921
LCII: Kisiita				15,000	13,448
Item: 231003 Roads and bridges (Depreciation)					
Routine maintenance on all roads in good condition		Uganda Road Fund	Completed	15,000	13,448
LCII: Kyankole				7,296	0
Item: 231003 Roads and bridges (Depreciation)					
Butenga-Buyoga		Uganda Road Fund	Completed	7,296	0
Sector: Education				151,029	125,413
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,315</i>	<i>101,699</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,500	46,707
LCII: Kassebwera				7,200	14,404
Item: 231001 Non Residential buildings (Depreciation)					
Binyobirya P/S		Conditional Grant to SFG	Completed (completed)	7,200	14,404
LCII: Kawoko				21,300	32,303
Item: 231001 Non Residential buildings (Depreciation)					
Butenga COU P/S		Conditional Grant to SFG	Completed	4,000	5,221
Bugomola P/S		Conditional Grant to SFG	Completed	15,600	15,600
Makomi kakukulu P/S	Construction of a teachers house at Makoomi village	Conditional Grant to SFG	Completed	1,700	11,482

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		428,598	421,600
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				99,815	54,992
LCII: Kabigi				8,460	3,940
Item: 263311 Conditional transfers for Primary Education					
Kyakamunya Moslem Primary School		Conditional Grant to Primary Education	N/A	8,460	3,940
LCII: Kassebvera				34,669	21,470
Item: 263311 Conditional transfers for Primary Education					
Ntuuma -Kigungumika Moslem p/S		Conditional Grant to Primary Education	N/A	7,225	3,338
Nkalwe primary School		Conditional Grant to Primary Education	N/A	7,580	3,338
Makoomi Kakukulu P/S		Conditional Grant to Primary Education	N/A	4,800	3,247
Kyakatebe Primary School		Conditional Grant to Primary Education	N/A	8,555	8,309
Iwenkuba Primary School		Conditional Grant to Primary Education	N/A	6,510	3,238
LCII: Kawoko				24,506	12,099
Item: 263311 Conditional transfers for Primary Education					
Sserinya P/Sch-UPE		Conditional Grant to Primary Education	N/A	8,466	4,273
Meeru Primary School		Conditional Grant to Primary Education	N/A	8,580	4,717
Kitaasa Mixed Primary School		Conditional Grant to Primary Education	N/A	7,459	3,109
(unds TRANSFERED)					
LCII: Kisiita				25,088	13,282
Item: 263311 Conditional transfers for Primary Education					
Kyansi COU P/School		Conditional Grant to Primary Education	N/A	9,397	4,558
Kyango Moslem Primary School		Conditional Grant to Primary Education	N/A	6,567	3,762
Butenga COU		Conditional Grant to Primary Salaries	N/A	9,125	4,962
LCII: Kyankole				7,092	4,201
Item: 263311 Conditional transfers for Primary Education					

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		428,598	421,600
St. Charles Lwanga Kyansi RC P/S		Conditional Grant to Primary Education	N/A	7,092	4,201
<i>LG Function: Secondary Education</i>				22,714	23,714
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,714	23,714
LCII: Kyankole				22,714	23,714
Item: 263306 Conditional transfers for Secondary Salaries					
St. Joseph Butenga		Conditional Grant to Secondary Education	N/A	22,714	23,714
Sector: Health				56,642	41,245
<i>LG Function: Primary Healthcare</i>				56,642	41,245
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				10,000	0
LCII: Kawoko				10,000	0
Item: 231005 Machinery and equipment					
Purchase of Medical equipment		Conditional Grant to PHC - development	Completed	10,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,268	13,104
LCII: Kabigi				10,000	8,007
Item: 263101 LG Conditional grants					
Kabigi	kabigi village	PHC	N/A	5,000	5,096
Luyitayita	Luyitayita	PHC	N/A	5,000	2,911
LCII: Kawoko				4,500	5,096
Item: 263101 LG Conditional grants					
Kawoko	Kawoko	PHC	N/A	4,500	5,096
LCII: Kyankole				2,768	0
Item: 263101 LG Conditional grants					
Mukisa Medical Centre	Kyansi	Conditional Grant to PHC- Non wage	N/A	2,768	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,374	28,141
LCII: Kawoko				29,374	28,141
Item: 263101 LG Conditional grants					
Butenga HC IV	Butenga	Conditional Grant to PHC- Non wage	N/A	15,120	15,572
Bukomansimbi HSD	Butenga	Conditional Grant to PHC- Non wage	N/A	14,254	12,569
Sector: Water and Environment				93,709	92,709
<i>LG Function: Rural Water Supply and Sanitation</i>				93,709	92,709

