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**Vote: 600** Bukomansimbi District **2015/16 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2015/16. 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: 1/27/2016

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	111,484	48,845	44%
2a. Discretionary Government Transfers	1,245,268	634,085	51%
2b. Conditional Government Transfers	8,268,745	3,912,833	47%
2c. Other Government Transfers	874,645	217,847	25%
3. Local Development Grant	192,165	87,890	46%
4. Donor Funding	670,000	169,571	25%
<b>Total Revenues</b>	<b>11,362,307</b>	<b>5,071,070</b>	<b>45%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	560,983	308,871	305,715	55%	54%	99%
2 Finance	94,823	40,369	40,070	43%	42%	99%
3 Statutory Bodies	367,238	156,664	155,672	43%	42%	99%
4 Production and Marketing	302,438	121,146	72,124	40%	24%	60%
5 Health	1,510,340	644,086	619,158	43%	41%	96%
6 Education	6,770,089	3,139,454	3,063,505	46%	45%	98%
7a Roads and Engineering	757,250	207,776	167,956	27%	22%	81%
7b Water	379,763	172,575	76,354	45%	20%	44%
8 Natural Resources	21,296	11,005	10,992	52%	52%	100%
9 Community Based Services	352,481	46,605	45,371	13%	13%	97%
10 Planning	207,603	82,069	32,619	40%	16%	40%
11 Internal Audit	38,002	6,943	6,941	18%	18%	100%
<b>Grand Total</b>	<b>11,362,307</b>	<b>4,937,564</b>	<b>4,596,476</b>	<b>43%</b>	<b>40%</b>	<b>93%</b>
Wage Rec't:	6,826,764	3,439,631	3,424,175	50%	50%	100%
Non Wage Rec't:	2,396,036	800,044	783,283	33%	33%	98%
Domestic Dev't	1,469,506	528,318	276,631	36%	19%	52%
Donor Dev't	670,000	169,571	112,386	25%	17%	66%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Up to the end of the second quarter Fy 2015.16, the District had received Shs.5.071b of the budgeted Shs.11.362bm representing 45% receipts. This arose from low receipts from Donor funds partly due to differences in timing of cashflows between central government and the donors' workplans which follow calendar years instead of financial years. Then for other transfers from central government we also underperformed due to non receipt of funds expected in respect of the presidential pledge. Noteworthy also is the low receipts from the Youth Livelyhood Project (YLP) where Ministry of Gender is appraising the Projects. In terms of Expenditures, Shs.4.937b (43%) had been released to departments and the Balance amount Shs.133.400m comprises of Shs.131m in respect of wages with Bank of Uganda. Then the balance of Shs. 2m was on the General Fund account in respect of local revenue being accumulated for later release to Departments. The

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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Departments had utilised Shs.3.364b with the Water and Planning Departments being spending below 50% of their budgets due to the capital works which are awaiting contract signing.

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>111,484</b>	<b>48,845</b>	<b>44%</b>
Educational/Instruction related levies	9,700	0	0%
Community Contributions	5,000	0	0%
Application Fees	5,000	1,052	21%
Land Fees	3,000	250	8%
Local Service Tax	36,000	40,606	113%
Market/Gate Charges	19,284	1,742	9%
Other Fees and Charges	6,000	3,128	52%
Other licences	6,500	1,098	17%
Trading licences	16,000	970	6%
Voluntary Transfers	5,000	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,245,268</b>	<b>634,085</b>	<b>51%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	12,480	51%
Urban Unconditional Grant - Non Wage	47,658	23,829	50%
Transfer of Urban Unconditional Grant - Wage	10,019	56,871	568%
Transfer of District Unconditional Grant - Wage	711,009	326,909	46%
District Unconditional Grant - Non Wage	345,167	172,584	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	41,412	39%
<b>2b. Conditional Government Transfers</b>	<b>8,268,745</b>	<b>3,912,833</b>	<b>47%</b>
Conditional Grant to Primary Education	433,105	134,335	31%
Conditional Grant to PHC - development	8,569	3,919	46%
Conditional transfers to School Inspection Grant	26,055	13,028	50%
Conditional transfers to Production and Marketing	32,992	25,569	77%
Conditional transfers to DSC Operational Costs	21,421	10,710	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,837	18,077	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	14,060	50%
Conditional transfer for Rural Water	329,000	150,474	46%
Conditional Grant to PHC Salaries	743,412	435,481	59%
Conditional Grant to Secondary Education	835,515	278,505	33%
Conditional transfers to Special Grant for PWDs	11,683	5,841	50%
Conditional Grant to Primary Salaries	4,269,375	2,102,520	49%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	2,213	50%
Conditional Grant to Women Youth and Disability Grant	5,596	2,798	50%
Conditional Grant to SFG	273,188	124,948	46%
Conditional Grant to Secondary Salaries	857,584	451,417	53%
Conditional Grant to PHC- Non wage	97,891	48,946	50%
Conditional Grant to Functional Adult Lit	6,135	3,068	50%
Conditional Grant to Agric. Ext Salaries	119,149	38,578	32%
Conditional Grant to Community Devt Assistants Non Wage	1,554	777	50%
Conditional Grant to PAF monitoring	23,168	11,584	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to NGO Hospitals	48,968	24,484	50%
<b>2c. Other Government Transfers</b>	<b>874,645</b>	<b>217,847</b>	<b>25%</b>
Urban Roads	88,540	32,781	37%
Uganda Road Fund - District Roads	299,891	102,621	34%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Support to women groups	3,497	0	0%
Presidential Pledge towards LG Hdqrts	100,000	0	0%
Ministry of Health - Recruitment of Health Workers		8,501	
Ministry of Education - Head Count	3,000	0	0%
Community Access Roads	42,171	42,171	100%
Unspent balances – UnConditional Grants		1,297	
Youth Livelihood Program - Min. of Gender ,Labour &Social Development	226,759	5,628	2%
Uganda Road Fund - Mechanised Imprest	103,788	17,095	16%
UNEB PLE Contribution	7,000	7,753	111%
<b>3. Local Development Grant</b>	<b>192,165</b>	<b>87,890</b>	<b>46%</b>
LGMSD (Former LGDP)	192,165	87,890	46%
<b>4. Donor Funding</b>	<b>670,000</b>	<b>169,571</b>	<b>25%</b>
Donor Funding - VNG International	60,000	39,027	65%
Mildmay ug	180,000	30,534	17%
Other health Interventions	80,000	6,420	8%
UNICEF	350,000	93,590	27%
<b>Total Revenues</b>	<b>11,362,307</b>	<b>5,071,070</b>	<b>45%</b>

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

By the end of the second quarter Bukomansimbi local government had received shs. 48.845m of the budgeted Shs.111.484m representing 44% realisation. LST was the major contributor thanks to streamlining the payroll management. Noteworthy is the underperformance from Educational levies, Community contributions, Market charges, Trading licences and Voluntary Transfers. To counter this, the District authority decided to undertake the enumeration, and Collections themselves as opposed to tendering the works.

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

Up to the end of the second quarter Fy 2015.16, the District had received Shs.3.912b of the budgeted Shs.8.268b representing 47% receipts. This arose from low receipt of Exgratia funds which are expected in the third quarter. Again funds in respect of conditional grant to primary education no longer follow the release schedule of the normal transfers due to the school term system. Non receipts from the presidential pledge to construct the Admin. Block contributed to the poor revenue performance including funds from support to women groups.

### (iii) Cummulative Performance for Donor Funding

During the 2nd quarter, of the budgeted Shs.670m from Donor funds, the District received Shs.169.571m (25%). The reason for underperformance arose from the timing differences in cashflow management where some of the Donors use calendar year yet we report using financial years timelines.

