
Vote: 600 Bukomansimbi District **2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bukomansimbi District

Date: 8/6/2015

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

Vote: 600 Bukomansimbi District 2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	104,872	129,069	123%
2a. Discretionary Government Transfers	1,176,549	1,196,840	102%
2b. Conditional Government Transfers	8,683,008	8,355,179	96%
2c. Other Government Transfers	1,282,645	1,217,929	95%
3. Local Development Grant	202,165	202,164	100%
4. Donor Funding	688,239	266,028	39%
Total Revenues	12,137,478	11,367,209	94%

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	602,813	707,967	707,916	117%	117%	100%
2 Finance	91,968	78,169	77,897	85%	85%	100%
3 Statutory Bodies	401,612	384,187	382,917	96%	95%	100%
4 Production and Marketing	359,093	164,691	164,127	46%	46%	100%
5 Health	1,542,077	1,125,478	1,113,834	73%	72%	99%
6 Education	6,962,614	6,773,791	6,740,542	97%	97%	100%
7a Roads and Engineering	761,037	634,716	631,652	83%	83%	100%
7b Water	395,763	374,605	343,838	95%	87%	92%
8 Natural Resources	20,369	31,063	31,063	153%	153%	100%
9 Community Based Services	352,650	298,644	295,659	85%	84%	99%
10 Planning	612,110	621,476	600,422	102%	98%	97%
11 Internal Audit	35,371	17,147	17,146	48%	48%	100%
Grand Total	12,137,478	11,211,935	11,107,015	92%	92%	99%
Wage Rec't:	7,054,978	6,847,834	6,847,835	97%	97%	100%
Non Wage Rec't:	2,796,843	2,453,764	2,437,218	88%	87%	99%
Domestic Dev't	1,597,418	1,644,308	1,560,224	103%	98%	95%
Donor Dev't	688,239	266,028	261,738	39%	38%	98%

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

Up to the end of the forth (4th) quarter FY 2014/15, Bukomansimbi Local government had received Shs.11.367b of the budgeted Shs. 12.137b representing 94% receipt. Being the forth quarter report, this performance would ideally be 100%, this performance is attributed to a number of factors including Local Revenue realising 123% of its budget due to Improvement in collection of Local Service Tax (LST) from salaried employees. Then conditional funds were affected by the non receipt of NAADs funds. Other government transfers were also affected due to non realisation of the Presidential pledge to construct the administration block, and also funds from the National council for women funds were not received. Donor funds performed poorly due to the timing of the cashflows from the development partners which does not properly correspond with that of the central government; For Instance Mildmay financial year starts in October. Also it should be noted

Vote: 600 Bukomansimbi District **2014/15 Quarter 4**

Summary: Overview of Revenues and Expenditures

that projects under UNICEF in respect of Family health days were closed and Intergrated under Child Health Plus funded under Primary Health Care (PHC). Of what was received, Shs.11.211b; 92% of the budget was released to the Departments for utilisation. The Departments had by the end of the quarter spent Shs.11.105 (99%) with the Internal audit Department having spent the least of the Budgeted Shs.35.371 due to failure to utilise the salaries budget, i.e. lacking the Chief Internal Auditor yet Natural Resources Department utilised more than budgeted for due to payment of acting allowances to the Ag Head of the Department that had not been considered. Generally Expenditure was made to the following cost centers Wage Shs.6.847b of the budgeted Shs.6.820b (97%), Nonwage Shs.2.435b of the budgeted Shs.2,240.993b, Development Shs.1.644b of the budgeted Shs.1,597.444b (100%) and Donor development Shs 266m of the budgeted Shs.631.064m (39%). The reasons for this performance ranges from timing of cash flows from development partners and other agencies which do not flow the normal central government transfer timelines. The balance amount following the releases to the departments is largely held by Bank of Uganda (BoU) pertaining to salaries and wages account.

Vote: 600 Bukomansimbi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	104,872	129,069	123%
Land Fees	2,380	1,258	53%
Application Fees	5,000	3,982	80%
Educational/Instruction related levies	8,700	23,396	269%
Local Service Tax	23,000	35,559	155%
Market/Gate Charges	11,500	2,080	18%
Miscellaneous	5,000	1,041	21%
Other Fees and Charges	7,292	3,743	51%
Other licences	7,000	49,574	708%
Trading licences	14,000	2,363	17%
Voluntary Transfers	21,000	6,072	29%
2a. Discretionary Government Transfers	1,176,549	1,196,840	102%
Transfer of Urban Unconditional Grant - Wage	125,194	97,118	78%
Transfer of District Unconditional Grant - Wage	677,868	726,233	107%
District Unconditional Grant - Non Wage	328,696	328,696	100%
Urban Unconditional Grant - Non Wage	44,791	44,792	100%
2b. Conditional Government Transfers	8,683,008	8,355,179	96%
Conditional Grant to PHC- Non wage	74,241	74,241	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040	53,040	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,120	100%
Conditional transfer for Rural Water	329,000	329,000	100%
Conditional Grant to Women Youth and Disability Grant	5,596	5,596	100%
Conditional Grant to SFG	280,869	280,868	100%
Conditional Grant to Secondary Salaries	1,066,211	902,601	85%
Conditional Grant to Secondary Education	934,758	934,758	100%
Conditional Grant to Primary Salaries	4,187,993	4,157,531	99%
Conditional transfers to DSC Operational Costs	21,421	21,420	100%
Conditional Grant to PHC Salaries	748,418	709,874	95%
Conditional transfers to School Inspection Grant	25,841	25,841	100%
Conditional Grant to PHC - development	40,959	40,959	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	6,136	100%
Conditional Grant to DSC Chairs' Salaries	24,523	31,019	126%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	4,428	100%
Conditional Grant to Community Devt Assistants Non Wage	1,554	1,556	100%
Conditional Grant to Agric. Ext Salaries	14,982	30,418	203%
Conditional Grant for NAADS	87,046	0	0%
Conditional Grant to Primary Education	392,022	392,022	100%
NAADS (Districts) - Wage	84,095	50,008	59%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	128,620	94%
Conditional transfers to Special Grant for PWDs	11,683	11,684	100%
Sanitation and Hygiene	23,000	23,000	100%
Conditional transfers to Production and Marketing	28,292	39,940	141%
2c. Other Government Transfers	1,282,645	1,217,929	95%

Vote: 600 Bukomansimbi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Community Access Roads	42,171	42,171	100%
Uganda Road Fund - District Roads	299,891	385,941	129%
UNEB PLE Contribution	7,000	0	0%
Support to women groups	3,497	0	0%
Presidential Pledge towards LG Hdqtrs	100,000	0	0%
Unspent balances – Conditional Grants	7,181	7,181	100%
National Population and Housing Census - UBOS	398,887	398,887	100%
Ministry of Education - Head Count	3,000	1,730	58%
Unspent balances – UnConditional Grants	1,933	1,933	100%
Urban Roads	88,540	104,538	118%
Youth Livelihood Program - Min. of Gender ,Larbour &Social Development	226,759	231,655	102%
Uganda Road Fund - Mechanised Imprest	103,788	43,894	42%
3. Local Development Grant	202,165	202,164	100%
LGMSD (Former LGDP)	202,165	202,164	100%
4. Donor Funding	688,239	266,028	39%
Donor Funding - VNG International	60,000	15,192	25%
Other health Interventions	40,000	26,421	66%
UNICEF	350,000	131,347	38%
Mildmay ug	180,000	34,830	19%
Unspent balances - donor	58,239	58,239	100%
Total Revenues	12,137,478	11,367,209	94%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the 4th quarter, Local Revenue totalled to Shs.129m of the budgeted Shs.104.8m representing 123%. This overperformance arose from improvements in collections of licences from private institutions, schools, and individuals. Education levies like Mock and PLE contributions also performed well thanks to the improvements in the pass rates. Local Service Tax (LST) performed well too, thanks to the decentralisation of the wage bill. It should be noted however, that Collections from markets, Trading licences from shops, and Voluntary transfers in respect of construction of rain water Ferro cement tanks performed poorly, partly due to accusations between the tenderers and lower local technical officers, that reserve prices are hiked. Politics has not helped matters but we hope that with the approval of the 5 year revenue enhancement plan, the position will improve.

(ii) Cummulative Performance for Central Government Transfers

By the end of the 4th quarter, the Local Government had received Shs.8.3b of the budgeted Shs.8.6b representing 96%. This arose mainly from the reforms under NAADS, where funding has been recentralised. Secondary salaries also contributed to the low absorption.

(iii) Cummulative Performance for Donor Funding

By the end of the 4th quarter, Donor funding received, totalled to Shs.266m of the budgeted Shs.688.2m representing 39%. Although the picture shows an under performance, note that procurable projects under Mildmay were directly implemented by them directly, including renovations of Maternity at Kitanda and Bigasa H.c III, remodelling of Drug store at Butenga h.c IV. All totalling to Shs. 35m. Another reason for the seeming underperformance is due to the timing of the cashflows. i.e. While we follow the financial year, Mildmay's accounting period starts from October - September, then UNICEF follows a calendar year. As if that is not enough, UNICEF Intergrated Family Health Days into Child Health Days Plus. This led to losing funding of over Shs. 180m.

Vote: 600 Bukomansimbi District 2014/15 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	582,539	659,860	113%	145,635	150,613	103%
Conditional Grant to PAF monitoring	6,275	6,000	96%	1,569	1,500	96%
Locally Raised Revenues	10,320	12,018	116%	2,580	4,341	168%
Unspent balances – UnConditional Grants	119	119	100%	30	0	0%
Other Transfers from Central Government		21,550		0	21,550	
Multi-Sectoral Transfers to LLGs	409,043	480,837	118%	102,261	89,654	88%
District Unconditional Grant - Non Wage	38,068	38,078	100%	9,517	9,519	100%
Transfer of District Unconditional Grant - Wage	118,715	101,258	85%	29,679	24,048	81%
<i>Development Revenues</i>	20,274	48,107	237%	5,069	32,864	648%
LGMSD (Former LGDP)	20,193	16,457	81%	5,048	1,295	26%
Locally Raised Revenues		2,940		0	2,940	
Unspent balances – Other Government Transfers	81	81	100%	20	0	0%
Other Transfers from Central Government		28,629		0	28,629	
Total Revenues	602,813	707,967	117%	150,703	183,477	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	582,539	659,860	113%	145,635	153,637	105%
Wage	358,687	433,594	121%	89,672	97,945	109%
Non Wage	223,853	226,267	101%	55,963	55,693	100%
<i>Development Expenditure</i>	20,274	48,056	237%	5,069	35,896	708%
Domestic Development	20,274	48,056	237%	5,069	35,896	708%
Donor Development	0	0		0	0	
Total Expenditure	602,813	707,916	117%	150,704	189,533	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		51	0%			
Domestic Development		51	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51	0%			

During the quarter the department planned to receive Shs.150.703m but the actual out turn was 183.477m representing 122%. This arose budget changes that were made after approval from council to meet payroll management costs. In terms of the annual performance we received Shs.707.967m of the budgeted Shs.602.813m representing 117%. The same reason pertaining to payroll caused that plus conducting of the annual Board of Survey. Under expenditure wage was shs.433.594m of the targeted Shs.358.687m, caused by the non recruitment of key staff, notably the Sector heads. Non wage Shs.226.267m of budgeted Shs.223.853m representing a 101% caused disturbance allowance following the transfer of the Chief Administrative Officer, development Shs.48.056m of the budgeted Shs.20.274 representing a 237% resulting from funds for the youth livelihood programme that had not been budgeted for in addition to the Capacity Building Grant.

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

Bank balance Shs.0.051m is committed to bank charges.

(ii) Highlights of Physical Performance

Vote: 600 Bukomansimbi District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	70
Function Cost (UShs '000)	602,813	707,916
Cost of Workplan (UShs '000):	602,813	707,916

Using the fourth quarter funds the department did the following Payment of salaries to 14 members of staff paid numbers of staff

6 Monitoring visits to schools

2 monitoring visits to health centers

1 Mentoring sessions to lower local governments planning process

2 routine inspections made to 4 lower local governments to check on compliance to rules and regulations on spot checks to LLG

Subscriptions to ULGA and greater masaka consortium made.

1 ULGA meetings attended

annual subscription to ULGA paid

1 retreat meeting attended in Kyankwanzi

1 Annual performance report submitted 84 pay change reports for deletion, reaction, and new personal information cases submitted to Mops

Management of Pension and gratuity for retired staff

Availing of salary loan schedules to all lending.

1 salary quarterly report prepared

Human resource correspondences submitted to relevant

Payroll verification downloaded and verified

3 payroll verification reports and mapping supplier templates printed

Pay slips for 1,059 staff for April and June outprinted

Vote: 600 Bukomansimbi District**2014/15 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>	91,968	78,169	85%	22,992	20,780	90%
Locally Raised Revenues	1,979	2,674	135%	495	1,902	384%
Unspent balances – UnConditional Grants	502	502	100%	126	0	0%
District Unconditional Grant - Non Wage	14,164	14,156	100%	3,541	3,539	100%
Transfer of District Unconditional Grant - Wage	75,322	60,837	81%	18,831	15,339	81%
Total Revenues	91,968	78,169	85%	22,992	20,780	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,968	77,897	85%	22,992	20,557	89%
Wage	75,322	60,837	81%	18,831	15,384	82%
Non Wage	16,646	17,061	102%	4,162	5,173	124%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	91,968	77,897	85%	22,992	20,557	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		272	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		272	0%			

During the quarter the Department planned to receive Shs.22.992m but actually received Shs.20.780m representing 90% receipt. In terms of the financial year, the plan was to receive Shs.91.968m but actual receipt was Shs.78.169m, representing 85%. This arose from not fully utilising the wage bill. In terms of expenditure Shs.77.897m was utilised, yet the budget was Shs.91.968m representing 85% of the total annual budget. Note that non wage was over spent where of the planned Shs.16.646m we spent Shs.17.061m. This arose from costs in respect to development of the 5 year revenue enhancement plan that had earlier not been budgeted for but later budget adjustments were approved by council.

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

Balance of Shs.0. 272m/= is committed to maintain 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	30/09/2015	31/07/2015
Value of LG service tax collection	23000000	35559907
Value of Other Local Revenue Collections	81872000	93510000
Date of Approval of the Annual Workplan to the Council	30/09/2014	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/07/2015
Function Cost (UShs '000)	91,968	77,897

Vote: 600 Bukomansimbi District 2014/15 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	91,968	77,897

Budget Framework Paper submitted to MoFPED, Local Revenue collection amounted to over Shs. 129m, Final Performance Contract Form B submitted, and Developed the five year revenue enhancement plan, 5 year Revenue Enhancement Plan Developed and approved by Council.

Vote: 600 Bukomansimbi District**2014/15 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>	394,432	377,006	96%	98,608	146,027	148%
Conditional Grant to DSC Chairs' Salaries	24,523	31,019	126%	6,131	13,440	219%
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,120	100%	7,030	7,030	100%
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	136,282	128,620	94%	34,070	47,454	139%
Conditional transfers to Councillors allowances and E	53,040	53,040	100%	13,260	42,240	319%
Locally Raised Revenues	12,062	4,707	39%	3,015	0	0%
Other Transfers from Central Government		1,996		0	1,996	
District Unconditional Grant - Non Wage	86,318	86,310	100%	21,580	21,577	100%
Transfer of District Unconditional Grant - Wage	32,665	21,775	67%	8,166	6,934	85%
<i>Development Revenues</i>	7,181	7,181	100%	1,795	0	0%
Unspent balances – Conditional Grants	7,181	7,181	100%	1,795	0	0%
Total Revenues	401,612	384,187	96%	100,403	146,027	145%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	394,432	375,817	95%	97,454	148,636	153%
Wage	168,947	181,222	107%	42,237	67,828	161%
Non Wage	225,485	194,595	86%	55,217	80,808	146%
<i>Development Expenditure</i>	7,181	7,100	99%	0	0	
Domestic Development	7,181	7,100	99%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	401,612	382,917	95%	97,454	148,636	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,189	0%			
<i>Development Balances</i>		81	1%			
Domestic Development		81	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,270	0%			

During the quarter the Department targeted to receive Shs. 100.403m, but actual receipts amounted to Shs 146.027m representing 148%. Generally the performance was good however, slight variance arose from the following; Funds released for Ex gratia to LC1s and LC2s chairpersons of shs 42M always sent at the of the Quarter made an increase in revenue of the quarter, salaries and gratuity of chairpersons shs 13.440M of DSC of the budgeted shs 6.131M representing 219% and salaries and gratuity for chairpersons shs 47,454M of the budgeted shs 34.070M representing 139% also made an increase in revenue of the quarter.

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

The balance of shs 1.27m remained unspent is for ex-gratia awaiting refund to consolidated fund.

(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 2014/15 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	8	9
No. of Land board meetings	8	8
No. of Auditor Generals queries reviewed per LG	8	10
No. of LG PAC reports discussed by Council	12	14
Function Cost (US\$ '000)	401,612	382,917
Cost of Workplan (US\$ '000):	401,612	382,917

2 Auditor Generals reports discussed in council, 2 land applicants inspected, 2 reports on tender awards discussed in council, 30 health workers recruited, 20 staff confirmed, 5 internal report reviewed by PAC and the targeted 2 council meetings discussed approved 2015/2016 budget proposals.

Vote: 600 Bukomansimbi District**2014/15 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>	195,499	136,774	70%	48,875	22,299	46%
Conditional Grant to Agric. Ext Salaries	14,982	30,418	203%	3,746	8,453	226%
Conditional transfers to Production and Marketing	12,823	28,292	221%	3,206	7,073	221%
NAADS (Districts) - Wage	84,095	50,008	59%	21,024	0	0%
Locally Raised Revenues	957	2,373	248%	239	0	0%
District Unconditional Grant - Non Wage	6,846	6,838	100%	1,712	1,710	100%
Transfer of District Unconditional Grant - Wage	75,796	18,844	25%	18,949	5,064	27%
<i>Development Revenues</i>	163,594	27,918	17%	40,898	0	0%
Conditional Grant for NAADS	87,046	0	0%	21,762	0	0%
Conditional transfers to Production and Marketing	15,469	11,648	75%	3,867	0	0%
Unspent balances - donor	1,064	1,064	100%	266	0	0%
Donor Funding	60,000	15,192	25%	15,000	0	0%
Unspent balances – Other Government Transfers	15	15	102%	4	0	0%
Total Revenues	359,093	164,691	46%	89,773	22,299	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	195,499	136,495	70%	48,875	37,475	77%
Wage	174,873	99,271	57%	43,718	19,394	44%
Non Wage	20,626	37,225	180%	5,156	18,081	351%
<i>Development Expenditure</i>	163,594	27,631	17%	40,898	9,662	24%
Domestic Development	102,530	11,662	11%	25,632	9,662	38%
Donor Development	61,064	15,969	26%	15,266	0	0%
Total Expenditure	359,093	164,127	46%	89,773	47,137	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		278	0%			
<i>Development Balances</i>		286	0%			
Domestic Development		0	0%			
Donor Development		286	0%			
Total Unspent Balance (Provide details as an annex)		565	0%			

During the third quarter the sector planned to have Shs89.773m but received 22.299m representing 25%. Translating to the annual performance, Of the planned Shs.359.093m we received Shs.164.691m representing 46%. This was mainly arising from the revision of the Funding for NAADs whose programs are now centralised. Wage performance also performed poorly due to staff gaps that exist in the Department.