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		428,598	421,600
<i>Capital Purchases</i>					
Output: Other Capital				56,019	56,019
LCII: Kawoko				56,019	56,019
Item: 231007 Other Fixed Assets (Depreciation)					
motorized drilled wells rolled over projects		Conditional transfer for Rural Water	Completed	56,019	56,019
Output: Shallow well construction				37,690	36,690
LCII: Kassebwera				14,200	13,200
Item: 231007 Other Fixed Assets (Depreciation)					
3Hand dug Shallow well Construction	District head quarters	Conditional transfer for Rural Water	Completed	13,200	13,200
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for all projects	District hqtrs	Conditional transfer for Rural Water	Completed	1,000	0
LCII: Kisiita				23,490	23,490
Item: 231007 Other Fixed Assets (Depreciation)					
2Motorised drilled shallow well construction		Conditional transfer for Rural Water	Completed	23,490	23,490

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		561,480	613,408
Sector: Agriculture				60,000	40,602
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000</i>	<i>40,602</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,000	40,602
LCII: Maleku				60,000	40,602
Item: 263104 Transfers to other govt. units					
Kibinge	Maleku	Conditional Grant for NAADS	N/A	60,000	40,602
Sector: Works and Transport				14,640	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,640</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				14,640	0
LCII: Kisojo				14,640	0
Item: 231003 Roads and bridges (Depreciation)					
Sserinya-Kyabagoma		Uganda Road Fund	Completed	14,640	0
Sector: Education				413,567	463,830
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,686</i>	<i>95,138</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,900	46,480
LCII: Butayunja				15,600	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Butayunja P/S		Conditional Grant to SFG	Completed	15,600	15,000
LCII: Kiryaasaaka				1,700	11,480
Item: 231001 Non Residential buildings (Depreciation)					
Maleku P/S		Conditional Grant to SFG	Completed	1,700	11,480
LCII: Kisojo				44,600	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Budda primary school	Construction of 2 Classroom block with desks at budda village	Conditional Grant to SFG	Completed	44,600	20,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,786	47,118
LCII: Butayunja				22,079	14,876
Item: 263311 Conditional transfers for Primary Education					
St. Matia Mulumba Budda P/S		Conditional Grant to Primary Education	N/A	7,339	3,830
St.Patrick Buyoga p/s		Conditional Grant to Primary Education	N/A	8,508	4,631

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		561,480	613,408
Kisojo Primary School		Conditional Grant to Primary Education	N/A	6,232	6,415
LCII: Kiryaasaaka				8,213	4,488
Item: 263311 Conditional transfers for Primary Education					
Misanvu Dem School		Conditional Grant to Primary Education	N/A	8,213	4,488
LCII: Kisojo				29,003	24,216
Item: 263311 Conditional transfers for Primary Education					
St. Archileo Kasota P/sch		Conditional Grant to Primary Salaries	N/A	6,820	3,835
Maleku C/U Primary School		Conditional Grant to Primary Education	N/A	9,365	5,091
Kiyooka Islamic Pri School		Conditional Grant to Primary Education	N/A	5,415	6,150
Kyamabaale P/School UPE		Conditional Grant to Primary Education	N/A	7,403	9,140
LCII: Maleku				6,491	3,538
Item: 263311 Conditional transfers for Primary Education					
Kyabagoma Primary School		Conditional Grant to Primary Education	N/A	6,491	3,538
<i>Outputs Provided</i>					
Output: Primary Teaching Services				0	1,540
LCII: Kisojo				0	1,540
Item: 263101 LG Conditional grants					
KYAMABALE		Not Specified	N/A	0	1,540
LG Function: Secondary Education				285,881	368,692
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				285,881	368,692
LCII: Butayunja				0	83,200
Item: 263101 LG Conditional grants					
BUYOGA SSS		Conditional Grant to Secondary Salaries	N/A	0	51,200
(Funds transferred)					
Item: 263104 Transfers to other govt. units					
misanvu ssss		Conditional Grant to Secondary Salaries	N/A	0	32,000
LCII: Kiryaasaaka				138,920	102,198
Item: 263101 LG Conditional grants					