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	541,766	301,396	56%	135,442	169,762	125%
Conditional Grant to PAF monitoring	6,275	3,137	50%	1,569	1,569	100%
Locally Raised Revenues	12,563	10,799	86%	3,141	10,799	344%
Multi-Sectoral Transfers to LLGs	399,354	198,998	50%	99,839	109,213	109%
District Unconditional Grant - Non Wage	52,667	34,145	65%	13,167	20,558	156%
Transfer of District Unconditional Grant - Wage	70,907	54,316	77%	17,727	27,623	156%
<i>Development Revenues</i>	19,217	7,475	39%	4,804	3,632	76%
LGMSD (Former LGDP)	19,217	7,475	39%	4,804	3,632	76%
<b>Total Revenues</b>	<b>560,983</b>	<b>308,871</b>	<b>55%</b>	<b>140,246</b>	<b>173,394</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	541,766	300,493	55%	135,907	169,423	125%
Wage	262,718	180,212	69%	65,680	101,252	154%
Non Wage	279,048	120,281	43%	70,228	68,172	97%
<i>Development Expenditure</i>	19,217	5,222	27%	4,804	1,379	29%
Domestic Development	19,217	5,222	27%	4,804	1,379	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>560,983</b>	<b>305,715</b>	<b>54%</b>	<b>140,711</b>	<b>170,803</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		903	0%			
<i>Development Balances</i>		2,253	12%			
Domestic Development		2,253	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,156</b>	<b>1%</b>			

The total budget is 560,983 and half year out turn is so far 308,871m representing 55%.Planned for the quarter was 140,246m but the out turn was 173,394 reason was because the budget was revised up to include operational costs for CAOs office

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

Un spent is for functions and subscriptions for ULGA

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	70	58
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	2
<b>Function Cost (UShs '000)</b>	<b>560,983</b>	<b>305,715</b>

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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>560,983</b>	<b>305,715</b>

Using the funds received in the quarter the department managed to do the following: Payment of salaries to 14 members of staff paid numbers of staff for 3 months

5 Monitoring visits to selected schools

2 monitoring visits to health centers

1 district OBT first quarter reports and BFP prepared and submitted to MoFP

1 meetings at national level attended prepared by roads on procurement management

1 departmental OBT reports prepared and submitted

17 performance reports and agreements submitted to line ministries

-Missed salaries followed up

-2 meetings attended in the ministry of agriculture and NEMA

-Information on assessing property tax collected from Kayunga the

-30 people trained on new policy issues concerning the budget process 66 pay change reports submitted to Mops

-Coding and of salary loans codes from 35 staff accounts on IPPS

-Payroll verifications downloaded and verified

-1076 pay slips printed

-3 pay rolls printed

-3 exception reports prepared and submitted to the accountant general and ministry of public service

-3 preliminary payrolls printed

-17 DSC submissions made

-coordination of appraising of all staff

-17 performance agreements and reports for heads of departments coordinated

-Decentralised payroll gratuity and pensions managed monthly Payment of water bills monthly

-3 security meeting for DISOS held

-Payment of security personnel for 3 months for guarding the district offices

-Payment of facilitation to the chairpersons guard for 3 months.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	94,823	40,369	43%	23,706	21,231	90%
Locally Raised Revenues	2,379	2,158	91%	595	2,158	363%
District Unconditional Grant - Non Wage	17,121	8,414	49%	4,280	4,142	97%
Transfer of District Unconditional Grant - Wage	75,322	29,797	40%	18,831	14,931	79%
<b>Total Revenues</b>	<b>94,823</b>	<b>40,369</b>	<b>43%</b>	<b>23,706</b>	<b>21,231</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	94,822	40,070	42%	23,706	21,684	91%
Wage	75,322	29,797	40%	18,831	14,931	79%
Non Wage	19,500	10,273	53%	4,875	6,753	139%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>94,822</b>	<b>40,070</b>	<b>42%</b>	<b>23,706</b>	<b>21,684</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		299	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>299</b>	<b>0%</b>			

The Department planned to receive Shs 23.7 million but actual receipts amounted to Shs 21.231million representing 90% of the budgeted revenue for the quarter. The 10% deficit arose from under utilization of Staff Salaries. Out of the budgeted Staff Salaries of Shs 18.831million, only Shs 14.931 was utilized. Shs 6.3million was received for recurrent expenditure while Shs 6.552 million was spent as follows: Shs 3.994 million for LG Financial Management Services, Shs .25 million for Revenue Management and Collection, Shs 1.54million for Budgeting and Planning Services, Shs .18 million for LG Expenditure Management Services and .588 for LG Accounting Services.

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

The unspent balance of Shs 0.299 m is to cater for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/06/2016	31/12/2015
Value of LG service tax collection	35000000	37812200
Value of Other Local Revenue Collections	60872000	8195451
Date of Approval of the Annual Workplan to the Council	31/07/2015	31/12/2015
Date for presenting draft Budget and Annual workplan to the Council	31/05/2016	31/12/2015
Date for submitting annual LG final accounts to Auditor General	31/08/2015	31/12/2015
<b>Function Cost (UShs '000)</b>	<b>94,822</b>	<b>40,070</b>
<b>Cost of Workplan (UShs '000):</b>	<b>94,822</b>	<b>40,070</b>



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**Vote: 600 Bukomansimbi District 2015/16 Quarter 2**

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***Workplan 2: Finance***

Staff Salaries for 2015/2016 second quarter were paid. 2014/2015 Final Accounts submitted to the Auditor General by 31.12.2015 and the Accountant General. 2015/2016 First Quarter OBT Report prepared and submitted to relevant Stakeholders by 31.12.2015. 2016/2017 Draft Budget Framework Paper prepared and submitted to Ministry of Finance, Planning and Economic Development. Value of Local Service Tax collected amounted to Shs.37.8m of the targeted Shs.35.0m representing 108% performance, thanks to cleaning of the payroll. Other local revenues collected amounted to Shs.8.195m of the targeted Shs.60.8m representing 13.4%, however we intend to improve by removing the tendering system and introduce direct enumeration and collection by parish and subcounty officials.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	367,238	156,664	43%	91,810	72,511	79%
Conditional transfers to Contracts Committee/DSC/PA	28,121	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	21,421	10,710	50%	5,355	5,355	100%
Conditional transfers to Councillors allowances and E:	68,837	18,077	26%	17,209	8,700	51%
Locally Raised Revenues	10,344	3,080	30%	2,586	3,080	119%
Unspent balances – UnConditional Grants		1,297		0	0	
Other Transfers from Central Government		8,501		0	0	
District Unconditional Grant - Non Wage	74,436	33,150	45%	18,609	14,563	78%
Conditional Grant to DSC Chairs' Salaries	24,336	12,480	51%	6,084	6,240	103%
Conditional transfers to Salary and Gratuity for LG ele	107,078	41,412	39%	26,770	20,580	77%
Transfer of District Unconditional Grant - Wage	32,665	13,897	43%	8,166	6,964	85%
<b>Total Revenues</b>	<b>367,238</b>	<b>156,664</b>	<b>43%</b>	<b>91,810</b>	<b>72,511</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	367,238	155,672	42%	91,810	85,506	93%
Wage	168,947	84,622	50%	42,237	41,492	98%
Non Wage	198,291	71,050	36%	49,573	44,014	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>367,238</b>	<b>155,672</b>	<b>42%</b>	<b>91,810</b>	<b>85,506</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		992	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>992</b>	<b>0%</b>			

The sector received shs72.511m of the planned Shs. 91.810m which represents 79% .The reason for the failure to achieve the expected target was due to the Ex-gratia which is released in the 4th quarter. Also note local revenue performed poorly (30% of the expected 50%).The district un conditional wage realised 33.150m which is 45% of the expected 74.436m due to the revision in the budget to cater for CAOs expenditure. The conditional transfers to salary and gratuity for elected LG leaders realised 41,412m which is 39% of the expected 107.078m due to gratuity paid at the end of the financial year.