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

Unspent recurrent balance is on donor development of 0.286m, and also Shs.0.278M Committed to Bank Charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 600 Bukomansimbi District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	5	0
No. of farmers accessing advisory services	5000	0
No. of farmer advisory demonstration workshops	25	0
No. of farmers receiving Agriculture inputs	425	0
Function Cost (US\$ '000)	171,156	50,008
Function: 0182 District Production Services		
No. of livestock vaccinated	500	2325
No. of livestock by type undertaken in the slaughter slabs	2200	2623
Function Cost (US\$ '000)	183,817	110,970
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0
No of businesses inspected for compliance to the law	350	155
No of businesses issued with trade licenses		04
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	10	6
No. of cooperative groups mobilised for registration	4	03
No. of cooperatives assisted in registration	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	3
No. of value addition facilities in the district	22	22
A report on the nature of value addition support existing and needed	yes	no
Function Cost (US\$ '000)	4,120	3,148
Cost of Workplan (US\$ '000):	359,093	164,127

Trained farmers on livestock and crop diseases control and management, Distributed inputs under Operation Wealth Creation (Fruit trees 1739 mangoes and 6457 citrus, 14500 Banana plantlets, 210 bagcassava cuttings and 509,962 coffee seedlings) sensitised and trained 324 members of Village saving Groups in 5 lower local governments of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi TC sensitised on SACCOs, procured 1197 tissue culture bananas for multiplication, procured a Nitrogen tank for AI services, Identified some farmers to benefit from livestock

Vote: 600 Bukomansimbi District**2014/15 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>	776,258	834,747	108%	194,064	207,322	107%
Conditional Grant to PHC Salaries	651,290	709,874	109%	162,823	176,126	108%
Conditional Grant to PHC- Non wage	74,241	74,241	100%	18,560	18,560	100%
Conditional Grant to NGO Hospitals	48,968	48,968	100%	12,242	12,242	100%
Locally Raised Revenues	0	86		0	0	
District Unconditional Grant - Non Wage	1,759	1,578	90%	440	395	90%
<i>Development Revenues</i>	610,959	290,732	48%	152,740	15,260	10%
Conditional Grant to PHC - development	40,959	40,959	100%	10,240	5,995	59%
Unspent balances - donor	0	57,176		0	0	
Donor Funding	570,000	192,598	34%	142,500	9,265	7%
Total Revenues	1,387,217	1,125,478	81%	346,804	222,582	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	776,258	829,309	107%	0	210,633	
Wage	651,290	709,873	109%	0	176,126	
Non Wage	124,967	119,435	96%	0	34,507	
<i>Development Expenditure</i>	610,959	284,525	47%	0	102,594	
Domestic Development	40,959	38,757	95%	0	35,512	
Donor Development	570,000	245,769	43%	0	67,082	
Total Expenditure	1,387,217	1,113,834	80%	0	313,227	
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,438	1%			
<i>Development Balances</i>		6,206	1%			
Domestic Development		2,202	5%			
Donor Development		4,004	1%			
Total Unspent Balance (Provide details as an annex)		11,644	1%			

During the fourth quarter FY 2014.2015, the Health Department targeted to receive a total of Shs.346.804m of which Shs.222.582m was actually received, representing a 64% receipt. The reason for this was majorly from Donor funds whose cashflows don't follow the central government releases. In terms of the annual year's performance we received Shs.1.125b of the planned 1.387b representing 81%. This arose from Donors' timing of cashflows. Also note that there was a balance from Donors accounts that had not been approved by council at the start of the year, but was subsequently warranted. Expenditures amounted to Shs.1.113bm of the planned 1.387b representing 80% expenditure. Donor Development low expenditures contribute to the low absorption.

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

There is unspent balance Shs 3.688m for PHC dev't GOU as balance after payment for phase one construction of staff house at Butenga HCIV. Shs. 215,706 Donor development is for running donor bank accounts. Recurrent revenue of Shs.5.4m is committed to a contract.

(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**2014/15 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		765933989
Number of health facilities reporting no stock out of the 6 tracer drugs.		13
Number of inpatients that visited the NGO hospital facility	2000	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	0
Number of outpatients that visited the NGO hospital facility	60000	0
Number of outpatients that visited the NGO Basic health facilities		31606
Number of inpatients that visited the NGO Basic health facilities		4147
No. and proportion of deliveries conducted in the NGO Basic health facilities		916
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		3825
Number of trained health workers in health centers	200	94
No. of trained health related training sessions held.	30	21
Number of outpatients that visited the Govt. health facilities.	100000	80111
Number of inpatients that visited the Govt. health facilities.	600	1345
No. and proportion of deliveries conducted in the Govt. health facilities	1000	646
%age of approved posts filled with qualified health workers	70	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5052	393
No. of villages which have been declared Open Defecation Free(ODF)		11
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		4
No of healthcentres rehabilitated		3
No of staff houses constructed		1
No of maternity wards rehabilitated		2
Function Cost (US\$ '000)	1,387,217	1,113,834
Cost of Workplan (US\$ '000):	1,387,217	1,113,834

During the third quarter, the following were the achievements: Essential medicines were procured, Deliveries in health facilities were 416. children immunised with DPT3 under one year children totalled to 1142, OPD attendance was 34682. Thirty new health workers were recruited which raised the staffing level to 80%. VHT Quarterly meetings were held at parish level Phase construction of staff house at Butenga HCIV was completed and payment to contractors was done. End of year party was held.

Vote: 600 Bukomansimbi District**2014/15 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>	6,212,016	6,492,922	105%	1,553,004	1,676,870	108%
Conditional Grant to Primary Salaries	3,352,803	4,157,531	124%	838,201	1,060,263	126%
Conditional Grant to Secondary Salaries	1,750,831	902,601	52%	437,708	235,789	54%
Conditional Grant to Primary Education	298,051	392,022	132%	74,513	101,790	137%
Conditional Grant to Secondary Education	701,511	934,758	133%	175,378	233,247	133%
Conditional transfers to School Inspection Grant	25,841	25,841	100%	6,460	6,482	100%
Locally Raised Revenues	4,366	24,081	552%	1,092	23,325	2137%
Other Transfers from Central Government	11,069	1,730	16%	2,767	1,730	63%
District Unconditional Grant - Non Wage	13,715	13,859	101%	3,429	3,465	101%
Transfer of District Unconditional Grant - Wage	53,828	40,499	75%	13,457	10,778	80%
<i>Development Revenues</i>	280,869	280,868	100%	70,217	41,110	59%
Conditional Grant to SFG	280,869	280,868	100%	70,217	41,110	59%
Total Revenues	6,492,885	6,773,791	104%	1,623,221	1,717,980	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,212,016	6,489,674	104%	1,544,531	1,790,651	116%
Wage	5,157,462	5,191,467	101%	1,289,365	1,397,642	108%
Non Wage	1,054,554	1,298,207	123%	255,165	393,009	154%
<i>Development Expenditure</i>	280,869	250,868	89%	70,217	65,735	94%
Domestic Development	280,869	250,868	89%	70,217	65,735	94%
Donor Development	0	0		0	0	
Total Expenditure	6,492,885	6,740,542	104%	1,614,748	1,856,386	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,248	0%			
<i>Development Balances</i>		30,000	11%			
Domestic Development		30,000	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,248	1%			

During the 4th quarter, the Department received Shs1.717b of the planned Shs.1.623b representing 106% receipts. This arose from Local revenues where educational related levies surpassed the budget. Also salaries for primary teachers contributed to the same. In terms of the annual performance, we received 6.773b of the Budgeted Shs.6.492b representing 104% however notwithstanding the performance noted above which cascaded into the annual performance, secondary salaries' budget utilisation was only 52%, other government transfers 16%, and District wage utilisation was 75%. The reason for the under performance on salaries is due to failure to obtain a clearance from the Ministry to recruit staff.

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

Most of the funds are committed to constructions, awaiting the completion of the retention period.

(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**2014/15 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	942	942
No. of pupils enrolled in UPE	45000	45000
No. of student drop-outs	400	400
No. of Students passing in grade one	250	250
No. of pupils sitting PLE	3000	3000
No. of classrooms constructed in UPE	6	6
No. of latrine stances constructed	3	1
Function Cost (US\$ '000)	3,949,478	4,213,911
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	250	250
No. of students sitting O level	750	750
No. of students enrolled in USE	1560	1560
Function Cost (US\$ '000)	2,450,570	2,450,570
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	129	129
No. of secondary schools inspected in quarter	14	14
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	90,837	74,061
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	60	50
Function Cost (US\$ '000)	2,000	2,000
Cost of Workplan (US\$ '000):	6,492,885	6,740,542

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

Vote: 600 Bukomansimbi District**2014/15 Quarter 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>	126,648	104,368	82%	31,662	25,514	81%
Locally Raised Revenues	6,660	2,599	39%	1,665	0	0%
Unspent balances – UnConditional Grants	17	17	101%	4	0	0%
District Unconditional Grant - Non Wage	47,665	47,660	100%	11,916	11,915	100%
Transfer of District Unconditional Grant - Wage	72,306	54,092	75%	18,076	13,599	75%
<i>Development Revenues</i>	634,389	530,348	84%	158,597	157,623	99%
Other Transfers from Central Government	487,679	383,639	79%	121,920	127,273	104%
Multi-Sectoral Transfers to LLGs	146,710	146,709	100%	36,678	30,350	83%
Total Revenues	761,037	634,716	83%	190,259	183,137	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,648	101,304	80%	31,662	34,796	110%
Wage	72,306	54,092	75%	18,076	13,599	75%
Non Wage	54,342	47,212	87%	13,585	21,197	156%
<i>Development Expenditure</i>	634,389	530,348	84%	158,597	276,273	174%
Domestic Development	634,389	530,348	84%	158,597	276,273	174%
Donor Development	0	0		0	0	
Total Expenditure	761,037	631,652	83%	190,259	311,069	163%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,064	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,064	0%			

This quarter the department planned to receive 190.259m but actual receipts amounted to Shs.183.137m, representing 96%; The reasons for performance arose from the non receipt of local revenue, the failure to utilise the salary budget, and also the funds from Uganda National Roads Authority was Shs.383.639m of the planned Shs.487.679m representing 79%. In terms of expenditure of the Planned shs.72.309m wages utilisation was Shs.54.092m (75%). Non wage budget of Shs.54.342m saw utilisation of Shs.47.212m (87%) and Development expenditure budget of Shs.634.389m saw us spend Shs.531.132m (84%). Procurement delays were sighted as the reason for the poor utilisation rates.

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

The balance 3m on the account is for procuring of a generator that was rolled over to F/Y 2015/16.

(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	51	51
Function Cost (UShs '000)	608,537	588,016
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	152,500	43,636

Vote: 600 Bukomansimbi District 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	761,037	631,652

The money for fourth quarter was used to do the following Paid Salary paid to 8 members of staff for the month of april may june

-10 supervsions and monitoring made on oall roads under rehabilitation

-3 site meetings held in bigasa subcounty on the hiv centre poroject

-2 departemental meetings held

-1 report prepared and submitted to the minstry and road fund - --- Routine mechanise mentainance of kyogya - kagologolo 16kms, Gongwe butalaga road 15kms , butenga kisabwa road 5.5kms ,kyabagoma sserinya 1.8kms bulenge kyaziza ,Procured and instlled 123 culverts

Vote: 600 Bukomansimbi District**2014/15 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>	66,762	45,605	68%	16,691	11,050	66%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Locally Raised Revenues	21,000	455	2%	5,250	0	0%
Transfer of District Unconditional Grant - Wage	22,762	22,150	97%	5,691	5,300	93%
<i>Development Revenues</i>	329,000	329,000	100%	82,250	48,155	59%
Conditional transfer for Rural Water	329,000	329,000	100%	82,250	48,155	59%
Total Revenues	395,763	374,605	95%	98,941	59,205	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,762	45,566	68%	16,691	11,011	66%
Wage	22,762	22,150	97%	5,691	5,300	93%
Non Wage	44,000	23,416	53%	11,000	5,711	52%
<i>Development Expenditure</i>	329,000	298,272	91%	82,249	141,932	173%
Domestic Development	329,000	298,272	91%	82,249	141,932	173%
Donor Development	0	0		0	0	
Total Expenditure	395,762	343,838	87%	98,940	152,943	155%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39	0%			
<i>Development Balances</i>		30,728	9%			
Domestic Development		30,728	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,767	8%			

This quarter the department planned to receive 98.9m but actual receipts amounted to Shs. 59,205, representing 60%. The reasons for that performance is that most of the rural water grant was received in the third quarter, that is why when compared to the annual performance the percentage receipt raised to 95%. Local revenue from voluntary transfers in respect of construction of ferro cement rain water tanks' revenue was low due to poor mobilisation in subcounties. The wage budget was also not fully utilised as we lack some staff in the water unit.

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

The balance of Shs. 30.7m is committed on the account is for retention and uncertified works that were procured late.

(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**2014/15 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	60	60
No. of water points tested for quality	25	55
No. of District Water Supply and Sanitation Coordination Meetings	4	6
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	15
No. of sources tested for water quality	36	50
No. of water points rehabilitated	30	0
% of rural water point sources functional (Shallow Wells)	72	75
No. of water pump mechanics, scheme attendants and caretakers trained	7	0
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	2	3
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	30	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	5
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	2	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	11
No. of deep boreholes drilled (hand pump, motorised)	1	6
No. of deep boreholes rehabilitated	10	10
No. of deep boreholes rehabilitated (PRDP)	15	0
Function Cost (US\$ '000)	389,762	343,838
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections	5	0
No. of new connections made to existing schemes	30	27
Function Cost (US\$ '000)	6,000	0
Cost of Workplan (US\$ '000):	395,762	343,838

Using the funds received the department managed to do the following -Salaries paid to 3 members of staff for 3 months

-2 progressive reports submitted to ministry of water

Repaired LG 0100-28 with automatic of 12v, injector pump, lift pump and brake serve

data collection, 10 Post construction supervision in kibinge and bigasa sub counties 11 hand dug Shallow wells, 5 in Butenga sub-county, Bukomansimbi Town council, 4 in Kibinge sub-county, 1 in Kitanda sub-county and 1 in Bigasa sub-county.

Vote: 600 Bukomansimbi District**2014/15 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>	42,656	31,063	73%	10,664	7,726	72%
Conditional Grant to District Natural Res. - Wetlands (4,426	4,428	100%	1,107	1,107	100%
Locally Raised Revenues	1,250	160	13%	312	0	0%
District Unconditional Grant - Non Wage	4,067	2,927	72%	1,017	732	72%
Transfer of District Unconditional Grant - Wage	32,913	23,549	72%	8,228	5,887	72%
Total Revenues	42,656	31,063	73%	10,664	7,726	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,656	31,063	73%	10,664	8,180	77%
Wage	32,913	23,548	72%	8,228	5,887	72%
Non Wage	9,743	7,515	77%	2,436	2,293	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	42,656	31,063	73%	10,664	8,180	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the 4th quarter, UGX 10,664,000/= was expected I, shs 7,726,000 was received in the quarter. Thus shs 30,000 as bank charges, shs 450,000 fuel to facilitate field and office work, shs 322,000 for revival of wetland committees, shs 480,000 for monitoring and environment survey compliances.

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

There was no unspent balance in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	4
Number of people (Men and Women) participating in tree planting days	80	43
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored		1
No. of community women and men trained in ENR monitoring	50	49
No. of monitoring and compliance surveys undertaken	15	13
Function Cost (UShs '000)	42,656	31,063
Cost of Workplan (UShs '000):	42,656	31,063

Of the 4ha planned, 4ha were planted thus 1,000 tree seedlings were procured, distributed and planted in Kibinge S/C.

Vote: 600 Bukomansimbi District

2014/15 Quarter 4

Workplan 8: Natural Resources

100 trees planted at the new District Headquarters site. 4 district projects monitored for environment compliance and 5 people served with wetland eviction notices. Emphasis was put on implementation of environmental mitigation measures on District projects, thus trees and grass was planted on project sites.

Vote: 600 Bukomansimbi District**2014/15 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>	71,771	65,133	91%	17,943	23,734	132%
Conditional Grant to Functional Adult Lit	6,135	6,136	100%	1,534	1,534	100%
Conditional Grant to Community Devt Assistants Non	1,554	1,556	100%	389	389	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	11,684	100%	2,921	2,921	100%
Locally Raised Revenues	1,270	135	11%	318	0	0%
Unspent balances – UnConditional Grants		40		0	0	
Other Transfers from Central Government	2,428	9,642	397%	607	9,642	1588%
District Unconditional Grant - Non Wage	5,106	2,470	48%	1,277	617	48%
Transfer of District Unconditional Grant - Wage	38,000	27,874	73%	9,500	7,232	76%
<i>Development Revenues</i>	35,555	233,511	657%	8,889	217,192	2443%
Other Transfers from Central Government		217,192		0	217,192	
Multi-Sectoral Transfers to LLGs	35,555	16,319	46%	8,889	0	0%
Total Revenues	107,326	298,644	278%	26,832	240,926	898%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,344	62,148	90%	17,337	21,535	124%
Wage	38,000	27,874	73%	9,500	7,232	76%
Non Wage	31,344	34,274	109%	7,837	14,303	183%
<i>Development Expenditure</i>	29,184	233,511	800%	7,296	217,192	2977%
Domestic Development	29,184	233,511	800%	7,296	217,192	2977%
Donor Development	0	0		0	0	
Total Expenditure	98,527	295,659	300%	24,633	238,727	969%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,984	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,985	3%			

Up to the 4th quarter the sector had received Shs.298.644m (278%) of the 107.326m planned for the F/Y. Over performance is as a result of receiving the Youth Livelyhood Project (YLP) funds that had not been planned. Note that central transfer for women which is usually released during the fourth quarter was not received. Salary for DCDO who is not yet recruited, local revenue only 11% released.

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

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

(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**2014/15 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	2
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	950	834
No. of children cases (Juveniles) handled and settled		8
No. of Youth councils supported	6	2
No. of assisted aids supplied to disabled and elderly community	3	2
No. of women councils supported	6	3
Function Cost (US\$ '000)	98,527	295,659
Cost of Workplan (US\$ '000):	98,527	295,659

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

Vote: 600 Bukomansimbi District**2014/15 Quarter 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>	465,423	458,804	99%	116,356	14,800	13%
Conditional Grant to PAF monitoring	17,259	17,532	102%	4,315	4,383	102%
Locally Raised Revenues	1,838	717	39%	460	0	0%
Other Transfers from Central Government	398,887	398,887	100%	99,722	0	0%
District Unconditional Grant - Non Wage	13,153	13,150	100%	3,288	3,288	100%
Transfer of District Unconditional Grant - Wage	34,286	28,519	83%	8,572	7,130	83%
<i>Development Revenues</i>	146,688	162,671	111%	36,672	9,434	26%
LGMSD (Former LGDP)	63,690	92,104	145%	15,923	9,434	59%
Other Transfers from Central Government	200	0	0%	50	0	0%
Multi-Sectoral Transfers to LLGs	82,797	70,567	85%	20,699	0	0%
Total Revenues	612,110	621,476	102%	153,028	24,234	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	465,423	458,773	99%	116,356	26,311	23%
Wage	34,286	28,519	83%	8,572	7,130	83%
Non Wage	431,137	430,254	100%	107,784	19,181	18%
<i>Development Expenditure</i>	146,688	141,649	97%	36,622	136,694	373%
Domestic Development	146,688	141,649	97%	36,622	136,694	373%
Donor Development	0	0		0	0	
Total Expenditure	612,111	600,422	98%	152,978	163,006	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32	0%			
<i>Development Balances</i>		21,022	14%			
Domestic Development		21,022	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,053	3%			

During the 4th quarter of the budgeted shs.153.028m we received shs.24.234m representing a 16%. In terms of the annual year we planned to receive Shs.612.110m but actual receipts amounted to Shs.621.476m representing 102%. What brought this was mainly the LGMSD development grant where we received 92.104m which is 145% in excess of the planned.

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

The reason for unspent of shs. 21.053m is committed to capital development under LGMSD. Awaiting the finalisation of the completion of Bigasa Community hall and retention works.

(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	13	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	612,111	600,422
Cost of Workplan (UShs '000):	612,111	600,422

Vote: 600 Bukomansimbi District

2014/15 Quarter 4

Workplan 10: Planning

Construction of a 5 stance pit latrine at Kiryasaaka Prim school, Maternity ward at Mirambi H.C III, and roofing of Bigasa HIV/AIDS Counselling centre.