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		561,480	613,408
MISANVU COMP		Conditional Grant to Secondary Education	N/A	0	50,400
			(Funds transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martrys Buyoga		Conditional Grant to Secondary Education	N/A	46,093	30,340
Kilyasaka		Conditional Grant to Secondary Education	N/A	92,827	21,458
LCII: Kisojo				35,122	67,986
Item: 263101 LG Conditional grants					
KIRYASAKA SSS		Conditional Grant to Secondary Education	N/A	0	41,600
			(Funds transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
St. peter Kisojjo		Conditional Grant to Secondary Education	N/A	35,122	26,386
LCII: Maleku				79,996	42,196
Item: 263306 Conditional transfers for Secondary Salaries					
Misanvu Secondary		Conditional Grant to Secondary Education	N/A	79,996	42,196
LCII: Mirambi				31,843	73,112
Item: 263101 LG Conditional grants					
MISANVU SSS		Conditional Grant to Secondary Salaries	N/A	0	41,769
			(Funds transferred)		
Item: 263306 Conditional transfers for Secondary Salaries					
St. Lawurance Standard		Conditional Grant to Secondary Education	N/A	31,843	31,343
Sector: Health				14,096	13,808
LG Function: Primary Healthcare				14,096	13,808
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,000	5,196
LCII: Kiryaasaaka				5,000	5,196
Item: 263101 LG Conditional grants					
Buyoga h.c	Magando Village	PHC	N/A	5,000	5,196
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,096	8,612
LCII: Butayunja				5,554	5,628
Item: 263101 LG Conditional grants					
Mirambi HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	5,554	5,628
LCII: Not Specified				3,543	2,984

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		561,480	613,408
Item: 263101 LG Conditional grants					
Kaggogo HC II	Kaggogo	Conditional Grant to PHC- Non wage	N/A	3,543	2,984
Sector: Water and Environment				16,630	16,630
LG Function: Rural Water Supply and Sanitation				16,630	16,630
<i>Capital Purchases</i>					
Output: Shallow well construction				16,630	16,630
LCII: Kisojo				7,830	7,830
Item: 231007 Other Fixed Assets (Depreciation)					
one motorised drilled well at Kibinge Subcounty		Conditional transfer for Rural Water	Completed	7,830	7,830
LCII: Maleku				8,800	8,800
Item: 231007 Other Fixed Assets (Depreciation)					
2 hand dug shallow well at Kibinge Subcounty		Conditional transfer for Rural Water	Completed	8,800	8,800
Sector: Public Sector Management				42,547	78,538
LG Function: Local Government Planning Services				42,547	78,538
<i>Capital Purchases</i>					
Output: Other Capital				42,547	78,538
LCII: Mirambi				42,547	78,538
Item: 231001 Non Residential buildings (Depreciation)					
Balance to be paid on phase 1 construction of OPD/ Maternity ward at Mirambi Health Center III		LGMSD (Former LGDP)	Completed	15,490	57,836
Phase 2 construction of OPD/ Maternity ward at Mirambi Health Center III		LGMSD (Former LGDP)	Completed	27,057	20,702
(phase completed)					

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		312,663	267,297
Sector: Agriculture				60,000	67,864
<i>LG Function: Agricultural Advisory Services</i>				<i>60,000</i>	<i>67,864</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,000	67,864
LCII: Mitigyera				60,000	67,864
Item: 263104 Transfers to other govt. units					
Kitanda		Conditional Grant for NAADS	N/A	60,000	67,864
Sector: Works and Transport				37,233	23,216
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,233</i>	<i>23,216</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				37,233	23,216
LCII: Luwoko				25,953	12,081
Item: 231003 Roads and bridges (Depreciation)					
Mbulire-Ndalage-Kagorogoro		Uganda Road Fund	Completed	25,953	12,081
LCII: Mitigyera				11,281	11,135
Item: 231003 Roads and bridges (Depreciation)					
Kisaagazi-Ntuuma-Kagongelo		Uganda Road Fund	Completed	11,281	11,135
Sector: Education				191,382	154,751
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,896</i>	<i>138,511</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,317	60,203
LCII: Gayaza				28,417	34,935
Item: 231001 Non Residential buildings (Depreciation)					
Ndalage islamic P/S	Construction of 2 Classroom block with desks at Ndalage village	Conditional Grant to SFG	Completed	28,417	34,935
LCII: Luwoko				4,200	13,786
Item: 231001 Non Residential buildings (Depreciation)					
Lwamalenge COU P/S	Construction Teachers house at Buligita village	Conditional Grant to SFG	Completed	4,200	13,786
LCII: Makukulu				1,700	11,482
Item: 231001 Non Residential buildings (Depreciation)					
kabandiko P/S		Conditional Grant to SFG	Completed	1,700	11,482
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,579	78,308
LCII: Gayaza				7,612	4,237
Item: 263311 Conditional transfers for Primary Education					