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

The un spent balance Shs.0.992m is money for district councillors monthly allowance due to failure to provide TIN number.

**(ii) Highlights of Physical Performance**

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	8	4
No. of Land board meetings	8	4
No. of Auditor Generals queries reviewed per LG	10	6
No. of LG PAC reports discussed by Council	10	4
<i>Function Cost (UShs '000)</i>	367,238	<i>155,672</i>
<b>Cost of Workplan (UShs '000):</b>	<b>367,238</b>	<b>155,672</b>

Of the 6 planned DPAC meetings 5 were held, the Auditor general and internal reports for both the District and town council were submitted to parliament, of the 3 planned Land applications 2 were cleared in Bigasa and Kitanda Sub counties, the sector carried out various activities including promotion of head teachers, senior account assistants, appointment of vet officers, entomologists and Agric. Officers, redesignation of Educ officer and promotion of SAA to commercial officer.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	224,292	73,046	33%	56,073	48,059	86%
Conditional Grant to Agric. Ext Salaries	119,149	38,578	32%	29,787	31,172	105%
Conditional transfers to Production and Marketing	14,847	16,496	111%	3,712	8,248	222%
Locally Raised Revenues	1,769	527	30%	442	527	119%
District Unconditional Grant - Non Wage	12,731	6,107	48%	3,183	2,927	92%
Transfer of District Unconditional Grant - Wage	75,796	11,338	15%	18,949	5,185	27%
<i>Development Revenues</i>	78,146	48,100	62%	19,536	4,536	23%
Conditional transfers to Production and Marketing	18,146	9,073	50%	4,536	4,536	100%
Donor Funding	60,000	39,027	65%	15,000	0	0%
<b>Total Revenues</b>	<b>302,438</b>	<b>121,146</b>	<b>40%</b>	<b>75,609</b>	<b>52,596</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	224,398	68,223	30%	56,099	47,773	85%
Wage	174,873	49,916	29%	43,725	36,357	83%
Non Wage	49,525	18,307	37%	12,375	11,416	92%
<i>Development Expenditure</i>	78,039	3,901	5%	19,510	3,421	18%
Domestic Development	18,039	1,080	6%	4,510	600	13%
Donor Development	60,000	2,821	5%	15,000	2,821	19%
<b>Total Expenditure</b>	<b>302,438</b>	<b>72,124</b>	<b>24%</b>	<b>75,609</b>	<b>51,194</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,823	2%			
<i>Development Balances</i>		44,199	57%			
Domestic Development		7,993	44%			
Donor Development		36,206	60%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,022</b>	<b>16%</b>			

The production sector received Shs.52.596m of the budgeted Shs.75.609m representing 70% receipt. This arose from non fully utilising our wage budgets under agricultural extension and District wage due to the ongoing recruitment exercise. Note however that we have received no funds from VNG as for donor development. In terms of expenditure Shs. 51.088m (68%) of the budgeted Shs.75.689m was utilised in terms of Salaries, Shs.36,357m, Shs.11.910m nonwage recurrent and Shs.0.6m for Development.

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

Balance of 4,056m for domestic development is to purchase animals for demonstratio purposes,laptop purchase awaiting tender award notifications,The 39,027m of the donor development fund is for irrigation schemes and agricultural yield data bank.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	0	12859
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	500	4000
No of livestock by types using dips constructed	1700	9440
No. of livestock by type undertaken in the slaughter slabs	2000	1363
<b>Function Cost (UShs '000)</b>	<b>290,618</b>	<b>71,108</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	02	0
No of businesses inspected for compliance to the law	100	08
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	2	0
No. of enterprises linked to UNBS for product quality and standards	3	0
No of cooperative groups supervised	17	7
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	04	01
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	05	03
No. of producer groups identified for collective value addition support	0	04
No. of value addition facilities in the district	31	31
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	0	01
<b>Function Cost (UShs '000)</b>	<b>11,820</b>	<b>1,016</b>
<b>Cost of Workplan (UShs '000):</b>	<b>302,438</b>	<b>72,124</b>

Support to wealth creation i.e selection of farmers, seed evaluation and certification, seed distribution, animal screening, animal certification and distribution. Stray dog elimination, sensitization meetings, attention to emergency calls poultry vaccinations, meat inspection, disease control, office operations, vehicle repair, inspection of business establishments, supervision of cooperative societies, mobilization and assisting groups to register as SACCO, quality assurance of agroinputs, there is rampant outbreak of black coffee twig borer and African swine fever in the area.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	891,771	509,623	57%	222,943	267,267	120%
Conditional Grant to PHC Salaries	743,412	435,481	59%	185,853	230,168	124%
Conditional Grant to PHC- Non wage	97,891	48,946	50%	24,473	24,473	100%
Conditional Grant to NGO Hospitals	48,968	24,484	50%	12,242	12,242	100%
Locally Raised Revenues	183	54	30%	46	54	118%
District Unconditional Grant - Non Wage	1,317	658	50%	329	330	100%
<i>Development Revenues</i>	618,569	134,463	22%	154,642	72,289	47%
Conditional Grant to PHC - development	8,569	3,919	46%	2,142	2,205	103%
Donor Funding	610,000	130,544	21%	152,500	70,083	46%
<b>Total Revenues</b>	<b>1,510,340</b>	<b>644,086</b>	<b>43%</b>	<b>377,585</b>	<b>339,556</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	891,771	509,521	57%	222,943	281,124	126%
Wage	743,418	435,481	59%	185,855	230,168	124%
Non Wage	148,353	74,039	50%	37,088	50,956	137%
<i>Development Expenditure</i>	618,569	109,637	18%	154,642	65,747	43%
Domestic Development	8,569	72	1%	2,142	72	3%
Donor Development	610,000	109,565	18%	152,500	65,675	43%
<b>Total Expenditure</b>	<b>1,510,340</b>	<b>619,158</b>	<b>41%</b>	<b>377,585</b>	<b>346,871</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		102	0%			
<i>Development Balances</i>		24,826	4%			
Domestic Development		3,847	45%			
Donor Development		20,978	3%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,928</b>	<b>2%</b>			

During the quarter, we expected to receive Shs.377.556 m but received Shs.339.530m representing 90%. In terms of the annual performance, it translates to 42.6% receipt. The reason for the under performance is as a result of low PHC capital development where developments are at a standstill, low local revenue due to the high disease burden esp. Malaria & HIV. In terms of expenditure wages were Shs.230.168m, Non wage activities Shs.28.542m (86%), Domestic Development and Donor Development expenditure was Shs.65.675m (29%).

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

The reason for unspent balances Shs.47.342m comprised of Shs. 3.847m Capital Development, Shs.36.68m for UNICEF slush fund activities and WASH activities which was received late end quarter and shs.2.448m as outstanding balance on Mildmay HSS activities and

**(ii) Highlights of Physical Performance**

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	200000000	390014584
Value of health supplies and medicines delivered to health facilities by NMS	200000000	390014584
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	11
Number of outpatients that visited the NGO Basic health facilities	61600	16598
No of staff houses constructed	1	0
No of staff houses rehabilitated	2	0
No of maternity wards constructed	2	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	2	1
Number of inpatients that visited the NGO Basic health facilities	8000	2721
No. and proportion of deliveries conducted in the NGO Basic health facilities	4500	502
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1900	1342
Number of trained health workers in health centers	200	116
No.of trained health related training sessions held.	30	1
Number of outpatients that visited the Govt. health facilities.	92400	39962
Number of inpatients that visited the Govt. health facilities.	1800	788
No. and proportion of deliveries conducted in the Govt. health facilities	3200	365
%age of approved posts filled with qualified health workers	80	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	5960	958
No. of new standard pit latrines constructed in a village	10	1
No. of villages which have been declared Open Deafecation Free(ODF)	20	5
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	15	53
No of healthcentres constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>1,510,340</b>	<b>619,158</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,510,340</b>	<b>619,158</b>