Vote: 600 Bukomansimbi District 2014/15 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	35,371	17,147	48%	8,843	4,264	48%
Locally Raised Revenues	229	91	40%	57	0	0%
District Unconditional Grant - Non Wage	1,640	1,669	102%	410	417	102%
Transfer of District Unconditional Grant - Wage	33,502	15,387	46%	8,376	3,847	46%
Total Revenues	35,371	17,147	48%	8,843	4,264	48%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	35,371	17,146	48%	8,843	7,200	81%
Wage	33,502	15,387	46%	8,376	6,747	81%
Non Wage	1,869	1,759	94%	467	453	97%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	35,371	17,146	48%	8,843	7,200	81%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The sector planned to receive Shs 8.843m but received Shs 4.264m representing 48% of the budget. This is attributed to the Un conditional Grant Non Wage that over performed by 2% i.e 0.417m and no funds were received from local revenue. Out of the 4.264m received, 3.847m was used to pay Salary for District Internal Auditor(90.22%) and 0.453m (10.62%) was used in other operating espenses.

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

Balance of Shs 1,000 was reserved as contribution to the bank charges in the Quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	15/06/2015
Function Cost (UShs '000)	35,371	17,146
Cost of Workplan (UShs '000):	35,371	17,146

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

Vote: 600 Bukomansimbi District **2014/15 Quarter 4**

Vote: 600 Bukomansimbi District**2014/15 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)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	1 review meetings attended Payment of salaries to 14 members of staff paid numbers of staff 4 Monitoring visits to schools 10 monitoring visits to health centers 1 Mentoring sessions to lower local governments financial accountability in the su	Payment of salaries to 14 members of staff paid numbers of staff 6 Monitoring visits to schools 2 monitoring visits to health centers 1 Mentoring sessions to lower local governments planning process 2 routine inspections made to 4 lower local gover
General Staff Salaries		53,223
Incapacity, death benefits and funeral expenses		0
Subscriptions		3,500
Travel inland		5,067
Wage Rec't:	33,163	53,223
Non Wage Rec't:	2,530	8,567
Domestic Dev't:		
Donor Dev't:		
Total	35,692	61,790

Output: Human Resource Management

Non Standard Outputs:	25 pay change reports submitted to Mops 3357 pay slips printed 3 pay rolls printed 3 exception reports prepared and submitted to the accountant general and ministry of public service -3 preriminary payrolls printed -25 staff mentored -1 reports prep	84 pay change reports for deletion, reaction, and new personal information cases submitted to Mops Management of Pension and gratuity for retired staff Availing of salary loan schedules to all lending . 1 salary quarterly report prepared Human resource
Printing, Stationery, Photocopying and Binding		1,500
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	1,894	1,900
Domestic Dev't:		
Donor Dev't:		
Total	1,894	1,900

Output: Capacity Building for HLG

Vote: 600 Bukomansimbi District**2014/15 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)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	yes (bukomansimbi)	yes (Bukomansimbi district)
No. (and type) of capacity building sessions undertaken	2 (Bukomansimbi district)	2 (Bukomansimbi district)
Non Standard Outputs:	Carrier development , Diploma in public administration and management [1 person] Computer skills [5 pple] Induction of new staff [10] HIV and gender main streaming 10 pple trained Environmental main streaming 10 participants trained	30 managers trained in basic management skills 30 health workers inducted into public service CBG activities CBG training evaluated to ensure quality
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		117
<i>Information and communications technology (ICT)</i>		16,802
<i>Travel inland</i>		4,260
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	5,069	21,179
<i>Donor Dev't:</i>		
Total	5,069	21,179
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (dional,health and teachers in bukomansimbi district)	70 (Bukomansimbi district)
Non Standard Outputs:	--Monitoring of programs implementation 4 time per quarter -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining law and order in the 5 LLGs -1 monitoring exercise per sub county per quarter . -80 administrative units and 1 sub	Monitred programme implementation of YLP in bigasa, constructions of bigasa HIVcentre and kitande HIV centre Perforamnce management for 25 staff in the categories of traditonal and health workers done
<i>Travel inland</i>		1,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,640
Output: Office Support services		

Vote: 600 Bukomansimbi District**2014/15 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)
1a. Administration		
Non Standard Outputs:	-Pymnt of water bills monthly -Office cleaning and welfare -Cleaning of the compound 3 security meeting for DISOS Payment of security personnel for 1 months for guarding the district offices Payment of facilitation to the chairpersons guard for 12	Pymnt of water bills for 3 months monthly -Office cleaning and welfare done daily 3 security meeting for DISOS held to give feed back on the security of the district to the RDC -Security personnel guarding the district office facilitated for 3 months
Welfare and Entertainment		450
Guard and Security services		2,550
Electricity		710
Water		32
Wage Rec't:		
Non Wage Rec't:	3,300	3,742
Domestic Dev't:		
Donor Dev't:		
Total	3,300	3,742

Output: Records Management

Non Standard Outputs:	50 folders procured 10 correspondences picked from post office subscription for post office payed Documents received and stored	30 folders for procured 30 correspondences picked fro post office in masaka Documents received and filed
Printing, Stationery, Photocopying and Binding		160
Postage and Courier		0
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	250	260
Domestic Dev't:		
Donor Dev't:		
Total	250	260

Output: Procurement Services

Non Standard Outputs:	50 bid notices procured 100 solicitation documents prepared 1 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 1 quarterly report submitted to PDA	-1 report submitted to PPDA -1 advert placed for collectin of revenue end prequalification frame work contract 2015/16 -56 bidz eveluated for revenue collection,frame work contract
Advertising and Public Relations		900
Printing, Stationery, Photocopying and Binding		417
Travel inland		1,868

Vote: 600 Bukomansimbi District**2014/15 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)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 1,863 3,185

Domestic Dev't:

Donor Dev't:

Total 1,863 3,185**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	30/06/2015 (Salaries paid to 11 staff members for 3 months.Q.4 Performance Report developed, and submitted to various stakeholders management at HLG (i.e 1 monthly report prepared).)	31/07/2015 (Salaries paid to 11 staff members for 3 months. Performance Report developed, and submitted to various stakeholders management at HLG.)
Non Standard Outputs:	16 Departmental monthly accounts maintained at HLG and 4 subcounties supervised at the LLGs.	16 Departmental monthly accounts maintained at HLG and 4 subcounties supervised at the LLGs.
General Staff Salaries		15,384
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		138
Bank Charges and other Bank related costs		326
Travel inland		612
Wage Rec't:	18,831	15,384
Non Wage Rec't:	1,100	1,076
Domestic Dev't:		
Donor Dev't:		
Total	19,931	16,460

Output: Revenue Management and Collection Services

Value of LG service tax collection	5750000 (Implement charging policy at the HLG.)	35559907 (Shs 35,559,907 so far collected as Local Service Tax. All the four Lower Local Governments were visited by the District Revenue Team.)
Value of Other Local Revenue Collections	20468000 (Realise collection of Shs.20,468,000= for improved service delivery at the HLG and LLGs.)	93510000 (Realised collection of Shs.93,510m= for improved service delivery at the HLG and LLGs.)
Value of Hotel Tax Collected	0 (Up to now,there are no Hotel Facilities to meet this Standard Indicator)	0 (Up to now,there are no Hotel Facilities to meet this Standard Indicator)
Non Standard Outputs:	Reassessment of markets and other local revenue sources.	Developed and submitted for Approval by Council the Revenue enhancement plan at the Higher local government.

Vote: 600 Bukomansimbi District**2014/15 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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	900

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (Copies of 2015/2016 District Budget distributed to all relevant Stakeholders.)	30/03/2015 (Draft Budget Framework Paper developed and submitted to Council and other relevant authorities including MoFPED and OPM.)
Date of Approval of the Annual Workplan to the Council	30/04/2015 (2014/2015 third quarter budget performance produced)	29/5/2015 (2014/2015 third quarter budget performance produced and submitted to MoFPED and other Line ministries and agencies.)
Non Standard Outputs:	One Budget Desk meeting held every quarter.	Budget desk meeting not held due to financial hiccups.
<i>Computer supplies and Information Technology (IT)</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	726	608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	726	608

Output: LG Expenditure mangement Services

Non Standard Outputs:	3 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	3 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,570

Output: LG Accounting Services

Vote: 600 Bukomansimbi District**2014/15 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)
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2. Finance

Date for submitting annual LG final accounts to Auditor General	31/07/2015 (Consolidation of the 2014/2015 quarterly financial statements so as to prepare the 2014/2015 Draft Final Accounts)	31/07/2015 (Consolidation of the 2014/2015 quarterly financial statements so as to prepare the 2014/2015 Draft Final Accounts)
Non Standard Outputs:	2 Meeting held at HLG and in Kampala with either of the following: OPM, MoLG, MoFPED and PAC.	Attended the Auditor General Entry meeting in Masaka, Maria Flo Hotel.
Printing, Stationery, Photocopying and Binding		820
Travel inland		200
Wage Rec't:		
Non Wage Rec't:	1,086	1,020
Domestic Dev't:		
Donor Dev't:		
Total	1,086	1,020

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:	20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	20 People paid salaries ,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG
General Staff Salaries		6,934
Special Meals and Drinks		2,425
Printing, Stationery, Photocopying and Binding		673
Small Office Equipment		80
Bank Charges and other Bank related costs		166
Travel inland		495
Wage Rec't:	8,166	6,934
Non Wage Rec't:	6,250	3,839
Domestic Dev't:		
Donor Dev't:		
Total	14,416	10,773

Output: LG procurement management services

Non Standard Outputs:	6 reports discussed in council meeting.	2 reports on tender a wards discussed in council at Bukomansimbi Dist
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Vote: 600 Bukomansimbi District**2014/15 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		
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	1,300
Output: LG staff recruitment services		
Non Standard Outputs:	30 staff granted study leave	30 staff recruited, 3 staff granted study leave, 20 staff confirmed, 2 disciplinary cases handled, 6 health workers redesignated in appointment
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		7,152
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	5,355	7,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,486	7,152
Output: LG Land management services		
No. of Land board meetings	0	2 (2 meetings organised at Bukomansimbi ,Facilitation of transfer of Intrerest in land,New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)
No. of land applications (registration, renewal, lease extensions) cleared	8 (1 meetings organised at Bukomansimbi ,Facilitation of transfer of Intrerest in land,New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	3 (5 application for conversion from leasehold to freehold , and 3 customary conversions to freehold were cleared)
Non Standard Outputs:	10 land appications inspected	2 land appicants inspected in bigasa sub county
<i>Travel inland</i>		1,982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,983	1,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,983	1,982
Output: LG Financial Accountability		
No. of LG PAC reports discussed	0	4 (6 reports discussed by DPAC at HLG. (2 for

Vote: 600 Bukomansimbi District**2014/15 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)
3. Statutory Bodies		
by Council		the District and 4 for Town Council) at HLG)
No. of Auditor Generals queries reviewed per LG	8 (Auditor general and Quarterly internal Audit reports reviewed. 2 meetings organised, 2 visits to sub counties/schools/hospitals.)	2 (Reviewed 2 Auditor generals reports one in the town council and one at the district.)
Non Standard Outputs:	1 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga.	1 visits to kataaba - kyakamunya road in kibinge sub county and Butenga primary schools in Kibinge,
Travel inland		3,930
Wage Rec't:		
Non Wage Rec't:	3,945	3,930
Domestic Dev't:		
Donor Dev't:		
Total	3,945	3,930
Output: LG Political and executive oversight		
Non Standard Outputs:	3 tours made. 76 UPE and 5 USE schools monitored.	Salaries paid to 12 political leaders 35 projects launched 50 projects monitored in the 4 sub counties of kitanda, bigasa kibinge and butenga , 2 work shops ULGA attended, 76 UPE and 5 USE schools monitored in the 4 subcounties, 2 council meetings or
General Staff Salaries		60,894
Allowances		3,000
Travel inland		55,903
Wage Rec't:	27,940	60,894
Non Wage Rec't:	20,364	58,903
Domestic Dev't:		0
Donor Dev't:		
Total	48,304	119,797
Output: Standing Committees Services		
Non Standard Outputs:	2 council meetings organised, 2 standing committee meetings organised 5 reports discussed in council 4 DEC meetings organized	2 council meetings organised, 3 standing committee meetings organised at the district headquarters 5 reports discussed in council 4 DEC meetings organized at the district headquarters
Travel inland		3,703
Wage Rec't:		
Non Wage Rec't:	16,020	3,703
Domestic Dev't:		
Donor Dev't:		
Total	16,020	3,703

Vote: 600 Bukomansimbi District**2014/15 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)
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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 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	Balance of funds not utilised now refunded back.
<i>General Staff Salaries</i>		5,877
<i>Wage Rec't:</i>	21,024	5,877
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,765	0
<i>Donor Dev't:</i>		
Total	42,789	5,877

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

Non Standard Outputs:	Payment of salaries to DPO for 3 months Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council Support planning, data management and support supervision. Ens	Payment of salaries to DPO for 3 months, Coordination of Production sector activities in support to OWC. Support planning, support supervision. Ensure timely Information management by delivering reports to MAAIF.
<i>General Staff Salaries</i>		5,064
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		293
<i>Travel inland</i>		3,340
<i>Fuel, Lubricants and Oils</i>		12,300
<i>Wage Rec't:</i>	18,949	5,064
<i>Non Wage Rec't:</i>	1,888	15,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	20,837	20,997

Vote: 600 Bukomansimbi District**2014/15 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		
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:	<p>5 quality assurance inspectionS made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>1 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Ki</p>	<p>1 Field monitoring of OWC in 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>3 months salary paid for 1 senior Agric Officer and 1 Agric. Officer</p> <p>1197 tissue culture bananas procured and distributed to farmers for multiple</p>
<i>General Staff Salaries</i>		8,453
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Medical and Agricultural supplies</i>		5,828
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,307
<i>Wage Rec't:</i>	3,746	8,453
<i>Non Wage Rec't:</i>	1,119	1,307
<i>Domestic Dev't:</i>	1,934	5,828
<i>Donor Dev't:</i>	15,266	0
Total	22,065	15,588

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	550 (Routine meat inspection carried out daily in Bukomansimbi slaughter house.300 Heads of cattle, 50 goats & 200 pigs)	623 (Routine meat inspection carried out daily in Bukomansimbi slaughter house.623 Heads of cattle, 50 goats & 200 pigs)
No of livestock by types using dips constructed	0 (NIL)	0 (Not planned for due to limited budget al)
No. of livestock vaccinated	125 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies)	700 (700 birds vaccinated vs NCD,purchase of a 30L liquid nitrogen tank)
Non Standard Outputs:	<p>125 Farmers in the district sensitised on livestock diseases</p> <p>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 & 50</p>	80 Farmers in the district sensitised on livestock diseases
<i>Welfare and Entertainment</i>		0

Vote: 600 Bukomansimbi District**2014/15 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		
Printing, Stationery, Photocopying and Binding		178
Medical and Agricultural supplies		3,834
Travel inland		496
Wage Rec't:		
Non Wage Rec't:	1,119	674
Domestic Dev't:	1,934	3,834
Donor Dev't:		
Total	3,053	4,508

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

No. of cooperatives assisted in registration	1 (One Cooperative group assisted to register in each of the 5 Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	2 (Butenga and Kitanda Pig farmers Cooperatives registered in Butenga and Kitanda sub-counties respectively.)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (None in the quarter)
No of cooperative groups supervised	10 (Number of SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	6 (06 SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Kibinge and Kitand Sub-counties) 06 SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Kibinge and Kitand Sub-counties)
Non Standard Outputs:	25 Co-save groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprises for twinning with investors	324 members of Co-save groups sensitised on SACCO operations and formation in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. 9 Leaders of financial and other cooperatives trained by Uhanga Cooperati
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel inland		166
Wage Rec't:		
Non Wage Rec't:	705	166
Domestic Dev't:		
Donor Dev't:		
Total	705	166

Additional information required by the sector on quarterly Performance

Vote: 600 Bukomansimbi District**2014/15 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)
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1. Intergreted supervision and monitoring by DHT was done in Seveniteen health units.
2. Two DHT Meetings at the district headquarters we health .
3. One DMHT meeting was held at the District headquarters
- 4 . VHT quarterly meetings were held at each

General Staff Salaries		176,126
Printing, Stationery, Photocopying and Binding		600
Travel inland		77,508
Wage Rec't:		176,126
Non Wage Rec't:		11,026
Domestic Dev't:		
Donor Dev't:		67,082
Total	0	254,234

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0 (No NGO Hospital)
Number of inpatients that visited the NGO hospital facility	0	0 (No NGO Hospital)
Number of outpatients that visited the NGO hospital facility	0	0 (No NGO Hospital)
Non Standard Outputs:		No NGO Hospital
LG Conditional grants		12,223
Wage Rec't:		0
Non Wage Rec't:		12,223
Domestic Dev't:		0
Donor Dev't:		0
Total	0	12,223

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

%age of approved posts filled with qualified health workers	0	80 (A new recruitment has been done on Q4 of FY2014/15 where 30 health workers were recruits and 8 vaccancies did not attract applicants)
Number of trained health workers in health centers	0	94 (All health workers in the seven government facilities. This includes the 30 health workers recruited with in the quarter)

Vote: 600 Bukomansimbi District**2014/15 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. of trained health related training sessions held.	0	0 (No health related training conducted with in the District by DHO's office)
Number of outpatients that visited the Govt. health facilities.	0	23687 (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	185 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	99 (254 villages(100%) have functional VHTs.)
No. of children immunized with Pentavalent vaccine	0	393 (PHC funds were transferred to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)
Number of inpatients that visited the Govt. health facilities.	0	418 (At the health units of Butenga, Kitanda, Bigasa and Mirambi)
Non Standard Outputs:		NA
<i>LG Conditional grants</i>		11,258
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		11,258
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	11,258

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

Non Standard Outputs:	Completion of phased construction of Kiyumba Health Centre.
<i>Residential buildings (Depreciation)</i>	35,092
<i>Monitoring, Supervision & Appraisal of capital works</i>	420
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	35,512
<i>Donor Dev't:</i>	0
Total	0 35,512

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**

Vote: 600 Bukomansimbi District**2014/15 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)
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6. Education

No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Buko)
No. of qualified primary teachers	0	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)
Non Standard Outputs:	Not Planned	Not planned
<i>General Staff Salaries</i>		47,334
<i>Wage Rec't:</i>	838,201	260,342
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	838,201	260,342

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

No. of pupils sitting PLE	0	3000 (n the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansi)
No. of Students passing in grade one	0	250 (n the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansi)
No. of student drop-outs	0	400 (n the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansi)
No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (n the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)
Non Standard Outputs:	Not Planned for.	Not Planned for.
<i>Conditional transfers for Primary Education</i>		97,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	70,477	97,013
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	70,477	97,013

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

No. of classrooms constructed in UPE	0	6 (Construction of 8 classrooms in three schools of Ntuuma Moslem P/S in Kitanda Sub County, Kigumba COU P/S in Bigasa Sub County , Bugomola P/S, and Sserinya P/S in Butenga Sub County)
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Vote: 600 Bukomansimbi District**2014/15 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 classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		47,128
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,967	47,128
<i>Donor Dev't:</i>		0
Total	58,967	47,128
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Not Planned)
No. of latrine stances constructed	0	1 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,)
Non Standard Outputs:		Not Planned
<i>Non Residential buildings (Depreciation)</i>		18,607
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	18,607
<i>Donor Dev't:</i>		0
Total	11,250	18,607
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of students passing O level	0	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of teaching and non teaching staff paid	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)
Non Standard Outputs:	Not planned for.	Not planned for.
<i>Wage Rec't:</i>	437,708	1,126,522
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	437,708	1,126,522

Vote: 600 Bukomansimbi District**2014/15 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>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Salaries</i>		288,247
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	174,936	288,247
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	174,936	288,247
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors i	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors i
<i>General Staff Salaries</i>		10,778
<i>Computer supplies and Information Technology (IT)</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	13,457	10,778
<i>Non Wage Rec't:</i>	4,752	2,912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,209	13,690
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected	0	14 (Located in the four sub couties in the

Vote: 600 Bukomansimbi District**2014/15 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		
in quarter		District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary institutions in the District)
No. of inspection reports provided to Council	0	4 (Bukomansimbi District Head quarter)
No. of primary schools inspected in quarter	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)
Non Standard Outputs:	Not planned for	Not planned for
Printing, Stationery, Photocopying and Binding		500
Travel inland		2,269
Fuel, Lubricants and Oils		1,069
Wage Rec't:		
Non Wage Rec't:	4,000	3,838
Domestic Dev't:		
Donor Dev't:		
Total	4,000	3,838
Output: Sports Development services		
Non Standard Outputs:	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including
Other Utilities- (fuel, gas, firewood, charcoal)		500
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500
Function: Special Needs Education		
1. Higher LG Services		
Output: Special Needs Education Services		
No. of children accessing SNE facilities	0	50 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)
No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)
Non Standard Outputs:	Not planned for.	Not planned for.