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		312,663	267,297
Ndalagge Isalmic Primary School		Conditional Grant to Primary Education	N/A	7,612	4,237
LCII: Luwoko Item: 263311 Conditional transfers for Primary Education				15,116	40,254
Ntuuma Moslem Primary School		Conditional Grant to Primary Education	N/A	7,441	4,089
Kyakajwiga Primary School		Conditional Grant to Primary Education	N/A	7,675	36,165
LCII: Makukulu Item: 263311 Conditional transfers for Primary Education				24,063	13,285
Mbulire Muslim Primary School		Conditional Grant to Primary Education	N/A	8,295	4,536
Makukuulu Primary School		Conditional Grant to Primary Education	N/A	6,567	3,684
Mirembe Moslem Primary School		Conditional Grant to Primary Education	N/A	9,201	5,064
LCII: Mitigyera Item: 263311 Conditional transfers for Primary Education				20,188	13,523
Lwamalenge C/U P/S		Conditional Grant to Primary Education	N/A	6,130	3,543
Kisaka Primary School		Conditional Grant to Primary Education	N/A	6,991	6,340
			(Funds TRANSFERED)		
Ndalagge P/Sch-UPE		Conditional Grant to Primary Education	N/A	7,067	3,640
LCII: Ndeeba Item: 263311 Conditional transfers for Primary Education				7,600	7,008
St. Jude Kirinda Primary School		Conditional Grant to Primary Education	N/A	4,800	3,453
Mbale St. Martin P/S		Conditional Grant to Primary Education	N/A	2,800	3,555
LG Function: Secondary Education				82,486	16,240
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,486	16,240
LCII: Makukulu Item: 263306 Conditional transfers for Secondary Salaries				82,486	16,240

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		312,663	267,297
St. Gregory Makukulu		Conditional Grant to Secondary Education	N/A	82,486	16,240
Sector: Health				16,218	13,635
LG Function: Primary Healthcare				16,218	13,635
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,500	5,096
LCII: Makukulu				6,500	5,096
Item: 263101 LG Conditional grants					
Makukulu	Makukulu	PHC	N/A	5,000	5,096
Kirinda Muslim		PHC	N/A	1,500	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,718	8,539
LCII: Gayaza				3,246	2,079
Item: 263101 LG Conditional grants					
Kisojjo HC III	Kisojjo	Conditional Grant to PHC- Non wage	N/A	3,246	2,079
LCII: Mitigyera				6,472	6,460
Item: 263101 LG Conditional grants					
Kitanda HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	6,472	6,460
Sector: Water and Environment				7,830	7,830
LG Function: Rural Water Supply and Sanitation				7,830	7,830
<i>Capital Purchases</i>					
Output: Shallow well construction				7,830	7,830
LCII: Luwoko				7,830	7,830
Item: 231007 Other Fixed Assets (Depreciation)					
one motorised drilled shallow well at Kitanda Subcounty		Conditional transfer for Rural Water	Completed	7,830	7,830

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukomansimbi</i>		198,226	103,043
Sector: Education				198,226	103,043
LG Function: Secondary Education				198,226	103,043
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				198,226	103,043
LCII: Not Specified				198,226	103,043
Item: 263306 Conditional transfers for Secondary Salaries					
Light Senoir Secondary School		Conditional Grant to Secondary Education	N/A	48,235	28,336
Mbulire Senior Secondary School		Conditional Grant to Secondary Education	N/A	94,453	44,939
Misaavu Comprehensive		Conditional Grant to Secondary Education	N/A	27,601	15,799
Uganda Martyers Buyoga		Conditional Grant to Secondary Education	N/A	27,937	13,969