During the first quarter, the following were achieved, all the 27 health workers were recruited accessed payroll, Routine Immunisation, HMIS Data quality meeting was seated,

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,496,901	3,014,507	46%	1,624,225	1,326,460	82%
Conditional Grant to Primary Salaries	4,269,375	2,102,520	49%	1,067,344	1,067,534	100%
Conditional Grant to Secondary Salaries	857,584	451,417	53%	214,396	231,110	108%
Conditional Grant to Primary Education	433,105	134,335	31%	108,276	0	0%
Conditional Grant to Secondary Education	835,515	278,505	33%	208,879	0	0%
Conditional transfers to School Inspection Grant	26,055	13,028	50%	6,514	6,514	100%
Locally Raised Revenues	11,591	563	5%	2,898	563	19%
Other Transfers from Central Government	10,000	7,753	78%	2,500	7,753	310%
District Unconditional Grant - Non Wage	13,609	6,795	50%	3,402	3,397	100%
Transfer of District Unconditional Grant - Wage	40,067	19,590	49%	10,017	9,589	96%
<i>Development Revenues</i>	273,188	124,948	46%	68,297	70,310	103%
Conditional Grant to SFG	273,188	124,948	46%	68,297	70,310	103%
<b>Total Revenues</b>	<b>6,770,089</b>	<b>3,139,454</b>	<b>46%</b>	<b>1,692,522</b>	<b>1,396,770</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,496,901	3,008,867	46%	1,624,225	1,418,552	87%
Wage	5,167,026	2,573,527	50%	1,291,756	1,308,233	101%
Non Wage	1,329,876	435,340	33%	332,469	110,319	33%
<i>Development Expenditure</i>	273,188	54,638	20%	68,297	0	0%
Domestic Development	273,188	54,638	20%	68,297	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,770,089</b>	<b>3,063,505</b>	<b>45%</b>	<b>1,692,522</b>	<b>1,418,552</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,640	0%			
<i>Development Balances</i>		70,310	26%			
Domestic Development		70,310	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,950</b>	<b>1%</b>			

The Sector received Shs.1.396b as compared to the Budgeted Shs.1.692b representing an under performance of 83%. This is attributed to direct transfer to UPE and USE funds which now following term system and not cash transfer systems. Local revenue and Other transfers from central government also contributed to the underperformance since educational levies have not yet been deposited by the schools as planned.

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

Construction works are not yet completed at the various sites of Kyakajwiga, Kiyooka, kisaka, kyakamunya and ggongwe SDA P/S.

**(ii) Highlights of Physical Performance**

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



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	942	942
No. of qualified primary teachers	942	942
No. of pupils enrolled in UPE	45000	45000
No. of student drop-outs	400	238
No. of Students passing in grade one	158	230
No. of pupils sitting PLE	3000	30152
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	3	0
<b>Function Cost (UShs '000)</b>	<b>4,975,668</b>	<b>2,217,670</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	135	136
No. of students passing O level	250	250
No. of students sitting O level	750	750
No. of students enrolled in USE	1560	1560
<b>Function Cost (UShs '000)</b>	<b>1,693,099</b>	<b>791,774</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	129	135
No. of secondary schools inspected in quarter	14	21
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>97,410</b>	<b>52,104</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	60	60
<b>Function Cost (UShs '000)</b>	<b>3,912</b>	<b>1,956</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,770,089</b>	<b>3,063,505</b>

PLE for 2015 were conducted in all schools in the District. SFG works in the schools of Kyakamunya , Kiyooka, Kisaka, Kyakajwiga and Gongwe are under construction.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	108,706	40,890	38%	27,176	20,951	77%
Locally Raised Revenues	6,463	4,479	69%	1,616	4,479	277%
District Unconditional Grant - Non Wage	29,937	14,665	49%	7,484	3,584	48%
Transfer of District Unconditional Grant - Wage	72,306	21,746	30%	18,076	12,888	71%
<i>Development Revenues</i>	648,544	166,887	26%	162,136	76,774	47%
Other Transfers from Central Government	487,679	119,716	25%	121,920	29,604	24%
Multi-Sectoral Transfers to LLGs	146,710	42,171	29%	36,678	42,171	115%
District Unconditional Grant - Non Wage	14,156	5,000	35%	3,539	5,000	141%
<b>Total Revenues</b>	<b>757,250</b>	<b>207,776</b>	<b>27%</b>	<b>189,313</b>	<b>97,725</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	108,706	32,512	30%	27,177	18,598	68%
Wage	72,306	20,858	29%	18,077	12,000	66%
Non Wage	36,400	11,654	32%	9,100	6,598	73%
<i>Development Expenditure</i>	648,544	135,444	21%	162,740	90,847	56%
Domestic Development	648,544	135,444	21%	162,740	90,847	56%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,250</b>	<b>167,956</b>	<b>22%</b>	<b>189,916</b>	<b>109,445</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,378	8%			
<i>Development Balances</i>		31,442	5%			
Domestic Development		31,442	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,820</b>	<b>5%</b>			

This quarter the department planned received 189.3m but actual received was 97.7525 representing 52%. Out of this 4.4 was local revenue representing 48%, 3.5 non wage representing 12.8 wage representing 71%, 42.1m for community roads in the sub county representing 115%. The overall expenditure planned was 189.916m but actual is 110.3. Unspent balance 38.9m representing 5%

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

The money on the account is for procurement of culverts and on going works for roads

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	67	25
No. of bottlenecks cleared on community Access Roads		2
<b>Function Cost (UShs '000)</b>	<b>461,385</b>	<b>153,848</b>
<b>Function: 0482 District Engineering Services</b>		
No. of Public Buildings Constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>295,865</b>	<b>14,108</b>
<b>Cost of Workplan (UShs '000):</b>	<b>757,250</b>	<b>167,956</b>

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## **Vote: 600** Bukomansimbi District **2015/16 Quarter 2**

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

Using the above funds the department did the following;-Salary paid to 8 members of staff for July - September.

- 20 bid documents produced.1 budget report
- 1 departemental meeting held
- 1 report prepared and sumited
- Launching of kyaambogo sserinya road
- Collected data ffor compilation of the roads inventory,-Serviced LG-002-017 with engine oil,oil filter ang fel filtre
- Repaired the breaking system of LG 0149-28
- Replaced the battery for LG 001-28
- Serviced LG 0149-28 with engine oil,oil filtre,air cleaner,geabox oil and air cleaner
- Repaired LG 001-017 with water pump,cicle gear,shafterpin, hydraulic horse and water horse
- Serviced LG 003-017 with engine oil,oil filter and air cleanerthbrakes shoes,batteries
- Repaired LG 002-017 with batteries,engine, valve,brake adjusters,rear hub,clutch cylinder,fly wheel and dynamo,

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,762	22,101	44%	12,691	11,050	87%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	22,762	10,601	47%	5,691	5,300	93%
<i>Development Revenues</i>	329,000	150,474	46%	82,250	84,674	103%
Conditional transfer for Rural Water	329,000	150,474	46%	82,250	84,674	103%
<b>Total Revenues</b>	<b>379,763</b>	<b>172,575</b>	<b>45%</b>	<b>94,941</b>	<b>95,725</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,762	17,221	34%	12,691	11,921	94%
Wage	22,762	10,991	48%	5,691	5,691	100%
Non Wage	28,000	6,230	22%	7,000	6,230	89%
<i>Development Expenditure</i>	329,000	59,133	18%	82,250	24,220	29%
Domestic Development	329,000	59,133	18%	82,250	24,220	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>379,762</b>	<b>76,354</b>	<b>20%</b>	<b>94,941</b>	<b>36,141</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,880	10%			
<i>Development Balances</i>		91,342	28%			
Domestic Development		91,342	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>96,221</b>	<b>25%</b>			