Vote: 600 Bukomansimbi District**2014/15 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		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

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

Non Standard Outputs:	Salary paid to 8 members of staff for the month of april may june 5supervsions and monitoring made 5 bid documents produced 5 site meetings held 1 budget request and reports 1 departemental meetings held 1report prepared and submitted	Salary paid to 8 members of staff for the month of april may june 10 supervsions and monitoring made on oall roads under rehabilitation 3 site meetings held in bigasa subcounty on the hiv centre poroject 2 departemental meetings held 1report prepared	
General Staff Salaries			13,599
Computer supplies and Information Technology (IT)			500
Printing, Stationery, Photocopying and Binding			0
Bank Charges and other Bank related costs			93
Travel inland			8,482
Wage Rec't:	18,076		13,599
Non Wage Rec't:	460		3,025
Domestic Dev't:	3,374		6,050
Donor Dev't:			
Total	21,911		22,674

*2. Lower Level Services***Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned)
Length in Km of District roads routinely maintained	82 (supply of culvertsto selected roads and Routine maintainence on all roads in good condition)	46 (Routine mechanise mentainance of kyogya - kagologolo 16kms, Gongwe butalaga road 15kms , butenga kisabwa road 5.5kms ,kyabagoma sserinya 1.8kms bulenge kyaziza)
No. of bridges maintained	0	0 (Not planned)

Vote: 600 Bukomansimbi District**2014/15 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)
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7a. Roads and Engineering

Non Standard Outputs:

Procurement and installation 40 of culverts on the maintained roads above

Procured and instilled 123 culverts on kyogya - kagologolo Gongwe butalaga road butenga kisabwa road ,kyabagoma sserinya bulenge kyaziza

Conditional transfers for Road Maintenance

222,231

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

71,599

222,231

Donor Dev't:

0

Total**71,599****222,231****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Maintainance of the grader,tipper,double cabin and other vehicles in the department prouement of machines for the grader

-Serviced LG003-17 with Enginee oil,oil filtre,,diesel filtre,greese and spray
-Serviced the dump trucker n0 LG002-017 with brake fluid,enginee oil,greese,oil filtre,air cleaner ,hydraulic
-Repaired LG 001-017 with tanden chains,pin bush ,hydraulichorse

Machinery and equipment

17,642

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

21,947

17,642

Donor Dev't:

0

Total**21,947****17,642****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:

1.1.2 District offices rented.

-Paid rent for 26 rooms for 3 months to jimmy sonko
-Paid rent for 4 outside rooms for 3 months to Mitsa.

Rent – (Produced Assets) to private entities

9,460

Consultancy Services- Short term

6,580

Wage Rec't:

Non Wage Rec't:

7,875

16,040

Domestic Dev't:

Donor Dev't:

Total**7,875****16,040****Output: Vehicle Maintenance**

Vote: 600 Bukomansimbi District**2014/15 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)
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7a. Roads and Engineering

Non Standard Outputs:	2.1.1 Five motor vehicles maintained	-repaired LG 0149 -28 Rear lights,metallic guards ,bushes>window rail, blazing material head bulb and truck reinforcement material
Maintenance - Vehicles		2,132
Wage Rec't:		
Non Wage Rec't:	3,750	2,132
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,132

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

Non Standard Outputs:	Salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel for supervivion and monitoring of construction projects, produce monthly r	-Salaries paid to 3 members of safff for 3 months -2 progressive reports submitted to ministry of water Repaired LG 0100-28 withautamator of12v ,injecetor pump ,liftump and brake serve data collectionr
General Staff Salaries		5,300
Printing, Stationery, Photocopying and Binding		0
Travel inland		970
Maintenance - Vehicles		0
Wage Rec't:	5,691	5,300
Non Wage Rec't:		
Domestic Dev't:	6,045	970
Donor Dev't:		
Total	11,736	6,270

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	10 (Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of supervision visits during and after construction	15 (fuel for fiel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports, conducting four coordination meeting .Allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation)	10 (pPostr construction supervision in kibinge and bigasa sub counties)

Vote: 600 Bukomansimbi District**2014/15 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)
7b. Water		
No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	10 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	1 (funds released displayed at the district headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	1 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)
Non Standard Outputs:	Planning and advocacy meetings conducted at district(1) and subcounty(4) level collectively for all the 4 subcounties.	-Data for updating the water register collected -1 meeting for extension staff held at the district .
<i>Workshops and Seminars</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,991	960
<i>Donor Dev't:</i>		
Total	5,991	960
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	1 (One planned at Kigangazi in Bigasa S/C)	0 (not implemented)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (2 from Kitanda S/C1 from Bigasa S/C 1 from Butenga ,2 from Kibinge and 1 at Bukomansimbi District HQTRS.)	0 (not implemented)
% of rural water point sources functional (Shallow Wells)	62 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	75 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned)	0 (Not Planned)
No. of water points rehabilitated	0 (Not Planned)	0 (Not Planned)
Non Standard Outputs:	15,000,000/= co-fund by community towards the construction of 30 rainwater harvesting tank at a cost of 500,000 per tank.	not implemented
<i>Travel inland</i>		5,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		5,920
<i>Donor Dev't:</i>		
Total	0	5,920
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee	30 (In all the 4 subcounties of	15 (In all the 4 subcounties of

Vote: 600 Bukomansimbi District**2014/15 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		
members trained	Bigasa, Butenga, Kitanda & Kibinge where water points are to be constructed and or rehabilitated.)	Bigasa, Butenga, Kitanda & Kibinge where new water sources constructed)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (In the 2 sub counties of Butenga & Kibinge subcounties.)	5 (In the 2 sub counties of Butenga & Kibinge subcounties.)
No. of water and Sanitation promotional events undertaken	25 (25 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	1 (sanitation coordination meeting held in bigasa sub county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge and The District H/Qtr)	0 (not implemented)
No. of water user committees formed.	30 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge)	15 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge where new water sources are to be constructed)
Non Standard Outputs:	Not planned	-10 ferrocement water harvesting tanks constructed in bukango parish in bigasa sub county
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		14,448
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	6,688	14,448
<i>Donor Dev't:</i>		
Total	10,438	14,448

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement to be carried out in Kibinge and CLTS in Butenga S/C	-Certification of CLT FOR 9 VILLAGES -Home improvement review for 5 sub counties held
<i>Workshops and Seminars</i>		2,650
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,061
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,711
<i>Domestic Dev't:</i>		0

Vote: 600 Bukomansimbi District 2014/15 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)
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7b. Water

Donor Dev't:

Total	5,750	5,711
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Beneficiaries of 30 ferrocement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects.
Carry out Environment impact assessment and construction of a valley tank in

-Ancillary works for busagula valley tank done

Environment Impact Assessment for Capital Works		0
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Other Structures		33,809
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	20,625	33,809
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Donor Dev't:		0
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Total	20,625	33,809
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Output: Spring protection

No. of springs protected	0	0 (Not planned for the quarter.)
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Non Standard Outputs:		Not planned for the quarter.
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Other Structures		0
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	1,650	0
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Donor Dev't:		0
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Total	1,650	0
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Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (20 hand dug Shallow wells, 7 in Butenga sub-county , Bukomansimbi Town council ,7in Kibinge sub-county, 3 in Kitanda sub-county and 3 in Bigasa sub-county.)	11 (11 hand dug Shallow wells, 5 in Butenga sub-county , Bukomansimbi Town council ,4 in Kibinge sub-county, 1 in Kitanda sub-county and 1 in Bigasa sub-county.)
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Non Standard Outputs:	Encourage religious and opinion leader participation in sensitisation of the community.	11 post construction support meetings held in bigasa kibinge and kitanda sub counties
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Environment Impact Assessment for Capital Works		0
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Other Structures		85,826
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Wage Rec't:		0
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Non Wage Rec't:		0
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Vote: 600 Bukomansimbi District**2014/15 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)
7b. Water		
Domestic Dev't:	27,500	85,826
Donor Dev't:		0
Total	27,500	85,826

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15 (15 boreholes rehabilitated in all s/c and procurement of spare parts for 20 facilities of new works.)	6 (Not planned for the quarter.)
No. of deep boreholes rehabilitated	15 (In all the 4 subcounties of Butenga, Bigasa, Kitanda and Kibinge)	10 (Not planned for the quarter.)
Non Standard Outputs:	Sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	0
<i>Donor Dev't:</i>		0
Total	11,250	0

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

Non Standard Outputs:	8,228,000 UGX expected to be paid as salaries to staff and 539,000 UGX as allowances at the district headquarters	8,228,000 UGX paid as salaries to staff and 539,000 UGX as allowances at the district headquarters
<i>General Staff Salaries</i>		5,887
<i>Bank Charges and other Bank related costs</i>		33
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	8,228	5,887
<i>Non Wage Rec't:</i>	539	33
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,767	5,920

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	20 (15 men and 5 women were involved in tree planting in Kibinge S/C and a 150 trees planted at the New District Hqtrs)
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Vote: 600 Bukomansimbi District**2014/15 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)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	2 (2 ha to be planted in Kibinge s/c)	2 (Backstopping was done in Kibinge S/C to farmers and tending of trees planted at the District Headquarters)
Non Standard Outputs:	1 school to be given trees to plant	2 schools given fruit and shade trees in Kibinge S/C
<i>Medical and Agricultural supplies</i>		430
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	430
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (non)	1 (1 environment committee revived in Butenga S/C)
Non Standard Outputs:	Nil	nil
<i>Travel inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342	620
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Kitanda S/C)	1 (DWAP still worked on)
Area (Ha) of Wetlands demarcated and restored	0	1 (15 people were served with Improvement notices in Kibinge waiting legal action)
Non Standard Outputs:	Nil	Not planned for
<i>Travel abroad</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	326	288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	326	288
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (Bigasa S/C at a selected venue by the council)	14 (Not planned for the quarter.)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		0

Vote: 600 Bukomansimbi District**2014/15 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)
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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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*Domestic Dev't:**Donor Dev't:*

Total	250	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring environmental compliance in Bukomansimbi District and in trading centres)	9 (Monitoring was done in Kibinge S/C - Kyabagoma P/S, Kiryasaaka, Kitanda S/C Kyaziza ,Busagula dam, and all district roads under opening)
Non Standard Outputs:	nil	Not planned for
<i>Travel inland</i>		922
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	379	922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	379	922

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:		7 community development workers facilitated to carry out CD activities in the sub/counties of Kitanda, Bigasa, Butenga, Bukomansimbi T/C and Kibinge
<i>Travel inland</i>		385
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	389	385
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	389	385

Output: Probation and Welfare Support

No. of children settled	0	0 (No missing reported and therefore no resettlement made, but made follow up visits in Mbaale- Kitaasa and Lusaka, Bigasa.Using off budget support.)
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Vote: 600 Bukomansimbi District**2014/15 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)
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9. Community Based Services

Non Standard Outputs:

11 social welfare cases arbitrated and settled, 5 court sessions attended, 3 Juvenile cases handled and placed in Kampiringisa rehabilitation centre, 4 community service cases supervised, held the Day of the African Child at Kabanda Primary school, Buteng

Travel inland 0

Wage Rec't:

Non Wage Rec't: 135 0

Domestic Dev't:

Donor Dev't:

Total 135 **0**

Output: Community Development Services (HLG)

No. of Active Community Development Workers 0

3 (3 community development offices facilitated to carry out community development activities at the district headquarters. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained.)

Non Standard Outputs:

7 Community Development workers given support supervision on YLP in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T.C

General Staff Salaries 7,232

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 97

Travel inland 1,564

Wage Rec't: 9,500 7,232

Non Wage Rec't: 562 1,661

Domestic Dev't:

Donor Dev't:

Total 10,062 **8,893**

Output: Adult Learning

No. FAL Learners Trained 0

834 (Facilitated training of 834 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)

Non Standard Outputs:

Provided incentives to 23 FAL instructors, and facilitated 1 district staff to coordinate FAL activities and 5 CDOs to monitor FAL activities, in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C, and submitted a quarterly report to

Travel inland 1,534

Wage Rec't:

Vote: 600 Bukomansimbi District**2014/15 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>Non Wage Rec't:</i>	1,534	1,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,534	1,534

Output: Gender Mainstreaming

Non Standard Outputs:

2 training held in Bigasa and Butenga sub/counties, 1 training for expectant mothers on Gender roles at Butenga H/C IV and a training on Gender relations on water and sanitation.

<i>Travel inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	145	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	145	580

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 0

5 (4 juvenile cases handled and placed at Kampiringisa Rehabilitation Centre,)

Non Standard Outputs:

38 youth groups supported with revolving loans in the sub/counties of Kitanda, Butenga, Bigasa, Kibinge and Bukomansimbi T/C, facilitated 5 SECs, 5 STPCs, DEC, DTPC and RDC'S office to monitor YLP projects, trained 168 YLP Committee members on financial m

<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		3,207
<i>Transfers to NGOs</i>		217,133
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,207
<i>Domestic Dev't:</i>		217,133
<i>Donor Dev't:</i>		
Total	0	220,340

Output: Support to Youth Councils

No. of Youth councils supported 0

0 (Council meetings not facilitated.)

Non Standard Outputs:

Monitored YLP projects in the sub/counties of Kitanda, Butenga, Bigasa, Kibinge and Bukomansimbi T/C

<i>Travel inland</i>		1,008
<i>Fuel, Lubricants and Oils</i>		0

Vote: 600 Bukomansimbi District**2014/15 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>		
<i>Non Wage Rec't:</i>	560	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	560	1,008

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	2 (Provided two guides to two district councillors.)
Non Standard Outputs:		Supported 1 group with Special grant, facilitated 7 council members to monitor beneficiary groups in the sub/counties of Butenga, Kitanda and Bukomansimbi T/C
<i>Travel inland</i>		728
<i>Transfers to NGOs</i>		5,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,201	5,928
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,201	5,928

Output: Reprerentation on Women's Councils

No. of women councils supported	0	0 (Activity not implemented)
Non Standard Outputs:		Funds were used up during the Womens' Day Celebrations
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,310	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,310	0

Additional information required by the sector on quarterly 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: Data collected from the LLGs to support planning process.	1.1.0: Data collected from the LLGs to support planning process.
<i>Workshops and Seminars</i>		350

Vote: 600 Bukomansimbi District**2014/15 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)
10. Planning		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	888	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	888	350
Output: District Planning		
No of Minutes of TPC meetings	4 (2.2.0: 4 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 4 DTPC meetings coordinated at District headquarters in Bukomansimbi)
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	1 (1 Council meetings held at Bukomansimbi district headquarters and minutes produced.)
Non Standard Outputs:	2.7.0: Information disseminated to stakeholders once.	2.7.0: Information disseminated to stakeholders once.
<i>General Staff Salaries</i>		7,130
<i>Workshops and Seminars</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		492
<i>Travel inland</i>		300
<i>Wage Rec't:</i>	8,572	7,130
<i>Non Wage Rec't:</i>	1,784	842
<i>Domestic Dev't:</i>	0	300
<i>Donor Dev't:</i>		
Total	10,355	8,272
Output: Statistical data collection		
Non Standard Outputs:	3.2.0: Births and deaths of people in 5 LLGs registered.	3.1.0: District statistical Abstract updated. 3.2.0: Births and deaths of people in 5 LLGs registered. 3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.
<i>Travel inland</i>		1,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,655
Output: Demographic data collection		

Vote: 600 Bukomansimbi District**2014/15 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)
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10. Planning

Non Standard Outputs:	4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.	National population and Housing Census 2014; Data collected, community obilised, situation analysed and reports made from the 5 LLGs. Population variables from 9 departments intergrated in the development plan.
Travel inland		10,800
Wage Rec't:		
Non Wage Rec't:	100,223	10,800
Domestic Dev't:		
Donor Dev't:		
Total	100,223	10,800

Output: Development Planning

Non Standard Outputs:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District. 6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters. 6.5.0: CBG and CDD programme co-funded.	6.5.0: CBG and CDD programme co-funded.
Small Office Equipment		0
Travel inland		1,661
Wage Rec't:		
Non Wage Rec't:	1,237	1,302
Domestic Dev't:	796	360
Donor Dev't:		
Total	2,033	1,661

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	.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 q
Travel inland		1,932
Wage Rec't:		
Non Wage Rec't:	919	1,932
Domestic Dev't:	796	0

Vote: 600 Bukomansimbi District**2014/15 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)
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10. Planning*Donor Dev't:*

Total	1,715	1,932
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

9.1.0: 10 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: 6 LGMSD projects both at the

9.1.0: 10 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: 6 LGMSD projects both at the

<i>Travel inland</i>		3,329
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,359	2,301
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<i>Domestic Dev't:</i>	796	1,028
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Donor Dev't:

Total	3,155	3,329
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

1. Construction of a 5 stance lined pit latrine at Kiryasaka Primary School.
 2. Completion of Bigasa Community Hall

1. Construction of a 5 stance lined pit latrine at Kiryasaka Primary School.
 2. Phased construction of OPD maternity ward at Mirambi Health centre III

<i>Non Residential buildings (Depreciation)</i>		54,138
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	13,535	54,138
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<i>Donor Dev't:</i>		0
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Total	13,535	54,138
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Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor, for april-june '14

Salary for the District internal Auditor was promptly paid for the three months i.e April 2015 to June 2015

Vote: 600 Bukomansimbi District**2014/15 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)
11. Internal Audit		
<i>General Staff Salaries</i>		6,747
<i>Wage Rec't:</i>	8,376	6,747
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	8,376	6,747

Output: Internal Audit

No. of Internal Department Audits	1 (One Quarterly Internal Audit Report submitted on 31/04/2015.)	1 (The District Third Quarter Internal Audit report was prepared and submitted to the relevant authorities)
Date of submitting Quarterly Internal Audit Reports	31/10/2014 (4 Quarterly audit reports prepared at HLG)	15/06/2015 (The District Third Quarter Internal Audit report was prepared and submitted to the relevant authorities)
Non Standard Outputs:	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.	No Special Audit Reports have so far been prepared since no instructions from LC V Chairperson, Resident District Commissioner and Chief Administrative Officer have ever been issued
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	467	453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	467	453

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,485,756	1,775,492
<i>Non Wage Rec't:</i>	614,010	614,010
<i>Domestic Dev't:</i>	792,902	792,902
<i>Donor Dev't:</i>		
Total	3,249,486	3,249,486

Vote: 600 Bukomansimbi District**2014/15 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
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	4 review meetings attended Payment of salaries to 14 members of staff paid numbers of staff 12 Monitoring visits to schools 30 monitoring visits to health centers 5 Mentoring sessions to lower local governments financial accountability in the sub counties follow up 10 on spot checks to LLG 4 meetings at national level attended 2 ULGA meetings attended annual subscription to ULGA paid 4 departmental meetings held 4 OBT reports prepared and submitted	Payment of salaries to 14 members of staff paid numbers of staff 6 Monitoring visits to schools 2 monitoring visits to health centers 1 Mentoring sessions to lower local governments planning process 2 routine inspections made to 4 lower local gover	0	Lack of field transport which calls for hire of a vehicle.
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Expenditure