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		44,600	141,433
Sector: Works and Transport				0	15,543
<i>LG Function: District, Urban and Community Access Roads</i>				0	15,543
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				0	15,543
LCII: Not Specified				0	15,543
Item: 263201 LG Conditional grants					
Not Specified		Not Specified	N/A	0	15,543
Sector: Education				44,600	113,655
<i>LG Function: Pre-Primary and Primary Education</i>				44,600	113,655
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,600	14,547
LCII: Not Specified				44,600	14,547
Item: 231001 Non Residential buildings (Depreciation)					
Kawoko COU		Not Specified	Completed	44,600	14,547
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	99,107
LCII: Not Specified				0	99,107
Item: 263311 Conditional transfers for Primary Education					
Kiryassaka Primary school		Not Specified	N/A	0	2,183
Kigumba COU Primary school		Not Specified	N/A	0	2,813
Kagologolo Primary school		Not Specified	N/A	0	2,412
Kigungumika primary school		Not Specified	N/A	0	2,312
Kalubanda Primary school		Not Specified	N/A	0	2,341
Kassebwavu primary school		Not Specified	N/A	0	1,977
Kawoko COU Primary school		Not Specified	N/A	0	12,062
Kawoko Moslem Primary school		Not Specified	N/A	0	2,361
Kayanja Primary school		Not Specified	N/A	0	2,210

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		44,600	141,433
Bigasa Molem Primary school		Not Specified	N/A	0	2,018
Kigangazi primary school		Not Specified	N/A	0	2,309
Kabandiko Primary school		Not Specified	N/A	0	2,239
Kikondeere Primary school		Not Specified	N/A	0	2,421
Kisaabwa Primary School		Not Specified	N/A	0	2,164
Kisojjo Primary school		Not Specified	N/A	0	2,215
Kitemi Primary school		Not Specified	N/A	0	2,250
Kiterrede Primary school		Not Specified	N/A	0	946
Kyaziza Primary school		Not Specified	N/A	0	1,443
Nabigobe Primary school		Not Specified	N/A	0	1,496
St Anthony Mbirizi Primary school		Not Specified	N/A	0	1,945
Kayunga Moslem Primry school		Not Specified	N/A	0	2,214
Buligita Orphans Primary school		Not Specified	N/A	0	1,962
Bigasa R/C primary school		Not Specified	N/A	0	2,283
Binyobirya primary sghool		Not Specified	N/A	0	2,110
Bugomola Mosl		Not Specified	N/A	0	2,285
Bugomola Primary	Bugomola Primary	Not Specified	N/A	0	2,400
Bukango Primary school		Not Specified	N/A	0	2,250

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		44,600	141,433
Bukomansimbi Primary school		Not Specified	N/A	0	2,776
Kagoyegoye Primary school		Not Specified	N/A	0	1,897
Bulenge RC Primary school		Not Specified	N/A	0	2,192
Ggongwe SDA Primary school		Not Specified	N/A	0	1,786
Bunyanya primary school		Not Specified	N/A	0	2,400
Busagula Primary school		Not Specified	N/A	0	2,614
Busweege Primary school		Not Specified	N/A	0	1,285
Butayunja Primary school		Not Specified	N/A	0	2,449
Butenga Kibanda Primary school		Not Specified	N/A	0	2,355
Butenga Moslem p/s		Not Specified	N/A	0	2,014
Buwenda P7 School		Not Specified	N/A	0	2,415
Buyinjayinja Primary school		Not Specified	N/A	0	1,905
Gganda Primary school		Not Specified	N/A	0	2,078
Ggingo Primary school		Not Specified	N/A	0	1,177
Bulenge Moslem Primary school		Not Specified	N/A	0	2,146
Sector: Social Development				0	12,236
LG Function: Community Mobilisation and Empowerment				0	12,236
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	12,236
LCII: Not Specified				0	12,236
Item: 263101 LG Conditional grants					

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		44,600	141,433
town council		LGMSD (Former LGDP)	N/A (completed)	0	9,516
butenga		Not Specified	N/A (completed)	0	2,070
Monotoring of CDD projects		Not Specified	N/A (completed)	0	650

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 600 Bukomansimbi District 2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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