This quarter the department planned to received 94,941 million but actually received 95.725 representing 101% The variance came out of receiving less funds in the first quarter which was sent in second quarter. Out of this 5,750 was for sanitation and hygiene representing 100% The overall expenditure 30.450m representing 32 % and un spent balance of 96,221 m which is 25%

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

The balance on the account is for works that have not been certified for payment

**(ii) Highlights of Physical Performance**

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of Water User Committee members trained	40	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0
No. of public latrines in RGCs and public places	1	0
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	15	8
No. of supervision visits during and after construction	50	22
No. of water points tested for quality	40	45
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	40	45
No. of water points rehabilitated	25	0
% of rural water point sources functional (Shallow Wells )	80	62
No. of water pump mechanics, scheme attendants and caretakers trained	5	0
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	40	20
<b>Function Cost (US\$ '000)</b>	<b>379,762</b>	<b>76,354</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>379,762</b>	<b>76,354</b>

Using the funds received in the quarter the department did the following - 1 quarterly reports and workplans prepared and submitted to MOWES

-Submitted bores hole sites for upgrading to solar powered mini piped water scheme to MWE/DWD

-1 extension staff meeting held

1 quarterly coordination committee meeting held

-Salary for 3 members staff for 3 months paid, 25 user committees trained

Environmental and social impact assessment on 30 projects done 7 water points commissioned

3 communities trained on operation and maintenance of water points

25 appointed and user committees trained

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	21,296	11,005	52%	5,324	5,564	104%
Conditional Grant to District Natural Res. - Wetlands	4,426	2,213	50%	1,107	1,107	100%
Locally Raised Revenues	525	120	23%	131	120	91%
District Unconditional Grant - Non Wage	3,775	1,447	38%	944	725	77%
Transfer of District Unconditional Grant - Wage	12,570	7,226	57%	3,143	3,613	115%
<b>Total Revenues</b>	<b>21,296</b>	<b>11,005</b>	<b>52%</b>	<b>5,324</b>	<b>5,564</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,296	10,992	52%	5,324	6,208	117%
Wage	12,570	7,226	57%	3,143	3,613	115%
Non Wage	8,726	3,767	43%	2,182	2,595	119%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>21,296</b>	<b>10,992</b>	<b>52%</b>	<b>5,324</b>	<b>6,208</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13</b>	<b>0%</b>			

In the quarter we expected revenues of shs 5,324,000, the increase to 5,513,00 was due to promotion of the Environment Officer to senior level thus increase of salary. There was also a decrease on the unconditional grant from the expected 944 thousand to 725 thousand.

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

The unspent balance was Shs 13,000 in the quarter. This is meant to cover Bank charges for the month of December.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	6	2
Number of people (Men and Women) participating in tree planting days	60	15
No. of community members trained (Men and Women) in forestry management	120	0
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored	2	4
No. of community women and men trained in ENR monitoring	40	20
No. of monitoring and compliance surveys undertaken	16	6
<b>Function Cost (UShs '000)</b>	<b>21,296</b>	<b>10,992</b>
<b>Cost of Workplan (UShs '000):</b>	<b>21,296</b>	<b>10,992</b>

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 2**

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***Workplan 8: Natural Resources***

1070 assorted tree seedlings were planted in Butenga S/C including compound planting. 5 improvement notices served to wetland degraders in Kikondere- Butenga S/C and 1 to a degrader at Meeru Kabigi - Butenga S/C. 6 monitoring and compliance surveys were done in the quarter. We expected to establish and train farmers in new fuel wood technologies unfortunately expected funders did not disburse the monies.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	318,756	32,262	10%	79,689	15,957	20%
Conditional Grant to Functional Adult Lit	6,135	3,068	50%	1,534	1,534	100%
Conditional Grant to Community Devt Assistants Non	1,554	777	50%	389	389	100%
Conditional Grant to Women Youth and Disability Gr:	5,596	2,798	50%	1,399	1,399	100%
Conditional transfers to Special Grant for PWDs	11,683	5,841	50%	2,921	2,921	100%
Locally Raised Revenues	549	164	30%	137	164	119%
Other Transfers from Central Government	230,256	5,628	2%	57,564	3,090	5%
District Unconditional Grant - Non Wage	3,951	1,978	50%	988	984	100%
Transfer of District Unconditional Grant - Wage	59,033	12,007	20%	14,758	5,477	37%
<i>Development Revenues</i>	33,725	14,344	43%	8,431	6,374	76%
LGMSD (Former LGDP)	621	170	27%	155	170	110%
Multi-Sectoral Transfers to LLGs	33,104	14,174	43%	8,276	6,204	75%
<b>Total Revenues</b>	<b>352,481</b>	<b>46,605</b>	<b>13%</b>	<b>88,120</b>	<b>22,332</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	318,756	31,198	10%	79,689	21,293	27%
Wage	59,033	12,007	20%	14,758	5,477	37%
Non Wage	259,723	19,191	7%	64,931	15,816	24%
<i>Development Expenditure</i>	33,725	14,174	42%	8,431	6,204	74%
Domestic Development	33,725	14,174	42%	8,431	6,204	74%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>352,481</b>	<b>45,371</b>	<b>13%</b>	<b>88,120</b>	<b>27,497</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,064	0%			
<i>Development Balances</i>		170	1%			
Domestic Development		170	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,234</b>	<b>0%</b>			

During the quarter the sector expected to receive Shs. 88,120m but received Shs.25.284m. This is as a result YLP Funds of about 99m which have not been released due to the on going project appraisal and projects have not been submitted to the Ministry for funding. Local Revenue and the component of cofunding under LGMDS funds were also not received. There is also under performance wages because the DCDO has not been recruited.

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

The unspent balances are for activities that were planned for implementation in 3rd quarter.

**(ii) Highlights of Physical Performance**

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



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	5	1
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	900	430
No. of children cases ( Juveniles) handled and settled	3	4
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	3	2
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>352,481</b>	<b>45,371</b>
<b>Cost of Workplan (UShs '000):</b>	<b>352,481</b>	<b>45,371</b>

During the quarter the sector implemented the following activities: Paid Honoraria to 21 FAL instructors, held facilitated training of 230 adult learners, supported 2 Community groups with CDD funds, supported 2 community groups with specialgrant, placed attended 1 court session and juvenile cautioned, handled 3 cases of estate administration in Kitanda and Butenga sub/counties, handled 6 social welfare cases, facilitated generation of 8 Youth groups in the sub/counties of Kitanda and Bigasa, facilitated representatives of PWDs to attend White Cane Day in Busia and International Disability Day in Tororo, facilitated 1 youth council meeting and 1 women council meeting.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,380	30,871	45%	17,095	15,750	92%
Conditional Grant to PAF monitoring	16,894	8,447	50%	4,223	4,223	100%
Locally Raised Revenues	2,099	624	30%	525	624	119%
District Unconditional Grant - Non Wage	15,101	7,540	50%	3,775	3,772	100%
Transfer of District Unconditional Grant - Wage	34,286	14,259	42%	8,572	7,130	83%
<i>Development Revenues</i>	139,224	51,197	37%	34,806	24,577	71%
LGMSD (Former LGDP)	60,532	35,459	59%	15,133	24,577	162%
Multi-Sectoral Transfers to LLGs	78,692	15,738	20%	19,673	0	0%
<b>Total Revenues</b>	<b>207,603</b>	<b>82,069</b>	<b>40%</b>	<b>51,901</b>	<b>40,327</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,380	25,750	38%	17,095	13,112	77%
Wage	34,286	14,259	42%	8,572	7,130	83%
Non Wage	34,094	11,490	34%	8,523	5,982	70%
<i>Development Expenditure</i>	139,224	6,869	5%	34,806	6,247	18%
Domestic Development	139,224	6,869	5%	34,806	6,247	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>207,603</b>	<b>32,619</b>	<b>16%</b>	<b>51,901</b>	<b>19,359</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,121	7%			
<i>Development Balances</i>		44,328	32%			
Domestic Development		44,328	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,450</b>	<b>24%</b>			

The planning unit targeted to receive Shs. 51.901m but actual receipt was Shs.40.327 representing 78%. Cumulatively receipts were Shs.82.069m of the targeted Shs.207.603m representing 40%. The reason for non performance arose from low receipt of local revenue, shortfall on LGMSD funds and the wage budget which is not yet fully utilised arising from non receipt of the clearance on the Ministry of Public Service. In terms of expenditure Shs.14.259m was utilised on wage shs.11.490m and Shs.6.869m non wage.