211101 General Staff Salaries	132,650		182,316		137.4%
213002 Incapacity, death benefits and funeral expenses	3,000		700		23.3%
221017 Subscriptions	5,000		7,053		141.1%
227001 Travel inland	2,119		11,240		530.4%
Wage Rec't:	132,650	Wage Rec't:	182,317	Wage Rec't:	137.4%
Non Wage Rec't:	10,119	Non Wage Rec't:	18,993	Non Wage Rec't:	187.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,769	Total	201,310	Total	141.0%

Output: Human Resource Management

0	The district is not on IPPS system so process salaries in kampala monthly requires expenditure for 3 people
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Vote: 600 Bukomansimbi District 2014/15 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
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1a. Administration

Non Standard Outputs:	-300 pay change reports submitted to Mops -13428 pay slips printed -12 pay rolls printed -12 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored -4 reports prepared and submitted	30 managers trained in basic management skills 30 health workers inducted into public service CBG activities CBG training evaluated to ensure quality 84 pay change reports for deletion, reaction, and new personal information cases submitted to Mops
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	3,980	99.5%
221012 Small Office Equipment	170	84	49.4%
221014 Bank Charges and other Bank related costs	200	460	229.9%
227001 Travel inland	3,205	14,840	463.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,575	19,364	255.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,575	19,364	255.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (bukomasimbi)	yes (Bukomansimbi district)	#Error	the funding still small
No. (and type) of capacity building sessions undertaken	4 (Bukomansimbi district)	2 (Bukomansimbi district)	50.00	
Non Standard Outputs:	Carrier development , Diploma in public administration and management [1 person] Computer skills [20 pple] Induction of new staff [50] HIV and gender main streaming 30 pple trained Environmental main streaming 50 participants trained	30 managers trained in basic management skills 30 health workers inducted into public service CBG activities CBG training evaluated to ensure quality		

Expenditure

221003 Staff Training	4,448	4,400	98.9%
221011 Printing, Stationery, Photocopying and Binding	4,301	547	12.7%
222003 Information and communications technology (ICT)	1,919	16,802	875.6%

Vote: 600 Bukomansimbi District 2014/15 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
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1a. Administration

227001 Travel inland	9,053	10,591	117.0%	
227004 Fuel, Lubricants and Oils	554	1,000	180.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,274	33,340	164.4%	
Donor Dev't:		0	0.0%	
Total	20,274	33,340	164.4%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Traditional,health and teachers in bukomansimbi district)	70 (Bukomansimbi district)	107.69	no challenge
Non Standard Outputs:	-Monitoring of programs implementation 4 time per quarter -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -5 monitoring exercise per sub county per quarter . -254 administrative units and 5 sub counties mentored,monitored ,inspected Performamnce appraisal for 100 staff in the categories of traditonal and health workers Monitred programme implementation of YLP in bigasa, constructions of bigasa HIVcentre and kitande HIV centre Performamnce management for 25 staff in the categories of traditonal and health workers done			

Expenditure

227001 Travel inland	1,463	3,430	234.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,501	3,430	228.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,501	3,430	228.5%	

Output: Office Support services

0 no challenge

Vote: 600 Bukomansimbi District**2014/15 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
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1a. Administration

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

221009 Welfare and Entertainment	3,500	3,750	107.1%
223004 Guard and Security services	7,200	6,900	95.8%
223005 Electricity	1,500	2,210	147.3%
223006 Water	500	302	60.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,200	13,162	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,200	13,162	99.7%

Output: Records Management

0 no challenge

Non Standard Outputs:	200 folders procured 50 correspondeces picked from post office subscription for post office payed Documents received and stored	30 folders for procured 30 correspondences picked fro post office in masaka Documents received and filed
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	360	90.0%
222002 Postage and Courier	100	340	340.0%
227001 Travel inland	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,200	120.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,200	120.0%

Vote: 600 Bukomansimbi District 2014/15 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
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1a. Administration

Output: Procurement Services

Non Standard Outputs:	54 bid notices procured 200 solicitation documents prepared 4 quarterly reports prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 bidding documents prepared and printed	-1 report submitted to PPDA -1 advert placed for collection of revenue end prequalification frame work contract 2015/16 -56 bidz evaluated for revenue collection, frame work contract	0	limited funds
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Expenditure

221001 Advertising and Public Relations	2,000	2,150	107.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,216	55.4%
227001 Travel inland	1,651	3,591	217.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,451	7,957	106.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,451	7,957	106.8%

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	30/09/2015 (Salaries paid to 11 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	31/07/2015 (Salaries paid to 11 staff members for 3 months. Q.4 Performance Report developed, and submitted to various stakeholders management at HLG.)	#Error	Understaffing remains the major reason for failure to utilise the budgeted
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	16 Departmental monthly accounts maintained at HLG and 4 subcounties supervised at the LLGs.		

Expenditure

Vote: 600 Bukomansimbi District 2014/15 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
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2. Finance

211101 General Staff Salaries	75,322	60,837	80.8%	
221008 Computer supplies and Information Technology (IT)	600	450	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,122	112.2%	
221014 Bank Charges and other Bank related costs	800	1,104	138.0%	
227001 Travel inland	2,000	2,612	130.6%	
Wage Rec't:	75,322	Wage Rec't: 60,837	Wage Rec't: 80.8%	
Non Wage Rec't:	4,400	Non Wage Rec't: 5,288	Non Wage Rec't: 120.2%	
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	79,722	Total 66,124	Total 82.9%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	23000000 (Planning meetings with Stakeholders held, accountable stationary procured, tax registers and charging policy prepared.)	35559907 (Shs 35,559,907 so far collected as Local Service Tax. All the four Lower Local Governments were visited by the District Revenue Team.)	154.61	The reason for over spending on the vote arose from receipt of Bank Interest that led to revision of the budget upwards.
Value of Other Local Revenue Collections	81872000 (Realise collection of Shs.81,872,000= for improved service delivery at the HLG and LLGs.)	93510000 (Realised collection of Shs.93,510m= for improved service delivery at the HLG and LLGs.)	114.21	
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 Indicator)	0	
Non Standard Outputs:	Collection of all local revenue arrears in all Lower Local Governments	Developed and submitted for Approval by Council the Revenue enhancement plan at the Higher local government.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	2,000	1,200	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,000	Non Wage Rec't: 2,200	Non Wage Rec't: 73.3%	
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	3,000	Total 2,200	Total 73.3%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Final budget presented to council at HLG.)	30/03/2015 (Draft Budget Framework Paper developed and submitted to Council and other relevant authorities including MoFPED and OPM.)	#Error	Budget desk meeting not held due to financial hiccups.
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Vote: 600 Bukomansimbi District**2014/15 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
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2. Finance

Date of Approval of the Annual Workplan to the Council: 30/09/2014 (Performance contract Form B and BFPs produced and submitted by 30th July 2014.)

29/5/2015 (2014/2015 third quarter budget performance produced and submitted to MoFPED and other Line ministries and agencies.)

#Error

Non Standard Outputs: At least one Budget Desk meeting held every quarter.

Budget desk meeting not held due to financial hiccups.

Expenditure

221008 Computer supplies and Information Technology (IT)	400	108	26.9%
221011 Printing, Stationery, Photocopying and Binding	500	890	178.0%
227001 Travel inland	2,002	1,228	61.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,902	2,226	76.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,902	2,226	76.7%

Output: LG Expenditure mangement Services

Non Standard Outputs: 12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.

3 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.

0

Increase in Bank Interest led to revision of the budget thus the over performance.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	449	89.7%
227001 Travel inland	1,500	2,428	161.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,876	143.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,876	143.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2014 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)

31/07/2015 (Consolidation of the 2014/2015 quarterly financial statements so as to prepare the 2014/2015 Draft Final Accounts)

#Error

Annual Draft final Accounts' timelines have been greatly revised yet we have limited funding.

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

Attended the Auditor General Entry meeting in Masaka, Maria Flo Hotel.

Expenditure

Vote: 600 Bukomansimbi District**2014/15 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
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2. Finance

221011 Printing, Stationery, Photocopying and Binding	1,000	1,684	168.4%	
227001 Travel inland	2,944	2,788	94.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,344	4,472	Non Wage Rec't:	102.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,344	4,472	Total	102.9%

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	20 People paid salaries ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	0	No transport facilities forpolical oversight and fuel costs high because in the district we have no qualified supplier
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Expenditure

211101 General Staff Salaries	32,665	20,108	61.6%	
221010 Special Meals and Drinks	4,000	3,212	80.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	987	32.9%	
221012 Small Office Equipment	1,000	80	8.0%	
221014 Bank Charges and other Bank related costs	592	596	100.7%	
227001 Travel inland	18,038	1,892	10.5%	
Wage Rec't:	32,665	20,108	Wage Rec't:	61.6%
Non Wage Rec't:	29,615	6,767	Non Wage Rec't:	22.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	62,280	26,875	Total	43.2%

Output: LG procurement management services

0	Inadequate office space, inadequate office equipment,
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Vote: 600 Bukomansimbi District**2014/15 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
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3. Statutory Bodies

Non Standard Outputs:	1.1.1 12 DCC 8 meetings to be organised at Bukomansimbi District, 8 reports discussed in council meeting.	8 reports on tender a wards discussed in council at Bukomansimbi Dist		little budget allocation for DCC operations
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Expenditure

227001 Travel inland	4,202	5,200	123.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,202	5,200	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,202	5,200	100.0%

Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited 3.1.2 50 staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	94 head teachers and deputy head teachers redelegated, 11 disciplinary cases handled, 2 study offered and 1 retirement case on medical ground handled, 30 staff recruited, 3 staff granted study leave, 20 staff confirmed, 2 disciplinary cases handled, 6 health	0	Lack of retainer fee for DSC members, Inadequate office space, inadequate office equipment, little budget allocation for DSC operations
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Expenditure

211101 General Staff Salaries	24,523	17,793	72.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	265	10.6%
227001 Travel inland	8,921	22,876	256.4%
Wage Rec't:	24,523	17,793	72.6%
Non Wage Rec't:	21,421	23,141	108.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,944	40,934	89.1%

Output: LG Land management services

No. of Land board meetings	8 (8 Land board meetings to be held at Bukomansimbi Higher local government)	8 (8 meetings organised at Bukomansimbi, Facilitation of transfer of Interest in land, New lists of compensation Rates drafted, Fresh lease hold application processed, Transfers from lease hold to free hold processed in the 5 sub counties)	100.00	transport facilitation, staff in lands office and office space are all lacking
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Vote: 600 Bukomansimbi District 2014/15 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
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	8 (8 meetings organised at Bukomansimbi ,Facilitation of transfer of Interest in land,New lists of compensation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	9 (9 application for conversion from leasehold to freehold , and 3 customary conversions to freehold were cleared)	112.50	
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Non Standard Outputs:	40 land applications inspected	20 land applicants inspected in the 5 sub counties
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Expenditure

227001 Travel inland	6,560	8,034	122.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,930	8,034	101.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,930	8,034	101.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	14 (18 reports discussed by DPAC at HLG. (11 for the District and 7 for Town Council) at HLG)	116.67	transport facilitation, and office space are all lacking
No. of Auditor Generals queries reviewed per LG	8 (Auditor general and Quarterly internal Audit reports reviewed.12 meetings organised,5 visits to sub counties/schools/hospitals.)	10 (Reviewed 10 Auditor generals reports one in the town council and one at the district.)	125.00	
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	10 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.		

Expenditure

227001 Travel inland	12,088	17,457	144.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,780	17,457	110.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,780	17,457	110.6%

Output: LG Political and executive oversight

0	transport facility to conduct monitoring exercise is lacking and procurement process too slow leading to late award of tenders and as a
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Vote: 600 Bukomansimbi District**2014/15 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
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3. Statutory Bodies

Non Standard Outputs:	Salaries paid to 12 political leaders , 50 projects launched 80 projects monitored , 8 seminars and work shops attended, 3 tours made. 76 UPE and 5 USE schools monitored, 6 council meetings organised, in the 4 subcounties, ex gratia paid.	Salaries paid to 12 political leaders 68 projects launched 108 projects monitored in the 4 sub counties of kitanda, bigasa kibinge and butenga , 4 work shops ULGA attended, 76 UPE and 5 USE schools monitored in the 4 subcounties, 2 council meetings or		result fewer projects monitored.
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Expenditure

211101 General Staff Salaries	111,759		143,322		128.2%
211103 Allowances	13,000		12,000		92.3%
227001 Travel inland	123,775		121,258		98.0%
Wage Rec't:	111,759	Wage Rec't:	143,322	Wage Rec't:	128.2%
Non Wage Rec't:	129,594	Non Wage Rec't:	126,158	Non Wage Rec't:	97.3%
Domestic Dev't:	7,181	Domestic Dev't:	7,100	Domestic Dev't:	98.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	248,534	Total	276,580	Total	111.3%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized	6 council meetings organised, 7 standing committee meetings organised at the district headquarters 12 reports discussed in council 15 DEC meetings organized at the district headquarters	0	Posponment of meetings due to low turn up of councillors
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Expenditure

227001 Travel inland	11,045	7,838	71.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	15,942	Non Wage Rec't: 7,838	Non Wage Rec't: 49.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	15,942	Total 7,838	Total 49.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services*

Vote: 600 Bukomansimbi District 2014/15 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
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4. Production and Marketing

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	Balance of funds not utilised now refunded back.	0	Programme review
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Expenditure

211101 General Staff Salaries	84,095	50,008	59.5%
Wage Rec't:	84,095	Wage Rec't: 50,008	Wage Rec't: 59.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	87,061	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	171,156	Total 50,008	Total 29.2%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 Under staffed production sector.

Vote: 600 Bukomansimbi District 2014/15 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
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4. Production and Marketing

Non Standard Outputs:	<p>Payment of salaries to DPO for 12 months</p> <p>Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C., Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop, livestock, fisheries, entomology, vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C., Reporting to MAAIF quarterly Attending regional and national work shops. Ensure quality staff welfare to production staff.</p>	<p>Payment of salaries to DPO for 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. En</p>		
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Expenditure

211101 General Staff Salaries	75,796	18,844	24.9%
221002 Workshops and Seminars	1,611	1,070	66.4%
221014 Bank Charges and other Bank related costs	0	704	N/A
227001 Travel inland	5,740	9,299	162.0%
227004 Fuel, Lubricants and Oils	0	12,300	N/A

Vote: 600 Bukomansimbi District 2014/15 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
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4. Production and Marketing

Wage Rec't:	75,796	Wage Rec't:	18,845	Wage Rec't:	24.9%
Non Wage Rec't:	7,550	Non Wage Rec't:	23,373	Non Wage Rec't:	309.6%
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	83,346	Total	42,217	Total	50.7%

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	The rainfall distribution in the area was close to normal and coincided with crop input distribution under OWC. However, Lack of Field staff and operational expenses for OWC makes implementataion difficult.
Non Standard Outputs:	<p>5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>4 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 1 Agric. Officer and 1 Assistant Agric Officer</p> <p>1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council,</p> <p>Enforcement of agricultural laws on product quality and safety.</p> <p>Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties</p>	<p>5 quality assurance inspectionS made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC.Waste management training attended in Kalangala District</p> <p>1 Field monitoring and technical backstpping</p>		

Expenditure

211101 General Staff Salaries	14,982	30,418	203.0%
221002 Workshops and Seminars	21,863	1,971	9.0%

Vote: 600 Bukomansimbi District**2014/15 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
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4. Production and Marketing

221009 Welfare and Entertainment	150	175	116.7%	
221011 Printing, Stationery, Photocopying and Binding	2,850	296	10.4%	
222003 Information and communications technology (ICT)	220	209	95.0%	
224001 Medical and Agricultural supplies	7,735	5,828	75.4%	
224002 General Supply of Goods and Services	0	15,190	N/A	
227001 Travel inland	40,248	3,924	9.7%	
Wage Rec't:	14,982	Wage Rec't: 30,418	Wage Rec't: 203.0%	
Non Wage Rec't:	4,478	Non Wage Rec't: 5,796	Non Wage Rec't: 129.4%	
Domestic Dev't:	7,735	Domestic Dev't: 5,828	Domestic Dev't: 75.4%	
Donor Dev't:	61,064	Donor Dev't: 15,969	Donor Dev't: 26.2%	
Total	88,258	Total 58,011	Total 65.7%	

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)	2623 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 2623 Heads of cattle, 50 goats & 200 pigs, delivery of monthly reports to MAAIF.)	119.23	Understaffing of production sector, limited budget
No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Not planned for due to limited budget al)	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.)	2325 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5700 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies, purchase of a 30L liquid nitrogen tank)	465.00	

Vote: 600 Bukomansimbi District**2014/15 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
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4. Production and Marketing

Non Standard Outputs:	<p>500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD Vaccination of dogs and cats against rabies 200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 1 Senior Vet and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIF</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties Establishment of A.I centre</p>	<p>428 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa</p>		
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Expenditure

221009 Welfare and Entertainment	300	312	104.0%
221011 Printing, Stationery, Photocopying and Binding	826	705	85.3%
224001 Medical and Agricultural supplies	7,735	5,834	75.4%
227001 Travel inland	3,352	3,891	116.1%

Vote: 600 Bukomansimbi District 2014/15 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
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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,478	Non Wage Rec't:	4,908	Non Wage Rec't:	109.6%
Domestic Dev't:	7,735	Domestic Dev't:	5,834	Domestic Dev't:	75.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,213	Total	10,742	Total	88.0%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (One Cooperative group assisted to register in each of the 5 Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	2 (Butenga and Kitanda Pig farmers Cooperatives registered)	50.00	Limited funding to the sector limited implementation of activities.
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	03 (03 Cooperative groups of Butenga and Kitanda Pig farmers Cooperatives and Kitaasa Multipurpose Primary Society in Bukomansimbi TC have been mobilised to register)	75.00	
No of cooperative groups supervised	10 (Number of SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	6 (06 SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Kibinge and Kitand Sub-counties 06 SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Kibinge and Kitand Sub-counties)	60.00	
Non Standard Outputs:	Co-save groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprizes for twinning with investors	162 Village Saving groups mobilised and sensitised on financial management and SACCO formation and insights on proper investment in the LLGs of Butenga, Bigasa, Kitanda, Bukomansimbi TC and Kibinge Sub-county. Worked with Wazalendo SACCO and Masaka MicroF		

Expenditure

221002 Workshops and Seminars	840	498	59.3%
221011 Printing, Stationery, Photocopying and Binding	180	75	41.7%
224002 General Supply of Goods and Services	0	2,004	N/A
227001 Travel inland	1,800	571	31.7%

Vote: 600 Bukomansimbi District 2014/15 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
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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,820	Non Wage Rec't:	3,148	Non Wage Rec't:	111.6%
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	2,820	Total	3,148	Total	111.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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-some posts advertised did not attract applicants this thus number of health workers recruited did not reach the number required.