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

The balance of shs.49.450 still being held committed to capital works whose procurement process is underway.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	15	3
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (UShs '000)</b>	<b>207,603</b>	<b>32,619</b>
<b>Cost of Workplan (UShs '000):</b>	<b>207,603</b>	<b>32,619</b>

Salaries for staff for quarter two was paid. Of the 15 meeting planned for the year, 3 have already been held at the

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 2**

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***Workplan 10: Planning***

HLG.The minutes of council with relevant resolution targeted are 4 however one has so far been held.

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,002	6,943	18%	9,501	3,291	35%
Locally Raised Revenues	549	128	23%	137	128	93%
District Unconditional Grant - Non Wage	3,951	1,536	39%	988	766	78%
Transfer of District Unconditional Grant - Wage	33,502	5,279	16%	8,376	2,398	29%
<b>Total Revenues</b>	<b>38,002</b>	<b>6,943</b>	<b>18%</b>	<b>9,501</b>	<b>3,291</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,002	6,941	18%	9,501	3,290	35%
Wage	33,502	5,279	16%	8,376	2,398	29%
Non Wage	4,500	1,662	37%	1,125	892	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>38,002</b>	<b>6,941</b>	<b>18%</b>	<b>9,501</b>	<b>3,290</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2</b>	<b>0%</b>			

The Department Planned to receive Shs.9.501m instead received Shs. 3.291m which represents 35%. Cumulative to end of the quarter, Shs 1.536m was received from District Unconditional Grant Non wage of the budgeted Shs 3.951m representing 38%. The Department planned to also receive Shs 0.549m from Locally raised revenues but Shs.0.137 was received. A total of Shs 6.943m was received instead of Shs 38.002m this quarter resulting into 35% performance. Out of that Shs. 5.279 was spent on salaries and 1.662m was spent on operational costs. The reason for the variation arise from the failure to recruit the Chief Internal Auditor, a Senior Internal Auditor and Support Staff. Then for Operational Costs the reasons spring from failure to collect tendered local revenue and adjustments which were made in the allocation of funds to accommodate the office of the CAO.

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

Balance of Shs 2,000 was committed to cater for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30/04/2016	31/10/2015
<b>Function Cost (UShs '000)</b>	<b>38,002</b>	<b>6,941</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,002</b>	<b>6,941</b>

The first Quarter FY 2015/2016 Internal Audit Report was produced and submitted to the District Chairperson, The Chairperson Public Accounts Committee, Auditor General's Office Masaka and Permanent Secretary Ministry of Local Government.

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 2**

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**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	4 auditor generals meetings attended Payment of salaries to 14 members of staff paid numbers of staff 30 Monitoring visits to selected schools 20 monitoring visits to health centers 5 district OBT reports and workplans prepared and submitted to	Payment of salaries to 14 members of staff paid numbers of staff for 3 months 5 Monitoring visits to selected schools 2 monitoring visits to health centers 1 district OBT first quarter reports and BFP prepared and submitted to MoFP 1 meetings at
<i>General Staff Salaries</i>		27,693
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Subscriptions</i>		0
<i>Cleaning and Sanitation</i>		150
<i>Travel inland</i>		16,472
<i>Wage Rec't:</i>	17,727	27,693
<i>Non Wage Rec't:</i>	5,694	19,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,421</b>	<b>47,115</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	480 pay change reports submitted to Mops -12000 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 -20 DSC submissions made -co	66 pay change reports submitted to Mops -Coding and of salary loans codes from 35 staff accounts on IPPS -Payroll verifications downloaded and verified -1076 pay slips printed -3 pay rolls printed -3 exception reports prepared and submitted to the acc
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Bank Charges and other Bank related costs</i>		513
<i>Travel inland</i>		2,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,569	4,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,569</b>	<b>4,133</b>

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	2 (Bukomansimbi district headquarters)	0 (Not yet implemented)
Availability and implementation of LG capacity building policy and plan	yes (Post graduate Diploma in human resource management [1 person] at Uganda Management Institute.)	YES (Post graduate Diploma in human resource management [1 person] at Uganda Management Institute. Completed)
Non Standard Outputs:	20 new staff Inducted 30 heads of department trained in HIV and gender and environment main streaming 50 councillors and haeds of deprtment trained in trade and good governanced	-Training needs assesement ror 25 memebers staff and 10 poiltical done
<i>Staff Training</i>		1,379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	480	
<i>Domestic Dev't:</i>	4,804	1,379
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,284</b>	<b>1,379</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	70 (Bukomansimbi district staff structre in post)	58 (Bukomansimbi district staff structre in post)
Non Standard Outputs:	Performance appraisal and plans for 200 staff in the categories of traditonal and health workers signed performance of staff in the lower local governments following Lower councils guided on policy issues	-Mentoring of 1 lower council output budgeting -1 court sessions attended -1 monitoring exercise for kitanda sub county carried olut in health centres . ,monitored , inspected 1 lower local governmentg Performance appraisal and plans for 40 staff si
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	-5 hand over ceremonies -50 citisen metings conducted on policy issues . 10 news prints printed and distributed 5 community dialogue meetings conducted Post office subscription paid	Post office subscription paid
<i>Advertising and Public Relations</i>		0
<i>Postage and Courier</i>		0

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 1a. Administration

Wage Rec't:

Non Wage Rec't:	813	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>813</b>	<b>0</b>
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#### Output: Office Support services

Non Standard Outputs:

-Payment of water bills monthly  
 -12 security meeting for DISOS held  
 -Payment of security personnel for 12 months for guarding the district offices  
 -Payment of facilitation to the chairpersons guard for 12 months  
 1300 litres of fuel procured to run the

Payment of water bills monthly  
 -3 security meeting for DISOS held  
 -Payment of security personnel for 3 months for guarding the district offices  
 -Payment of facilitation to the chairpersons guard for 3 months.

Bank Charges and other Bank related costs		0
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Guard and Security services		1,800
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Electricity		500
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Water		100
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Wage Rec't:

Non Wage Rec't:	3,925	2,400
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,925</b>	<b>2,400</b>
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#### Output: Records Management

Non Standard Outputs:

100 folders procured  
 100 correspondences picked from post office subscription for post office payed  
 Documents received and store

34 correspondences picked from post office subscription for post office payed  
 Documents received and store

Travel inland		300
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Wage Rec't:

Non Wage Rec't:	250	300
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>250</b>	<b>300</b>
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#### Output: Procurement Services



**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	34 bid notices procured 100 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 10 contracts committee meeting	1 advert placed for invitation of bidders for disposal of assets placed in the vision 42 bid documents prepared 1 report submitted to PPD -Monitored 15 on going projects
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		1,100
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	2,125	2,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,125</b>	<b>2,100</b>

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

Date for submitting the Annual Performance Report	31/12/2015 (2015/2016 First Quarter OBT Report prepared)	31/10/2015 (2015/2016 First Quarter OBT Report prepared and submitted to Ministry of Finance, Planning and Economic Development, Office of the Prime Minister and other Stakeholders.)
Non Standard Outputs:	2015/2016 Second Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive for onward submission to the District Executive Committee.	2015/2016 Second Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive for onward submission to the District Executive Committee.
General Staff Salaries		14,931
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		2,883
Travel inland		840
Wage Rec't:	18,831	14,931
Non Wage Rec't:	1,750	3,973
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,581</b>	<b>18,904</b>

**Output: Revenue Management and Collection Services**

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	60872000 (To realise Shs 60,872,000 from Trading Licenses, Market Dues, Application Fees, Land Fees and others)	6045451 (Shs 6,045,451 was realised from Trading Licenses, Market Dues and other sources.)
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (Sub county Chiefs have embarked on the exercise of identifying some properties which offer Hotel services so that they can be sensitized about Hotel Tax.)
Value of LG service tax collection	1150 (Local Service Tax recovered for the month of October from all the 1,150 employees in the District and credited on to the District General Fund. This is the last mandatory month for recovery of Local Service Tax.)	28714800 (Local Service Tax deducted from Staff for the month of August, September and October was credited on to the General Fund Account.)
Non Standard Outputs:	Defaulting Local Revenue Tenderers will be blocked from applying for 2016 revenue Tenders	Local Revenue Arrears totalling to Shs 1,000,000 was collected during this quarter.
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>250</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	31/12/2015 (2016/2017 Regional Budget Conference attended to get budget policies for financial year 2016/2017.)	31/12/2015 (2016/2017 Indicative Planning Figures were released through Budget Call Circular No.1 with changes in classification which calls for more clarification.)
Date of Approval of the Annual Workplan to the Council	31/10/2015 (2015/2016 Quarter One OBT Report produced and submitted)	31/10/2015 (2015/2016 Quarter One OBT Report produced and submitted to Ministry of Finance, Planning and Economic Development, Office of the Prime Minister and other relevant Stakeholders.)
Non Standard Outputs:	2015/2016 Second Quarter Budget Performance analysed	2015/2016 Second Quarter Budget Performance Report produced.
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Travel inland</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,540</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	2016/2017 First Quarter Monthly Financial Statements prepared and submitted to the Chief Executive, 2016/2017 First Quarter Quarterly Financial Statements prepared and submitted to the Chief Executive before 15th October 2016	2015/2016 First Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive.
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>180</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	31/12/2015 (Exit meetings attended to respond to queries raised by the Auditor General in the Management Letter)	31/12/2015 (Attended Exit Meeting with the Auditor General in Kampala to respond to 2014/2015 audit queries raised by the Auditor General. Submitted 20 copies of the 2014/2015 Final Accounts.)
Non Standard Outputs:	Responses to queries in the 2014/2015 Management Letter prepared.	All books of account for 2015/2016 second quarter have been properly posted and reconciled. Responded to queries which appeared in the 2014/2015 Management Letter.
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>810</b>
<b>Additional information required by the sector on quarterly Performance</b>		
Two Senior Accounts Assistants will be leaving the Department by the end of this financial year. There is need for immediate replacement.		
<b>3. Statutory Bodies</b>		
<i>Function: Local Statutory Bodies</i>		
<i>1. Higher LG Services</i>		
<b>Output: LG Council Administration services</b>		
Non Standard Outputs:	10 staff paid salary,3 DEC , 1 council and 1 GPC meetings organised 1 PAC reports Discussed 1,quartely implementation report discussed at bukomansimbi district headqtrs	10 staff paid salary,3 DEC , council and organised 4 PAC meetings 4 reports Discussed 4th quartely 2014/2015 implementation reports discussed at bukomansimbi district headqtrs
<i>General Staff Salaries</i>		14,672

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Special Meals and Drinks</i>		1,536
<i>Printing, Stationery, Photocopying and Binding</i>		778
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,376
<i>Wage Rec't:</i>	8,166	14,672
<i>Non Wage Rec't:</i>	7,404	4,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,570</b>	<b>19,362</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	DCC 2 meetings to be organised at Bukomansimbi District, 1 reports discussed in council meeting.	DCC 3 meetings organised at Bukomansimbi District, 1 report discussed in council meeting.
<i>Travel inland</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,301</b>	<b>1,290</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	37 staff recruited, 37 staff members confirmed, 1 disciplinary cases handled 3 staff granted study leave 1 filling cabinete procured stationary	promotion of 7 head teachers, promotion of 3 senior accounts assistant, redesignation of records office to archivists, ,redesignation of stores assistants to assistant inventory management officer, appointment of vet ,entomologist and Agri officers, grante
<i>General Staff Salaries</i>		6,240
<i>Advertising and Public Relations</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Travel inland</i>		4,490
<i>Wage Rec't:</i>	6,131	6,240
<i>Non Wage Rec't:</i>	5,355	5,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,486</b>	<b>11,590</b>
<b>Output: LG Land management services</b>		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Land board meetings	2 (8 Land board meetings to be held at bukomansimbi Higher local government)	2 (2 Land board meetings to be held at bukomansimbi Higher local government)
No. of land applications (registration, renewal, lease extensions) cleared	2 (2 meetings organised at Bukomansimbi)	2 (2 meetings organised at Bukomansimbi)
Non Standard Outputs:	10 land applications handled Bukomansimbi „Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties	6 land applications handled and 3 processed in the 2 sub counties
<i>Travel inland</i>		1,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,983	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,983</b>	<b>1,980</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	2 (Auditor General's Reports discussed by DPAC at HLG.)	2 (Auditor General's Reports discussed by DPAC at HLG.)
No.of Auditor Generals queries reviewed per LG	4 ( 4 Quartly internal Audit reports reviewed.2 meetings organised,1 visits to one sub county/school/hospital.)	2 (Auditor general and 2 Quartly internal Audit reports reviewed.)
Non Standard Outputs:	2 meetings organised at Bukomansimbi District, 1 visits to Bigasa county schools and hospitals.	2 meetings organised at Bukomansimbi District, 2 visits to Butenga county schools and hospitals.
<i>Travel inland</i>		3,248
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,945	3,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,945</b>	<b>3,248</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salaries paid to 12 political leaders , 12 projects launched 20projects monitored , 8 seminors and work shops attended, 3 tours made. 23 UPE and 5 USE schools monitored, 1 council meetings organised	Salaries paid to 12 political leaders , 17 projects launched 6 projects monitored , 2 seminors and work shops attended, 1 tours made. 6 UPE and 1 USE schools monitored, 1 council meetings organised
<i>General Staff Salaries</i>		20,580
<i>Travel inland</i>		26,151
<i>Wage Rec't:</i>	27,940	20,580
<i>Non Wage Rec't:</i>	25,600	26,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	<b>53,540</b>	<b>46,731</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	1 meetings organised 5 reports discussed in council 2 DEC meetings organized	1 meeting organised 2 reports discussed in council 3 DEC meetings organized
<i>Travel inland</i>		1,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,986	1,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,986</b>	<b>1,305</b>

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

There is need to appoint a new DSC because the term existing one has expired .