Vote: 600 Bukomansimbi District 2014/15 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
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5. Health

Non Standard Outputs:	<p>Four planning meetings ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 Four Meetings at the district headquarters.</p> <p>1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.</p> <p>1.5 Sanitation activities including, twiggering of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district.</p> <p>1.6 Intergrated supervision and monitoring by DHT done.</p> <p>1.7 Salaries paid to 120 health workers including 30 to be recruited.</p> <p>1.8 End of year party carried out for health workers at the district headquarter.</p> <p>1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.</p> <p>2.0 Provision of basic health care services. 3.0. One motorvehicle Vehicle maintained</p>	<p>1. Intergrated supervision and monitoring by DHT was done in Seventeen health units.</p> <p>2. Two DHT Meetings at the district headquarters we health .</p> <p>3. One DMHT meeting was held at the District headquarters</p> <p>4 . VHT quarterly meetings were held at each</p>		
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Expenditure

211101 General Staff Salaries	651,290		709,874		109.0%
221011 Printing, Stationery, Photocopying and Binding	1,627		1,053		64.7%
227001 Travel inland	582,000		266,380		45.8%
Wage Rec't:	651,290	Wage Rec't:	709,873	Wage Rec't:	109.0%
Non Wage Rec't:	16,067	Non Wage Rec't:	21,664	Non Wage Rec't:	134.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	570,000	Donor Dev't:	245,769	Donor Dev't:	43.1%
Total	1,237,357	Total	977,306	Total	79.0%

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	600 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III,	0 (No NGO Hospital)	.00	A mistake was done during the costing of this BFP, thus the funds allocated fot ths section are supposed
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Vote: 600 Bukomansimbi District 2014/15 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
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5. Health

	Luyitaiya HC III, St mary's Maternity Home and Kabigi HC III)			to for NGO basic care LL facilities. Thus the outputs are posted for NGO LL units in the next setion
Number of inpatients that visited the NGO hospital facility	2000 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitaiya HC III, St mary's Maternity Home and Kabigi HC III)	0 (No NGO Hospital)	.00	
Number of outpatients that visited the NGO hospital facility	60000 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitaiya HC III, St mary's Maternity Home and Kabigi HC III)	0 (No NGO Hospital)	.00	
Non Standard Outputs:		No NGO Hospital		
Expenditure				
263101 LG Conditional grants	44,071	50,173	113.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,071	50,173	113.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	44,071	50,173	113.8%	

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

%age of approved posts filled with qualified health workers	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)	80 (A new recruitment has been done on Q4 of FY2014/15 where 30 health workers were recruits and 8 vacancies did not attract applicants)	114.29	1. There was a sudden rise in OPD due to ncrease malaria incidence 2. DPT coverage dropped because some facilities like Butenga HCIV and Kitanda HCIII did not conduct the routie outreaches 3. Deliveries are still ow because of poor state of wards
Number of trained health workers in health centers	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)	94 (the number has increased from 90 to 120 health workers as a result of recruiting mor 30 health workers in Q4)	47.00	
No.of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted)	21 (No health related training conducted with in the District by DHO's office)	70.00	
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.)	80111 (At the health units of Butenga,Kitanda,Bigasa,Miram bi,Kigaangazi,Kaggogo and Kisojjo.)	80.11	

Vote: 600 Bukomansimbi District 2014/15 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
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	646 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	64.60	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unctional VHTs.)	99 (254 villages(100%) have functional VHTs.)	100.00	
No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	393 (PHC funds were transfered to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	7.78	
Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	1345 (At the health units of Butenga, Kitanda, Bigasa and Mirambi)	224.17	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263101 LG Conditional grants	64,830	47,598	73.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	64,830	47,598	73.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,830	47,598	73.4%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of phased construction of Kiyumba Health Centre.	Completion of phased construction of Kiyumba Health Centre.	0	A mistake was done during the costing of this BFP, thus the funds allocated for this section are supposed to be for Construction of staff houses. Thus the outputs posted here are for staff house construction and rehabilitation output
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	38,996	37,472	96.1%	
281504 Monitoring, Supervision & Appraisal of capital works	1,963	1,285	65.5%	

Vote: 600 Bukomansimbi District 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

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:	40,959	Domestic Dev't:	38,757	Domestic Dev't:	94.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,959	Total	38,757	Total	94.6%

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 teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Buko)	100.00	High rate of abscondment by teachers, Inadequate numbers of teachers in schools ie high pupil teacher ratio.
No. of qualified primary teachers	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	100.00	
Non Standard Outputs:	N/A	Not planned		

Expenditure

211101 General Staff Salaries	0	47,334	N/A
Wage Rec't:	3,352,803	Wage Rec't: 3,400,137	Wage Rec't: 101.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,352,803	Total 3,400,137	Total 101.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	3000 (n the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansi)	100.00	High drop out rate, absenteeism of pupils and teachers, un cooperative parents, inadequate funding
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Vote: 600 Bukomansimbi District**2014/15 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
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6. Education

No. of Students passing in grade one	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	250 (n the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansi)	100.00	
No. of student drop-outs	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	400 (n the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansi)	100.00	
No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (n the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	100.00	
Non Standard Outputs:	N/A	Not Planned for.		

Expenditure

263311 Conditional transfers for Primary Education	315,806	562,906	178.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	315,806	562,906	Non Wage Rec't:	178.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	315,806	562,906	Total	178.2%

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

No. of classrooms constructed in UPE	6 (Construction of 6 classrooms in three schools of Ntuuma Moslem P/S, Kawoko COU P/S and Kiyooka)	6 (Construction of 8 classrooms in three schools of Ntuuma Moslem P/S in Kitanda Sub County, Kigumba COU P/S in Bigasa Sub County, Bugomola P/S, and Sserinya P/S in Butenga Sub County)	100.00	Limited funding , breuacracy in the procurement process,
No. of classrooms rehabilitated in UPE	0 (Not Planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	235,869	205,868	87.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	235,869	205,868	Domestic Dev't:	87.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	235,869	205,868	Total	87.3%

Vote: 600 Bukomansimbi District 2014/15 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
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6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not Planned)	0	Retention for projects carried forward from last financial year caused over spending on output.
No. of latrine stances constructed	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council.)	1 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council.)	33.33	

Non Standard Outputs: N/A Not Planned

Expenditure

231001 Non Residential buildings (Depreciation)	45,000	45,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,000	45,000	100.0%
Donor Dev't:		0	0.0%
Total	45,000	45,000	100.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Non Standard Outputs: N/A Not planned for.

Expenditure

Wage Rec't:	1,750,831	Wage Rec't:	1,750,831	Wage Rec't:	100.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,750,831	Total	1,750,831	Total	100.0%

Vote: 600 Bukomansimbi District 2014/15 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
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6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District, located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District, located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	100.00	High drop out rate of students, inadequate funding
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Non Standard Outputs: N/A

N/A

Expenditure

263306 Conditional transfers for Secondary Salaries	699,739	699,739	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	699,739	699,739	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	699,739	699,739	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils, monitoring schools' activities in the 80 government and 56 Private schools	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils, monitoring schools' activities in the 80 government and 56 Private schools	0	Lack of adequate facilitation in form of transport. Inadequate manpower, inadequate funds for the various activities.
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Expenditure

211101 General Staff Salaries	53,828	40,499	75.2%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
221014 Bank Charges and other Bank related costs	400	393	98.3%
227001 Travel inland	7,610	7,199	94.6%
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%
228002 Maintenance - Vehicles	2,000	2,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	370	37.0%

Vote: 600 Bukomansimbi District 2014/15 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
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6. Education

Wage Rec't:	53,828	Wage Rec't:	40,499	Wage Rec't:	75.2%
Non Wage Rec't:	19,010	Non Wage Rec't:	16,962	Non Wage Rec't:	89.2%
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	72,837	Total	57,461	Total	78.9%

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	5,600	5,600	100.0%
227004 Fuel, Lubricants and Oils	8,000	8,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	14,600	91.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	Total 14,600	Total 91.3%

Output: Sports Development services

Non Standard Outputs:	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda ,and Town Council	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including	0	Inadequate funding , lack of sports equipment,
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Vote: 600 Bukomansimbi District 2014/15 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
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6. Education

Expenditure

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)	50 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)	83.33	lack of funding for SNE activities , lack of SNE teachers in the District
No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	100.00	
Non Standard Outputs:	N/A	Not planned for.		

Expenditure

227001 Travel inland	2,000	2,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	2,000	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	Increase in fuel prices led to increased expenditure
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Vote: 600 Bukomansimbi District 2014/15 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
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7a. Roads and Engineering

Non Standard Outputs:	1.1.1. Salary paid to 8 members of staff, One annual workplan submitted, One District road Inventort supervisions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports 4 departmental meetings held 4 report prepared and submitted	Salary paid to 8 members of staff for the month of april may june 10 supervisions and monitoring made on oall roads under rehabilitation 3 site meetings held in bigasa subcounty on the hiv centre poroject 2 departmental meetings held 1 report prepared
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Expenditure

211101 General Staff Salaries	72,306		54,092		74.8%
221008 Computer supplies and Information Technology (IT)	940		900		95.7%
221011 Printing, Stationery, Photocopying and Binding	1,026		1,343		131.0%
221014 Bank Charges and other Bank related costs	417		387		92.8%
227001 Travel inland	12,955		21,186		163.5%
Wage Rec't:	72,306	Wage Rec't:	54,092	Wage Rec't:	74.8%
Non Wage Rec't:	1,842	Non Wage Rec't:	3,576	Non Wage Rec't:	194.2%
Domestic Dev't:	13,495	Domestic Dev't:	20,239	Domestic Dev't:	150.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,643	Total	77,907	Total	88.9%

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned)	0	The reason for over performance is all rehabilitations where done in the fourth quarter because the road achines where being used by lower local governemt on communtty access roads
Length in Km of District roads routinely maintained	51 (Mechanised Routine maintenace- butenga- kisabwa- kisojjo 5.6kms ,sserinya kyabakuza 1.8kms, kayanja kyaziza 15km, gongwe butalaga katwe 8km ,kyoga -kagologolo- kiryamenvu 16kms ,kitasa mbale nsololo 3kms and kigungumika kablunga 1.2km)	51 (Routine mechanise maintainance of kyogya - kagologolo 16kms, Gongwe butalaga road 8kms , butenga kisabwa road 5.5kms ,kyabagoma sserinya 1.8kms bulenge kyaziza)	100.00	
No. of bridges maintained	0 (Not planned for)	0 (Not planned)	0	
Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above	Procured and instlled 123 culverts on kyogya -kagologolo Gongwe butalaga road butenga kisabwa road ,kyabagoma sserinya bulenge kyaziza		

Expenditure

Vote: 600 Bukomansimbi District**2014/15 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
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7a. Roads and Engineering

263312 Conditional transfers for Road Maintenance 286,396 286,762 100.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	286,396	Domestic Dev't:	286,762	Domestic Dev't:	100.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	286,396	Total	286,762	Total	100.1%

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

Non Standard Outputs:	Maintainance of the grader,tipper,double cabin and other vehicles in the department prourement of machines for the grader	-Serviced LG003-17 with Enginee oil,oil filtre,,diesal filtre,greese and spray -Serviced the dump trucker n0 LG002-017 with brake fluid,enginee oil,greese,oil filtre,air cleaner ,hydraulic -Repaired LG 001-017 with tanden chains,pin bush ,hydraulichorse	0	The machines are over worked and call for a lot of reaping
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Expenditure

231005 Machinery and equipment	87,788	76,638	87.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	87,788	Domestic Dev't: 76,638	Domestic Dev't: 87.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	87,788	Total 76,638	Total 87.3%

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

Non Standard Outputs:	District offices rented. District assets engraved artechnictual designs developed	-Paid rent for 26 rooms for 12 months to jimmy sonko -Paid rent for 4 outside rooms for 12 months to Mitsa.	0	reason for over spending is rent was all paid in fourth quarter
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Expenditure

223003 Rent – (Produced Assets) to private entities	18,920		18,920		100.0%
225001 Consultancy Services- Short term	12,000		6,580		54.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,500	Non Wage Rec't:	25,500	Non Wage Rec't:	81.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,500	Total	25,500	Total	81.0%

Vote: 600 Bukomansimbi District 2014/15 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
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7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	3 district vehicles serviced and maintained	-repaired LG 0149 -28 Rear lights,metalic guards ,bushes>window rail, blazing material head bulb and truck reinforcement material	0	given the nature of the roads it requirres constant repair of the vehicles excedding the planned budget
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Expenditure

228002 Maintenance - Vehicles	15,000	18,136	120.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	18,136	120.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	18,136	120.9%

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

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintanance technician 1.1.1Procurement of fuel for supervivion and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report . payment of allowances. Preparation and submission of quartery and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And mantainance of the Double carbin pickups, procurement of a laptop,digital camera and motorcycle	-Salaries paid to 3 members of satff for 3 months -2 progressive reports submitted to ministry of water Repaired LG 0100-28 withautamator of12v ,injector pump ,liftump and brake serve data collectionr	0	grounded vehicle requires constnt repairs which is very costly
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Vote: 600 Bukomansimbi District 2014/15 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
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7b. Water

Expenditure

211101 General Staff Salaries	22,762	22,150	97.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,600	40.0%
227001 Travel inland	13,500	12,671	93.9%
228002 Maintenance - Vehicles	6,000	11,466	191.1%
Wage Rec't:	22,762	Wage Rec't: 22,150	Wage Rec't: 97.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	26,500	Domestic Dev't: 25,737	Domestic Dev't: 97.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,262	Total 47,887	Total 97.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	50 (Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	138.89	No challenge
No. of supervision visits during and after construction	60 (1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation 1.1.1 fuel for fuel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports, conducting four coordination meeting .)	60 (pPostr construction supervision in kibinge and bigasa sub counties)	100.00	
No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	55 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	220.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 Quarterly releases and expenditures is displayed at the District headquarters notice board.)	15 (funds realeased displayed at the district headquarters)	750.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings to be held at the District headquarters.)	6 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	150.00	
Non Standard Outputs:	information about the release and expenditure is communicated to all S/C chiefs	-Data for updating the water register collected -1 meeting for extension staff held at the district .		

Expenditure

Vote: 600 Bukomansimbi District 2014/15 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
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7b. Water

221002 Workshops and Seminars	2,300	1,052	45.7%	
221011 Printing, Stationery, Photocopying and Binding	500	778	155.6%	
227001 Travel inland	13,165	15,826	120.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	15,965	17,655	110.6%	
Donor Dev't:		0	0.0%	
Total	15,965	17,655	110.6%	

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

No. of public sanitation sites rehabilitated	1 (one planned at Kigangazi in Bigasa S/C)	0 (not implemented)	.00	funds were relocated to other projects due to failure to attract service provider
No. of water pump mechanics, scheme attendants and caretakers trained	7 (2 from Kitanda S/C1 from Bigasa S/C 1 from Butenga ,2 form Kibinge and 1 at Bukomansimbi District HQTRS.)	0 (not implemented)	.00	
% of rural water point sources functional (Shallow Wells)	72 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	75 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	104.17	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned)	0 (Not Planned)	0	
No. of water points rehabilitated	30 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)	0 (Not Planned)	.00	
Non Standard Outputs:	21,000,000/= co-fund by community towards the construction of rainwater harvesting tank , shallow wells ,Borehole rehabilitation and construction , valley tank and spring protection..	not implemented		

Expenditure

227001 Travel inland	8,202	5,920	72.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,702	5,920	68.0%	
Donor Dev't:		0	0.0%	
Total	8,702	5,920	68.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where new water	50.00	no challenge
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Vote: 600 Bukomansimbi District 2014/15 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
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7b. Water

	are gonna be constructed and or rehabilitated.)	sources constructed)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (atleast one form each subcounty)	5 (In the 2 sub counties of Butenga & Kibinge subcounties.)	71.43	
No. of water and Sanitation promotional events undertaken	2 (Sanitation week and world water day celebrations at the winning village.)	3 (sanitation cordination meeeting held in bigasas sub county)	150.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (planning for 5 advocacy and planning meeting ,one drama show on world water celebration and launching of projects in all the subcounties and at the District H/Qtr)	2 (not implementaed)	40.00	
No. of water user committees formed.	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where new water sources are to be constructed)	100.00	
Non Standard Outputs:	community participation in water and sanitation activities and community cotribution of labour, land, time and money.	-20 ferrocement water harvesting tanks constructed in bukango parish in bigasa sub county		

Expenditure

221002 Workshops and Seminars	5,518	6,298	114.1%
221005 Hire of Venue (chairs, projector, etc)	550	100	18.2%
221011 Printing, Stationery, Photocopying and Binding	2,024	934	46.1%
227001 Travel inland	23,663	34,075	144.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	0	0.0%
Domestic Dev't:	16,755	41,406	247.1%
Donor Dev't:		0	0.0%
Total	31,755	41,406	130.4%

Output: Promotion of Sanitation and Hygiene

		0	low adoption
Non Standard Outputs:	Volunteerly involvement of religious leaders in sensitise communities about home improvement and CLTS activities	-Certification of CLT FOR 9 VILLAGES -Home improvement review for 5 sub counties held	

Expenditure

221002 Workshops and Seminars	5,000	2,650	53.0%
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	285	14.3%

Vote: 600 Bukomansimbi District**2014/15 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
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7b. Water

227001 Travel inland	15,500	20,381	131.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	23,416	Non Wage Rec't:	101.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,000	23,416	Total	101.8%

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

0 no challenge

Non Standard Outputs:

Carryout Environment impact assessment a valley tank at Busagula, sensetise the communities about the good farming practices to be practiced around the valley tank. And also encourage communities to harvest Rain water other than ferro tanks.

-Anciliry works for busagula valley tank done

Expenditure

281501 Environment Impact Assessment for Capital Works	1,500	1,500	100.0%	
312104 Other Structures	67,142	82,411	122.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	68,642	83,911	Domestic Dev't:	122.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	68,642	83,911	Total	122.2%

Output: Spring protection

No. of springs protected	2 (construction of two springs at Butenga S/C and Bigasa S/C)	2 (construction of two springs at Butenga S/C and Bigasa S/C)	100.00	operation and mantainance is still a challenge.
Non Standard Outputs:	participation of opnion leaders in the community.	identification of 20 more water sources that need monior repairs		

Expenditure

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

Output: Shallow well construction

No. of shallow wells	11 (11 hand dug Shallow wells,	11 (11 hand dug Shallow wells,	100.00	payments for these
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Vote: 600 Bukomansimbi District 2014/15 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
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7b. Water

constructed (hand dug, hand augured, motorised pump)	5 in Butenga sub-county , Bukomansimbi Town council ,4 in Kibinge sub-county, 1 in Kitanda sub-county and 1 in Bigasa sub-county.)	5 in Butenga sub-county , Bukomansimbi Town council ,4 in Kibinge sub-county, 1 in Kitanda sub-county and 1 in Bigasa sub-county.)		projects was done in the last quarter this led to over performance in this are
Non Standard Outputs:	Encourage religious and opinion leader participation in sensitisation of the community.	11 post construction support meetings held in bigasa kibinge and kitanda sub counties		

Expenditure

281501 Environment Impact Assessment for Capital Works	2,000	1,857	92.9%
312104 Other Structures	124,500	93,233	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,500	95,090	75.2%
Donor Dev't:		0	0.0%
Total	126,500	95,090	75.2%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (proposed drilled deep borehole construction at Nanfabirye in Bigasa s/c.)	6 (motorised wels constructed in kibinge and butenga s/c)	600.00	NO CHALLENGE
No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	10 (In all the 4 subcounties of Butenga,Bigasa, Kitanda and Kibinge)	100.00	
Non Standard Outputs:	sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	nil		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 600 Bukomansimbi District 2014/15 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
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8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Annual salaries and allowances paid to staff	UGX 17,597,000 paid as salaries to staff and allowances to environment staff at the district headquarters	0	Salaries and allowance for staff was paid to staff as expected, over expenditure was due arrears and to duty allowance paid to the Acting district natural resources officer
<i>Expenditure</i>				
211101 General Staff Salaries	32,913	23,549	71.5%	
221014 Bank Charges and other Bank related costs	0	96	N/A	
227001 Travel inland	2,156	1,350	62.6%	
Wage Rec't:	32,913	Wage Rec't: 23,548	Wage Rec't: 71.5%	
Non Wage Rec't:	2,156	Non Wage Rec't: 1,446	Non Wage Rec't: 67.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,069	Total 24,994	Total 71.3%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (Involve the 80 of which 60 are women in tree planting activities in the sub counties of Butenga, Kibinge, Bigasa, Kitanda and town Council.)	43 (15 men and 8 men were involved in tree planting in Kibinge S/C and a 150 trees planted at the New District)	53.75	Number of trees planted in the quarter was less than planned. This was due to species planted at the District Headquarters which were expensive to procure and maintain. That is why the number of participants in tree planting is less than planned
Area (Ha) of trees established (planted and surviving)	4 (4 hectares of trees planted in Kibinge and Butenga SCs)	4 (1000 tree seedlings supplied to Kibinge sub-county)	100.00	
Non Standard Outputs:	3 Schools and institutions given trees to plant	2 schools given fruit and shade trees		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	2,000	1,080	54.0%	
227001 Travel inland	400	308	77.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,400	Non Wage Rec't: 1,388	Non Wage Rec't: 57.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,400	Total 1,388	Total 57.8%	

Output: Community Training in Wetland management

Vote: 600 Bukomansimbi District 2014/15 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
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8. Natural Resources

No. of Water Shed Management Committees formulated	2 (Kibinge and Butenga S/C)	2 (2 committees revived)	100.00	Turn up by the participants was low as expected
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Non Standard Outputs: non nil

Expenditure

227001 Travel inland	1,368	1,434	104.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,368	1,434	104.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,368	1,434	104.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Bigasa and Kitanda)	2 (DWAP still worked on)	100.00	Funds were not enough to accomplish the District Wetland Action Plan(DWAP) production
Area (Ha) of Wetlands demarcated and restored	()	1 (20 people were served with Improvement notices in Kibinge)	0	
Non Standard Outputs:	non	Not planned for		

Expenditure

227002 Travel abroad	1,302	924	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,302	924	71.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,302	924	71.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (District headquarters)	49 (Kigangazi - Busagula Village Kibigi Farmers in meeru wetland Kibinge farmers misanvu)	98.00	Done as expected
Non Standard Outputs:	Non	nil		

Expenditure

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	15 (all the district)	13 (13 monitoring and compliance surveys were	86.67	Done as planned
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Vote: 600 Bukomansimbi District 2014/15 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
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8. Natural Resources

undertaken
Non Standard Outputs: None

undertaken
Not planned for

Expenditure

227001 Travel inland	1,517	1,900	125.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,517	1,900	125.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,517	1,900	125.2%

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

227001 Travel inland	1,558	1,153	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,558	1,153	74.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,558	1,153	74.0%

Output: Probation and Welfare Support

No. of children settled	10 (Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	2 (2 missing children resettled in Mbaale- Kitaasa and Lusaka, Bigasa)	20.00	Lack of transport facilities, inadequate funding.
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Vote: 600 Bukomansimbi District 2014/15 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
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9. Community Based Services

Non Standard Outputs:	120 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 10 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre. 10 Community service convicts placed and supervised	100 Social welfare cases arbitrated, in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 21 Family court sessions attended in Butenga 8 Juveniles placed in Kampiringisa Rehabilitation centre. 9 Community service convicts place
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Expenditure

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	3 (3 community development offices facilitated to carry out community development activities at the district headquarters. SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained and sector books of account procured at the district headquarters.)	100.00	Lack of transport, inadequate funding and inadequate staffing which leads to low salary absorption.
Non Standard Outputs:	8 community development workers supervised in the sub/counties of Butenga, Bigasa, kitand, Kibinge, Bukomansimbi T/C and district headquarters	7 Community Development workers given support supervision on YLP in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T.C		

Expenditure

211101 General Staff Salaries	38,000	27,874	73.4%
221011 Printing, Stationery, Photocopying and Binding	500	217	43.4%
221014 Bank Charges and other Bank related costs	360	364	101.2%
227001 Travel inland	1,390	3,002	216.0%

Vote: 600 Bukomansimbi District 2014/15 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
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9. Community Based Services

Wage Rec't:	38,000	Wage Rec't:	27,874	Wage Rec't:	73.4%
Non Wage Rec't:	2,250	Non Wage Rec't:	3,583	Non Wage Rec't:	159.3%
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	40,250	Total	31,457	Total	78.2%

Output: Adult Learning

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

Expenditure

227001 Travel inland	5,635	5,854	103.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,135	5,854	95.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,135	5,854	95.4%

Output: Gender Mainstreaming

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 training held in Bigasa and Butenga sub/counties, 1 training for expectant mothers on Gender roles at Butenga H/C 1V and a training on Gender relations on water and sanitation.	0	Inadequate funding.
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Vote: 600 Bukomansimbi District 2014/15 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
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9. Community Based Services

Expenditure

227001 Travel inland	582	580	99.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	582	580	Non Wage Rec't:	99.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	582	Total 580	Total	99.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	8 (8 juvenile cases handled and placed at Kampiringisa Rehabilitation Centre.)	0	Lack of transport.
Non Standard Outputs:		26 sub/county level staff and politicians, 20 DTPC members, 5 DEC members District Youth Chairperson and RDC on YouthLivelihood programme at the District Headquarters, facilitated 5 sub/counties to mobilize and train youth groups in enterprise selection, ap		

Expenditure

221014 Bank Charges and other Bank related costs	0	1,898	N/A	
227001 Travel inland	0	3,207	N/A	
291002 Transfers to NGOs	0	217,133	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		5,104	Non Wage Rec't:	0.0%
Domestic Dev't:		217,133	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	Total 222,237	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	6 (To support the district youth council to hold the quarterly meeting at the district headquarters .)	2 (2 District meetings and Butenga sub/county youth councils supported to hold council meetings)	33.33	Funds used to monitor YLP projects (Inadequate funding).
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Vote: 600 Bukomansimbi District 2014/15 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
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9. Community Based Services

Non Standard Outputs:	To pay rent for office space for the district youth secretariate at the district headquarters. To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure stationery for the district secretariate at the district headquarters. Facilitate sports activities in the sub/counties of Kitanda ,Bigasa, Kibinge, Butenga and Bukomansimbi T/C	Facilitated the District Youth Chairperson to attend the National Youth Day in Moroto and procured fuel for the District Youth Chairperson to carry out mobilization and sensitization on Youth Livelihood in the sub/counties of Butenga. Facilitated the District
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Expenditure

227001 Travel inland	2,000	1,826	91.3%
227004 Fuel, Lubricants and Oils	0	280	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,238	2,106	94.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,238	2,106	94.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	2 (Facilitated two guides to two district councillors.)	66.67	No major challenge.
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 10 community groups with special grant.	Facilitated one PWD to attend the international Conference in Munyonyo, facilitated 5 PWDs to attend International Disability Day in Kayunga and supported two PWD groups with Special grant and held 3 District Disability Council meeting at the district he		

Expenditure

227001 Travel inland	2,288	2,725	119.1%
291002 Transfers to NGOs	10,516	10,400	98.9%

Vote: 600 Bukomansimbi District 2014/15 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
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,803	<i>Non Wage Rec't:</i>	13,125	<i>Non Wage Rec't:</i>	102.5%
<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	12,803	Total	13,125	Total	102.5%

Output: Representation on Women's Councils

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

Expenditure

227001 Travel inland	2,238	2,229	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,238	2,229	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5.238	2.229	42.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Nil

Vote: 600 Bukomansimbi District 2014/15 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
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10. Planning

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

Expenditure

221002 Workshops and Seminars	740	350	47.3%
227001 Travel inland	2,010	930	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,550	1,280	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,550	1,280	36.1%

Output: District Planning

No of Minutes of TPC meetings	13 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 4 DTPC meetings coordinated at District headquarters in Bukomansimbi)	23.08	Nil
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (4 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	1 (1 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	25.00	
Non Standard Outputs:	2.4.0: 20 copies of DDP produced and 20 LLG Development plans produced. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finanlized. 2.7.0: Information disseminated to stakeholders 4 times.	2.7.0: Information disseminated to stakeholders once.		

Expenditure

211101 General Staff Salaries	34,286	28,519	83.2%
221002 Workshops and Seminars	4,975	4,081	82.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	652	65.2%
227001 Travel inland	1,360	300	22.1%

Vote: 600 Bukomansimbi District 2014/15 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
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10. Planning

Wage Rec't:	34,286	Wage Rec't:	28,519	Wage Rec't:	83.2%
Non Wage Rec't:	7,134	Non Wage Rec't:	4,733	Non Wage Rec't:	66.3%
Domestic Dev't:	200	Domestic Dev't:	300	Domestic Dev't:	149.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,621	Total	33,552	Total	80.6%

Output: Statistical data collection

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

Expenditure

227001 Travel inland	700	1,655	236.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,655	165.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,655	165.5%

Output: Demographic data collection

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

Expenditure

227001 Travel inland	400,890	409,722	102.2%
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Vote: 600 Bukomansimbi District 2014/15 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
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	400,890	<i>Non Wage Rec't:</i>	409,722	<i>Non Wage Rec't:</i>	102.2%
<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	400,890	Total	409,722	Total	102.2%

Output: Development Planning

Non Standard Outputs:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	6.5.0: CBG and CDD programme co-funded.	0	Nil
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.			
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.			
	6.4.0: Planning development information disseminated to 5 lower local governments			
	6.5.0: CBG and CDD programme co-funded.			
	6.6.0: 3 filing cabinets procured for planning unit, records & Chairperson's office.			

Expenditure

221012 Small Office Equipment	2,700	2,700	100.0%
227001 Travel inland	4,833	4,052	83.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,949	<i>Non Wage Rec't:</i>	3,651
<i>Domestic Dev't:</i>	3,184	<i>Domestic Dev't:</i>	3,101
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,133	Total	6,752
		Total	83.0%

Output: Operational Planning

0 Nil

Vote: 600 Bukomansimbi District 2014/15 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
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10. Planning

Non Standard Outputs:

8.1.0: Planning function coordinated at the District and outside the district.	.1.0: Planning function coordinated at the District and outside the district.
8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.	8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.
8.3.0: Preparation of contract form B coordinated in Bukomansimbi.	8.3.0: Preparation of 4 q
8.4.0: 7 Donor support programs and projects coordinated at the District.	
8.5.0: Procurement of school desks.	

Expenditure

227001 Travel inland	5,614	3,786	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,676	3,012	81.9%
Domestic Dev't:	3,184	774	24.3%
Donor Dev't:		0	0.0%
Total	6,860	3,786	55.2%

Output: Monitoring and Evaluation of Sector plans

		0	Nil
Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District. 9.5.0: 5 LLGs mentored in planning process. 9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken	9.1.0: 10 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.6.0: 6 LGMSD projects both at the	

Expenditure

227001 Travel inland	11,617	8,669	74.6%
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Vote: 600 Bukomansimbi District 2014/15 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
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,438	Non Wage Rec't:	6,201	Non Wage Rec't:	65.7%
Domestic Dev't:	3,184	Domestic Dev't:	2,468	Domestic Dev't:	77.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,622	Total	8,669	Total	68.7%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Construction of a 5 stance lined pit latrine at Kiryasaka Primary School.	1. Construction of a 5 stance lined pit latrine at Kiryasaka Primary School.	0	Since the procurement process took sometime, The project at Bigasa was not finished in time as expected hence the under performance
	2. Completion of Bigasa Community Hall	2. Phased construction of OPD maternity ward at Mirambi Health centre III		

Expenditure

231001 Non Residential buildings (Depreciation)	54,138	54,138	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 54,138	Domestic Dev't: 54,138	Domestic Dev't: 54,138	Domestic Dev't: 100.0%
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
Total 54,138	Total 54,138	Total 54,138	Total 100.0%

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

Non Standard Outputs:	Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor.	Twelve months salary for the District Internal Auditor has been promptly paid	0	Absorption of the salary budget is still a challenge as the Department still lacks a substantive Principal Internal Auditor
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Expenditure

211101 General Staff Salaries	33,502	15,387	45.9%
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Vote: 600 Bukomansimbi District 2014/15 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
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11. Internal Audit

Wage Rec't:	33,502	Wage Rec't:	15,387	Wage Rec't:	45.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,502	Total	15,387	Total	45.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports submitted on 31/07/201, 31/10/2014, 31/01/2015 and 30/04/2015.)	4 (Four Quarterly District Internal Audit reports have been prepared and submitted to the relevant authorities)	100.00	The Sector is understaffed and lacks a substantive Principal Internal Auditor this makes it hard to prepare and submit reports as per stipulated deadlines
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 Quartely audit reports prepared at HLG)	15/06/2015 (Fourth Quarter FY 2013/2014, First Quarter FY 2014/2015 and Second Quarter FY 2014/2015 and Third Quarter FY 2014/2015 District Internal Audit reports have been prepared and submitted to relevant authorities)	#Error	
Non Standard Outputs:	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.	No Special Audit Reports have so far been prepared since no instructions from LC V Chairperson, Resident District Commissioner and Chief Administrative Officer have ever been issued		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500		423		84.5%
227001 Travel inland	1,369		1,336		97.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,869	Non Wage Rec't:	1,759	Non Wage Rec't:	94.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,869	Total	1,759	Total	94.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,594,313	Wage Rec't:	6,596,558	Wage Rec't:	100.0%
Non Wage Rec't:	2,041,759	Non Wage Rec't:	2,275,057	Non Wage Rec't:	111.4%
Domestic Dev't:	1,222,812	Domestic Dev't:	1,301,552	Domestic Dev't:	106.4%
Donor Dev't:	631,064	Donor Dev't:	261,738	Donor Dev't:	41.5%
Total	10,489,948	Total	10,434,904	Total	99.5%

Vote: 600 Bukomansimbi District**2014/15 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>		338,643	343,117
Sector: Works and Transport				44,465	40,465
LG Function: District, Urban and Community Access Roads				44,465	40,465
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				44,465	40,465
LCII: Butalaga				44,465	40,465
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainance of gongwe-butalaga-katwe 8kms	Mechanised routine maintainance of gongwe-butalaga-katwe 8kms	Other Transfers from Central Government	N/A	44,465	40,465
Sector: Education				123,297	143,321
LG Function: Pre-Primary and Primary Education				123,297	143,321
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	79,870
LCII: Bukango				0	48,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block with desks at Kigumba COU Primary School	Kigumba COU Primary School	Conditional Grant to SFG	N/A	0	48,500
LCII: Butalaga				0	31,370
Item: 231001 Non Residential buildings (Depreciation)					
Sserinya P/S		Conditional Grant to SFG	N/A	0	28,500
Construction of 2 Classroom block with desks at kiteredde	Construction of 2 Classroom block with desks at kiteredde	Conditional Grant to SFG	N/A	0	2,870
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				123,297	63,451
LCII: Butalaga				61,649	34,822
Item: 263311 Conditional transfers for Primary Education					
Kitemi Primary School		Conditional Grant to Primary Education	N/A	61,649	10,494
Kyaziza Primary School		Conditional Grant to Primary Education	N/A	0	14,984
St. Anthony Mbirizi Primary School		Conditional Grant to Primary Education	(Transferred) N/A	0	9,344
LCII: Kigangazi				61,649	11,649
Item: 263311 Conditional transfers for Primary Education					
Butenga cou Primary School		Conditional Grant to Primary Education	N/A	61,649	11,649
			(Transferred)		

Vote: 600 Bukomansimbi District 2014/15 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>		338,643	343,117
LCII: Mbirizi				0	16,980
Item: 263311 Conditional transfers for Primary Education					
Nabigobe Primary School		Conditional Grant to Primary Education	N/A	0	16,980
Sector: Health				52,098	49,280
LG Function: Primary Healthcare				52,098	49,280
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				38,996	37,472
LCII: Mbirizi				38,996	37,472
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Bigasa HC III	staff house at Bigasa HC III	Conditional Grant to PHC - development	Works Underway (payment for phase1)	38,996	37,472
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,102	11,808
LCII: Kigangazi				4,754	4,380
Item: 263101 LG Conditional grants					
Kigangazi HC II	Kigangazi	Conditional Grant to PHC - development	N/A (Funds tranfered)	4,754	4,380
LCII: Mbirizi				8,347	7,428
Item: 263101 LG Conditional grants					
Bigasa HC III	Bigasa	Conditional Grant to PHC- Non wage	N/A (Funds to DHO's AC)	8,347	7,428
Sector: Water and Environment				98,142	89,411
LG Function: Rural Water Supply and Sanitation				98,142	89,411
<i>Capital Purchases</i>					
Output: Other Capital				68,642	83,911
LCII: Bukango				9,477	0
Item: 312104 Other Structures					
Ferrocement rainwater tanks	construction of 5 Ferrocement rainwater tanks	Conditional transfer for Rural Water	N/A	9,477	0
LCII: Kigangazi				59,165	83,911
Item: 281501 Environment Impact Assessment for Capital Works					
feasibility study for capital works		Conditional transfer for Rural Water	Being Procured	1,500	1,500
Item: 312104 Other Structures					
Ferrocement rainwater tanks	Construction of 10 Ferrocement Rainwater harvesting tanks .	Conditional transfer for Rural Water	Completed (Bigasa tanks)	19,500	60,119

Vote: 600 Bukomansimbi District 2014/15 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>		338,643	343,117
Valley Tank	construction of a valley tank in Bigasa Subcounty	Conditional transfer for Rural Water	N/A	38,165	22,292
Output: Spring protection				3,300	0
LCII: Kigangazi				3,300	0
Item: 312104 Other Structures					
Medium Spring Protection	Construction of 2 medium spring protection wells at Bigasa S/C.	Conditional transfer for Rural Water	N/A	3,300	0
Output: Shallow well construction				5,500	5,500
LCII: Butalaga				5,500	5,500
Item: 312104 Other Structures					
Construction of 1 hand dug shalowells		Conditional transfer for Rural Water	Completed	5,500	5,500
			(Bigasa)		
Output: Borehole drilling and rehabilitation				20,700	0
LCII: Mbirizi				20,700	0
Item: 312104 Other Structures					
Deep Borehole Drilling	Construction of a deep borehole at Nanfabirye in Mbirizi-Bigasa S/C	Not Specified	N/A	20,700	0
Sector: Public Sector Management				20,640	20,640
LG Function: Local Government Planning Services				20,640	20,640
<i>Capital Purchases</i>					
Output: Other Capital				20,640	20,640
LCII: Mbirizi				20,640	20,640
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Bigasa Community Hall	Completion of Bigasa Community Hall	LGMSD (Former LGDP)	Completed	20,640	20,640
			(Bigasa comm hall)		

Vote: 600 Bukomansimbi District 2014/15 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>		411,198	359,271
Sector: Works and Transport				227,258	172,838
LG Function: District, Urban and Community Access Roads				127,258	172,838
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				87,788	76,638
LCII: Bukomansimbi Central				87,788	76,638
Item: 231005 Machinery and equipment					
PROCUREMENT OF MACHINERY AND EQUIPMENT	Procurement of machinery and equipment	Other Transfers from Central Government	Completed	87,788	76,638
			(machines procured)		
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				39,470	96,200
LCII: Bukomansimbi Central				39,470	96,200
Item: 263312 Conditional transfers for Road Maintenance					
Procurement and installation of culverts on all manatined rods	Procurement and instalation of culverts on all manatined rods	Other Transfers from Central Government	N/A	9,679	13,139
Mechanised routine mantainace of kigungumika-	Mechanised routine mantainace of kigungumika-kabulunga	Other Transfers from Central Government	N/A	29,791	83,061
LG Function: District Engineering Services				100,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				100,000	0
LCII: Kigungumika				100,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of district headquarters	construction of district headquarters at kabulunga	Other Transfers from Central Government	N/A	100,000	0
Sector: Education				165,000	165,000
LG Function: Pre-Primary and Primary Education				15,000	15,000
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				15,000	15,000
LCII: Bukomansimbi Central				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
St Jude Bukomansimbi Primary school		Conditional Grant to SFG	Completed	15,000	15,000
LG Function: Secondary Education				150,000	150,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				150,000	150,000
LCII: Bukomansimbi Central				150,000	150,000
Item: 263306 Conditional transfers for Secondary Salaries					
Kitasa SSS		Conditional Grant to Secondary Education	N/A	75,000	75,000
			(Transferred)		

Vote: 600 Bukomansimbi District 2014/15 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>		411,198	359,271
St. Victor's Kitaasa Ss		Conditional Grant to Secondary Education	N/A	75,000	75,000
(Transferred)					
Sector: Health				16,940	19,576
LG Function: Primary Healthcare				16,940	19,576
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				16,940	19,576
LCII: Bukomansimbi Central				11,565	13,459
Item: 263101 LG Conditional grants					
Bukomansimbi Medical Center		Conditional Grant to PHC - development	N/A	4,000	3,669
(Funds tranfered)					
Buke Clinic		Conditional Grant to PHC - development	N/A	2,190	4,893
(Funds tranfered)					
St. Marys' Maternity Home		Conditional Grant to PHC - development	N/A	5,375	4,897
(Funds tranfered)					
LCII: Kisagazi				5,375	6,117
Item: 263101 LG Conditional grants					
Kitaasa HC III		Conditional Grant to PHC - development	N/A	5,375	6,117
(Funds tranfered)					
Sector: Water and Environment				2,000	1,857
LG Function: Rural Water Supply and Sanitation				2,000	1,857
<i>Capital Purchases</i>					
Output: Shallow well construction				2,000	1,857
LCII: Bukomansimbi Central				2,000	1,857
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for all projects	District hqtrs	Conditional transfer for Rural Water	N/A	2,000	1,857

Vote: 600 Bukomansimbi District 2014/15 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>		355,635	343,903
Sector: Works and Transport				83,952	71,952
LG Function: District, Urban and Community Access Roads				83,952	71,952
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				83,952	71,952
LCII: Kassebwera				54,714	44,714
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of kagologolo kiryamenvu kyogya	Mechanised routine maintainace of kagologolo kiryamenvu kyogya	Other Transfers from Central Government	N/A	54,714	44,714
LCII: Kawoko				29,238	27,238
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of butenga kisabwa kisojoo rd 5.6kms	Mechanised routine maintainace of butenga kisabwa kisojoo rd 5.6kms	Other Transfers from Central Government	N/A	29,238	27,238
Sector: Education				177,517	193,691
LG Function: Pre-Primary and Primary Education				152,517	168,691
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				75,869	0
LCII: Kawoko				75,869	0
Item: 231001 Non Residential buildings (Depreciation)					
Kiyooka Primary school		Conditional Grant to SFG	N/A	75,869	0
Output: Latrine construction and rehabilitation				15,000	15,000
LCII: Kabigi				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Bugomola Primary school		Conditional Grant to SFG	Completed	15,000	15,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,649	153,691
LCII: Kabigi				0	11,896
Item: 263311 Conditional transfers for Primary Education					
Kyakamunya Moslem Primary School		Conditional Grant to Primary Education	N/A	0	11,896
LCII: Kassebwera				0	49,891
Item: 263311 Conditional transfers for Primary Education					
Ntuuma -Kigungumika Moslem p/S		Conditional Grant to Primary Education	N/A	0	3,810
Nkalwe primary School		Conditional Grant to Primary Education	N/A	0	5,117

Vote: 600 Bukomansimbi District 2014/15 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>		355,635	343,903
Iwenkuba Primary School		Conditional Grant to Primary Education	N/A	0	14,401
			(Transferred)		
Makoomi Kakukulu P/S		Conditional Grant to Primary Education	N/A	0	15,947
			(Transferred)		
Kyakatebe Primary School		Conditional Grant to Primary Education	N/A	0	10,616
LCII: Kawoko				61,649	43,517
Item: 263311 Conditional transfers for Primary Education					
Sserinya P/Sch-UPE		Conditional Grant to Primary Education	N/A	0	12,344
Kitaasa Mixed Primary School		Conditional Grant to Primary Education	N/A	61,649	10,815
Meeru Primary School		Conditional Grant to Primary Education	N/A	0	20,358
LCII: Kisiita				0	39,042
Item: 263311 Conditional transfers for Primary Education					
Kyansi COU P/School		Conditional Grant to Primary Education	N/A	0	15,784
			(3,945,950)		
Butenga COU		Conditional Grant to Primary Salaries	N/A	0	9,344
Kyango Moslem Primary School		Conditional Grant to Primary Education	N/A	0	13,914
			(Transferred)		
LCII: Kyankole				0	9,344
Item: 263311 Conditional transfers for Primary Education					
St. Charles Lwanga Kyansi RC P/S		Conditional Grant to Primary Education	N/A	0	9,344
LG Function: Secondary Education				25,000	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,000	25,000
LCII: Kyankole				25,000	25,000
Item: 263306 Conditional transfers for Secondary Salaries					
St. Joseph Butenga		Conditional Grant to Secondary Education	N/A	25,000	25,000
			(Transferred)		
Sector: Health				46,866	34,261
LG Function: Primary Healthcare				46,866	34,261
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				14,190	18,363

Vote: 600 Bukomansimbi District 2014/15 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>		355,635	343,903
LCII: Kabigi				8,000	9,794
Item: 263101 LG Conditional grants					
Luyitayita HC III		Conditional Grant to PHC - development	N/A	4,000	4,897
			(Funds tranfered)		
Kabigi HC III		Conditional Grant to PHC - development	N/A	4,000	4,897
			(Funds tranfered)		
LCII: Kawoko				6,190	8,569
Item: 263101 LG Conditional grants					
Kawoko HC III		Conditional Grant to PHC - development	N/A	4,000	4,897
			(Funds tranfered)		
Butenga Medical Center		Conditional Grant to PHC - development	N/A	2,190	3,673
			(Funds tranfered)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,675	15,898
LCII: Kawoko				32,675	15,898
Item: 263101 LG Conditional grants					
Bukomansimbi HSD	Butenga	Conditional Grant to PHC- Non wage	N/A	14,700	0
			(Funds tranfered)		
Butenga HC IV	Butenga	Conditional Grant to PHC- Non wage	N/A	17,975	15,898
			(Funds tranfered)		
Sector: Water and Environment				47,300	44,000
LG Function: Rural Water Supply and Sanitation				47,300	44,000
<i>Capital Purchases</i>					
Output: Spring protection				3,300	0
LCII: Kabigi				3,300	0
Item: 312104 Other Structures					
Medium Spring Protection	Construction of 2 medium spring protection wells at Butenga S/C.	Conditional transfer for Rural Water	N/A	3,300	0
Output: Shallow well construction				44,000	44,000
LCII: Kabigi				11,000	11,000
Item: 312104 Other Structures					
Construction of 2 hand dug shalowells	Construction of 2 hand dug shalowells at butenga sub county	Conditional transfer for Rural Water	Completed	11,000	11,000
			(Butenga)		
LCII: Kisiita				16,500	16,500
Item: 312104 Other Structures					
Construction of 3 hand dug shalowells		Conditional transfer for Rural Water	Completed	16,500	16,500
			(Kisiita)		
LCII: Kyankole				16,500	16,500

Vote: 600 Bukomansimbi District 2014/15 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>		355,635	343,903
Item: 312104 Other Structures					
Construction of 2 Motorized Drilled well	Construction of 2 Motorized drilled wells at Butenga sub county	Conditional transfer for Rural Water	Completed	16,500	16,500
			(Butenga)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		553,315	574,040
Sector: Works and Transport				26,868	0
LG Function: District, Urban and Community Access Roads				26,868	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				26,868	0
LCII: Butayunja				26,868	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine mantainace of sserinya-kyabagoma-1.8kms	Mechanised routine mantainace of sserinya-kyabagoma-1.8kms	Other Transfers from Central Government	N/A	26,868	0
Sector: Education				419,211	498,960
LG Function: Pre-Primary and Primary Education				164,211	243,960
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,000	55,907
LCII: Butayunja				0	47,909
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 Classroom block with desks at Bugomola Primary School	Bugomola Primary School	Conditional Grant to SFG	N/A	0	47,909
LCII: Kisojo				80,000	7,998
Item: 231001 Non Residential buildings (Depreciation)					
Kawoko COU primary school	Construction of 2 Classroom block with desks at budda village	Conditional Grant to SFG	N/A	80,000	7,998
Output: Latrine construction and rehabilitation				15,000	15,000
LCII: Butayunja				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
Buatayunja Primary school		Conditional Grant to SFG	Completed	15,000	15,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,211	173,052
LCII: Butayunja				61,649	80,337
Item: 263311 Conditional transfers for Primary Education					
Kisojo Primary School		Conditional Grant to Primary Education	N/A	61,649	61,649
St.Patrick Buyoga p/s		Conditional Grant to Primary Education	N/A	0	9,344
St. Matia Mulumba Budda P/S		Conditional Grant to Primary Education	N/A	0	9,344
LCII: Kinyaasaaka				0	23,336
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		553,315	574,040
Misanvu Dem School		Conditional Grant to Primary Education	N/A	0	23,336
LCII: Kisojo				7,563	59,504
Item: 263311 Conditional transfers for Primary Education					
Kyamabaale P/School UPE		Conditional Grant to Primary Education	N/A	0	15,072
			(Transferred)		
St. Archileo Kasota P/sch		Conditional Grant to Primary Salaries	N/A	0	9,344
Maleku C/U Primary School		Conditional Grant to Primary Education	N/A	0	23,521
			(Transferred)		
Kiyooka Islamic Pri School		Conditional Grant to Primary Education	N/A	7,563	11,568
LCII: Maleku				0	9,874
Item: 263311 Conditional transfers for Primary Education					
Kyabagoma Primary School		Conditional Grant to Primary Education	N/A	0	9,874
LG Function: Secondary Education				255,000	255,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				255,000	255,000
LCII: Kityaasaaka				45,000	45,000
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martrys Buyoga		Conditional Grant to Secondary Education	N/A	45,000	45,000
LCII: Kisojo				50,000	50,000
Item: 263306 Conditional transfers for Secondary Salaries					
St. peter Kisojjo		Conditional Grant to Secondary Education	N/A	50,000	50,000
LCII: Maleku				80,000	80,000
Item: 263306 Conditional transfers for Secondary Salaries					
Misanvu Secondary		Conditional Grant to Secondary Education	N/A	80,000	80,000
LCII: Mirambi				80,000	80,000
Item: 263306 Conditional transfers for Secondary Salaries					
Misanuvu Comp		Conditional Grant to Secondary Education	N/A	45,000	45,000
			(Transferred)		
St. Lawurance Standard		Conditional Grant to Secondary Education	N/A	35,000	35,000
			(Transferred)		

Vote: 600 Bukomansimbi District 2014/15 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>		553,315	574,040
Sector: Health				19,338	18,882
LG Function: Primary Healthcare				19,338	18,882
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				7,565	6,117
LCII: Kiryaasaaka				2,190	0
Item: 263101 LG Conditional grants					
Mwebaaza		Conditional Grant to	N/A	2,190	0
Dormicilliary Clinic		PHC - development			
			(Funds tranfered)		
LCII: Maleku				5,375	6,117
Item: 263101 LG Conditional grants					
Buyoga HC III		Conditional Grant to	N/A	5,375	6,117
		PHC - development			
			(Funds tranfered)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,772	12,765
LCII: Kisojo				2,348	2,538
Item: 263101 LG Conditional grants					
Kisojjo HC III	Kisojjo	Conditional Grant to	N/A	2,348	2,538
		PHC- Non wage			
			(Funds tranfered)		
LCII: Maleku				3,341	3,788
Item: 263101 LG Conditional grants					
Kaggogo HC II	Kaggogo	Conditional Grant to	N/A	3,341	3,788
		PHC- Non wage			
			(Funds tranfered)		
LCII: Mirambi				6,083	6,439
Item: 263101 LG Conditional grants					
Mirambi HC III	Kitanda	Conditional Grant to	N/A	6,083	6,439
		PHC- Non wage			
			(Funds tranfered)		
Sector: Water and Environment				55,000	23,300
LG Function: Rural Water Supply and Sanitation				55,000	23,300
<i>Capital Purchases</i>					
Output: Shallow well construction				55,000	23,300
LCII: Butayunja				11,000	11,000
Item: 312104 Other Structures					
Construction of 2 hand dug shalowells	Construction of 2 hand dug shalowells at Kibinge sub county	Conditional transfer for Rural Water	Completed	11,000	11,000
			(Kibinge)		
LCII: Kiryaasaaka				44,000	12,300
Item: 312104 Other Structures					
Construction of 2 hand dug shalowells	Construction of 3 hand dug shalowells at Kitanda & Bigasa sub county	Conditional transfer for Rural Water	Completed	11,000	11,000
			(Kitanda)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: BUKOMANSIMBI</i>		553,315	574,040
Construction of 4 Motorized Drilled well	Construction of 2 Motorized drilled wells at Kibinge & Kitanda sub county	Conditional transfer for Rural Water	Works Underway	33,000	1,300
(Kibinge)					
Sector: Public Sector Management				32,898	32,898
LG Function: Local Government Planning Services				32,898	32,898
<i>Capital Purchases</i>					
Output: Other Capital				32,898	32,898
LCII: Kiryaasaaka				15,930	15,930
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined pit latrine at Kiryasaka Primary School	Construction of a 5 stance lined pit latrine at Kiryasaka Primary School	LGMSD (Former LGDP)	Completed	15,930	15,930
LCII: Mirambi				2,400	2,400
Item: 231001 Non Residential buildings (Depreciation)					
Retention for mirambi OPD	Retention for mirambi OPD	LGMSD (Former LGDP)	Completed	2,400	2,400
LCII: Mirambi Maleku				14,568	14,568
Item: 231001 Non Residential buildings (Depreciation)					
Phased construction of OPD Maternity ward at mirambi HC III	Phased construction of OPD Maternity ward at mirambi HC III	LGMSD (Former LGDP)	Completed	14,568	14,568

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		356,615	429,702
Sector: Works and Transport				91,641	78,145
LG Function: District, Urban and Community Access Roads				91,641	78,145
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				91,641	78,145
LCII: Gayaaza				60,075	47,075
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of kayanja-kyaziza 15kms	Mechanised routine maintainace of kayanja-kyaziza 15kms	Other Transfers from Central Government	N/A	60,075	47,075
LCII: Luwoko				31,566	31,070
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintainace of kitaasa-mbale-nsololo 3.1kms	Mechanised routine maintainace of kitaasa-mbale-nsololo 3.1kms	Other Transfers from Central Government	N/A	31,566	31,070
Sector: Education				236,649	337,712
LG Function: Pre-Primary and Primary Education				141,649	242,712
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				80,000	70,000
LCII: Luwoko				80,000	70,000
Item: 231001 Non Residential buildings (Depreciation)					
Ntuuma Moslem Primary schools		Conditional Grant to SFG	N/A	80,000	70,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,649	172,712
LCII: Gayaza				0	14,996
Item: 263311 Conditional transfers for Primary Education					
Ndalagge Isalmic Primary School		Conditional Grant to Primary Education	N/A	0	14,996
LCII: Luwoko				0	22,098
Item: 263311 Conditional transfers for Primary Education					
Kyakajwiga Primary School		Conditional Grant to Primary Education	N/A	0	9,753
Ntuuma Moslem Primary School		Conditional Grant to Primary Education	N/A	0	12,344
LCII: Makukulu				0	56,403
Item: 263311 Conditional transfers for Primary Education					
Mbulire Muslim Primary School		Conditional Grant to Primary Education	N/A	0	19,707
Mirembe Moslem Primary School		Conditional Grant to Primary Education	N/A	0	21,560

Vote: 600 Bukomansimbi District 2014/15 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>		356,615	429,702
Makukuulu Primary School		Conditional Grant to Primary Education	N/A	0	15,136
			(Transferred)		
LCII: Mitigyera Item: 263311 Conditional transfers for Primary Education				61,649	42,203
Kisaka Primary School		Conditional Grant to Primary Education	N/A	61,649	11,649
			(Transferred)		
Lwamalenge C/U P/S		Conditional Grant to Primary Education	N/A	0	15,563
			(Transferred)		
Ndalagge P/Sch-UPE		Conditional Grant to Primary Education	N/A	0	14,991
LCII: Ndeeba Item: 263311 Conditional transfers for Primary Education				0	37,013
Mbale St. Martin P/S		Conditional Grant to Primary Education	N/A	0	27,669
			(transferred)		
St. Jude Kirinda Primary School		Conditional Grant to Primary Education	N/A	0	9,344
LG Function: Secondary Education				95,000	95,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				95,000	95,000
LCII: Luwoko Item: 263306 Conditional transfers for Secondary Salaries				55,000	55,000
Mbulire Senior Secondary School		Conditional Grant to Secondary Education	N/A	55,000	55,000
			(Transferred)		
LCII: Makukulu Item: 263306 Conditional transfers for Secondary Salaries				40,000	40,000
St. Gregory Makukulu		Conditional Grant to Secondary Education	N/A	40,000	40,000
			(Transferred)		
Sector: Health				12,655	13,245
LG Function: Primary Healthcare				12,655	13,245
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				5,375	6,117
LCII: Makukulu Item: 263101 LG Conditional grants				5,375	6,117
Makukuulu HC III		Conditional Grant to PHC - development	N/A	5,375	6,117
			(Funds tranfered)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,280	7,128
LCII: Mitigyera Item: 263101 LG Conditional grants				7,280	7,128

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: BUKOMANSIMBI</i>		356,615	429,702
Kitanda HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	7,280	7,128
(Funds tranfered)					
Sector: Water and Environment				15,070	0
LG Function: Rural Water Supply and Sanitation				15,070	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,570	0
LCII: Makukulu				9,570	0
Item: 312104 Other Structures					
construction of public toilets in RGCs	Makukulu Market area	Conditional transfer for Rural Water	N/A	9,570	0
Output: Shallow well construction				5,500	0
LCII: Not Specified				5,500	0
Item: 312104 Other Structures					
Construction of 1 hand dug shalowells		Not Specified	N/A	5,500	0
Sector: Public Sector Management				600	600
LG Function: Local Government Planning Services				600	600
<i>Capital Purchases</i>					
Output: Other Capital				600	600
LCII: Gayaaza				600	600
Item: 231001 Non Residential buildings (Depreciation)					
Supply of School desks to St. Martin Mbaale P.S	St. Martin Mbale P.S School Desk	LGMSD (Former LGDP)	Completed	600	600
(St. Mbale School des)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukomansimbi</i>		218,305	225,724
Sector: Education				174,739	174,739
LG Function: Secondary Education				174,739	174,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				174,739	174,739
LCII: Not Specified				174,739	174,739
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martyers Buyoga		Conditional Grant to Secondary Education	N/A	74,739	74,739
			(Transferred)		
Misaavu Comprehensive		Conditional Grant to Secondary Education	N/A	65,000	65,000
			(Transferred)		
Light Senoir Secondary School		Conditional Grant to Secondary Education	N/A	35,000	35,000
			(Transferred)		
Sector: Water and Environment				43,566	50,985
LG Function: Rural Water Supply and Sanitation				43,566	50,985
<i>Capital Purchases</i>					
Output: Spring protection				1,450	1,086
LCII: Not Specified				1,450	1,086
Item: 312104 Other Structures					
Retention		Conditional transfer for Rural Water	N/A	1,450	1,086
Output: Shallow well construction				14,500	20,433
LCII: Not Specified				14,500	20,433
Item: 312104 Other Structures					
Retention of works	Retention for Shallow wells	Conditional transfer for Rural Water	Completed	6,500	12,433
			(All shallow wells)		
Rehabilitation of Shallow well	These are in all the sub county	Conditional transfer for Rural Water	Completed	8,000	8,000
			(4 sub counties)		
Output: Borehole drilling and rehabilitation				27,616	29,466
LCII: Not Specified				27,616	29,466
Item: 312104 Other Structures					
Borehole Rehabilitation	Supply of Pump sets and supply of other accessories for rehabilitation.	Conditional transfer for Rural Water	N/A	27,616	29,466

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,963	1,285
Sector: Health				1,963	1,285
LG Function: Primary Healthcare				1,963	1,285
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				1,963	1,285
LCII: Not Specified				1,963	1,285
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of structures	DHO's Office	Conditional Grant to PHC - development	Not Started	1,963	1,285
			(Lawyer's allowance)		

Vote: 600 Bukomansimbi District 2014/15 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 2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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