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

Non Standard Outputs:	Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council Give technical advises to council Organising production staff meetings. Support planning, data management	Involved in farmer identification, selection, seed verification and distribution to the lower local governments. Attended TPCs and general purpose committee meetings and gave relevant advises. Staff meetings held. Monitored and supervised inputs beneficiaries
<i>General Staff Salaries</i>		5,185
<i>Workshops and Seminars</i>		771
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Bank Charges and other Bank related costs</i>		271
<i>Travel inland</i>		2,840
<i>Maintenance - Vehicles</i>		1,027
<i>Wage Rec't:</i>	13,937	5,185
<i>Non Wage Rec't:</i>	5,237	5,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,174</b>	<b>10,352</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities	0 (Not planned for)	0 (Not planned for)
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**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
constructed		
Non Standard Outputs:	1 quality assurance inspections made to agro input dealers and stockists in the LLGs of Butenga and T/Council	Participated in distribution of Agricultural Inputs (1,078,000 coffee seedlings and 1500 tissue culture bananas) under Operation wealth Creation
	Participate in Operation wealth Creation activities	Routine Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and K
	1 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa,	
<i>General Staff Salaries</i>		31,172
<i>Workshops and Seminars</i>		598
<i>Printing, Stationery, Photocopying and Binding</i>		178
<i>Travel inland</i>		4,293
<i>Wage Rec't:</i>	16,767	31,172
<i>Non Wage Rec't:</i>	2,095	2,248
<i>Domestic Dev't:</i>	2,254	
<i>Donor Dev't:</i>	15,000	2,821
<b>Total</b>	<b>36,115</b>	<b>36,241</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	500 (Bukomansimbi town council - Carcasses inspected, livestock health certificates issued)	753 (Bukomansimbi town council - Carcasses inspected, livestock health certificates issued)
No. of livestock vaccinated	150 (Bigasa-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, purchase of a Laptop Computer)	1656 (74 dogs destroyed, 1582 birds vaccinated against NCD and Fowl typhoid)
No of livestock by types using dips constructed	400 (Kitanda - Plan to support supervise the cattle dipped in Bigasa and Kitanda sub counties)	4740 (4740 heads of cattle were dipped in Kitanda and Bigasa Sub-counties.)
Non Standard Outputs:	Kitanda, Purchase of Laptop Computer - 500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa	160 farmers trained on livestock management in preparation of OWC inputs, attended UVA symposium
	20 Inputs supplies /vet drug shop dealers inspect	
<i>Workshops and Seminars</i>		470
<i>Medical and Agricultural supplies</i>		600
<i>Travel inland</i>		2,840
<i>Wage Rec't:</i>	13,021	
<i>Non Wage Rec't:</i>	2,095	3,310
<i>Domestic Dev't:</i>	2,256	600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,372</b>	<b>3,910</b>

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	1 (One Cooperative group assisted to register with MTIC in the district)	01 (Busagula Cooperative society was duly registered with MTIC)
No. of cooperative groups mobilised for registration	1 (Producer and Marketing Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (None)
No of cooperative groups supervised	17 (Number of Cooperative societies, including SACCOs and Producer cooperatives supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	06 (Producer cooperatives supervised in the Lower Local Governments. The Cooperatives include Kitanda Dairy Farmers' cooperative, Kibinge Coffee Cooperative, Pig farmers cooperatives in Butenga and Kibinge, Busagula cooperative and Bukomansimbi Teachers' SACCO.)
Non Standard Outputs:	10 Village Savings and Lending groups mobilized and registered 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	16 Village Savings and Lending groups monitored in the lower local governments of Butenga, Kibinga, Kitanda and Kibinge sub-counties.
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,455	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,455</b>	<b>690</b>

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

There is a need to facilitate the recruited/reinstated staff in terms fuel, motorcycles and allowances, The meagre funds raised by LLGs to support OWC should be backed by secretarial budget.

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

Non Standard Outputs:	One planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 One Meeting at the district headquarters. 1.4 VHT's supervised, monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including, twigg	One Meeting DQA meeting and logistics meeting was held at the district headquarters, Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out, Salaries were paid to 116 health worker
<i>General Staff Salaries</i>		230,168
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0



**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		628
<i>Bank Charges and other Bank related costs</i>		308
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		93,281
<i>Wage Rec't:</i>	185,855	230,168
<i>Non Wage Rec't:</i>	7,715	28,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	152,500	65,675
<b>Total</b>	<b>346,070</b>	<b>324,385</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>400 (Number of children immunised at NGO facilities.)</b>	<b>633 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)</b>
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>1000 (No. and proportion of deliveries conducted in NGO health facilities)</b>	<b>223 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>2000 (Inpatients that visited the NGO hospital facility in the 5 sub counties.)</b>	<b>1285 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>15000 (Outpatients that visited the NGO hospital facility in the sub counties of Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi T.c)</b>	<b>8148 (Outpatients that visited the NGO hospital facility in the sub counties of Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi T.c)</b>
Non Standard Outputs:	<b>57 health units to support and supervise VHTs within their catchment areas.</b>	<b>NA</b>
<i>LG Conditional grants</i>		3,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,242	3,090
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,242</b>	<b>3,090</b>

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

Number of outpatients that visited the Govt. health facilities.	<b>30000 (Outpatients that visited the 57 Govt. health facilities.)</b>	<b>20723 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)</b>
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**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	1490 (No. of Children immunised with pentavalent vaccine)	459 (At the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age of Villages with functional(exisiting, trained and reporting quarterly) VHTs)	99 (100% of Villages have functional(exisiting, trained and reporting quarterly) VHTs)
Number of inpatients that visited the Govt. health facilities.	450 (Inpatients that visited the Govt. health facilities.)	396 (In the 5 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII that conduct admissions)
No.of trained health related training sessions held.	10 (Trained health related training sessions held at HLG)	0 (NNo.of trained health related training sessions held.)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (No. and proportion of deliveries conducted in the Govt. health facilities)	182 (In the 5 out of the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII that conduct deliveries)
%age of approved posts filled with qualified health workers	60 (%age of approved posts filled with qualified health workers)	80 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)
Number of trained health workers in health centers	50 (50 trained health workers in health centers in Malaria Control and Prevention)	116 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)
Non Standard Outputs:		PHC funds were transfered to all public facilities though there was still some desparities
<i>LG Conditional grants</i>		19,324
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,131	19,324
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>17,131</b>	<b>19,324</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses constructed	1 (Contract award of staff house at Butenga HCIV in Butenga Subcounty)	0 (No progress made within the quarter since quarterly capital development funds are so insufficient)
No of staff houses rehabilitated	2 (Rehabilitation of Bigasa HCIII OPD and Maternity wards)	0 (None was rehabilitated)
Non Standard Outputs:		Not Planned for
<i>Residential buildings (Depreciation)</i>		72
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,142	72
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,142</b>	<b>72</b>

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)
No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)
Non Standard Outputs:	Not Planned	Not Planned for
<i>General Staff Salaries</i>		1,067,534
<i>Wage Rec't:</i>	1,067,344	1,067,534
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,067,344</b>	<b>1,067,534</b>

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

No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)
No. of Students passing in grade one	158 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	230 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of student drop-outs	100 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	238 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of pupils sitting PLE	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)	30152 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Conditional transfers for Primary Education</i>		35,584
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	108,276	35,584
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>108,276</b>	<b>35,584</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>3. Capital Purchases</i>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	0 (Contract Award of eight (8) classrooms in four schools as selected by the District leaders)	0 (The selected schools included Kisaka in Kitanda Sub county, Kyakajwiga in Kitatanda Sub County, Kiyooka in Kibinge Sub County, and kyakamunya in Butenga sub County each benefited two classrooms under construction)
Non Standard Outputs:	Not Planned for	Not Planned for
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,297	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,297</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<i>1. Higher LG Services</i>		
<b>Output: Secondary Teaching Services</b>		
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)	136 (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)
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)
No. of students passing O level	250 (n 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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		231,110
<i>Wage Rec't:</i>	214,396	231,110
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>214,396</b>	<b>231,110</b>
<i>2. Lower Level Services</i>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
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)

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	N/A
<i>Loan interest</i>		55,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	208,879	55,579
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>208,879</b>	<b>55,579</b>

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

Non Standard Outputs:	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56	Salary for four staff members in DEO 's office paid. PLE conducted for 3152 pupils , monitoring schools' activities in the 80 government and 56
<i>General Staff Salaries</i>		9,589
<i>Allowances</i>		3,025
<i>Emoluments paid to former Presidents / Vice Presidents</i>		1
<i>Books, Periodicals &amp; Newspapers</i>		14
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		3,380
<i>Small Office Equipment</i>		200
<i>Fuel, Lubricants and Oils</i>		5,842
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	10,017	9,589
<i>Non Wage Rec't:</i>	11,620	15,462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>21,636</b>	<b>25,051</b>

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

No. of primary schools inspected in quarter	135 (73 Government Aided Primary schools; 54 Private primary schools; 7 government aided secondary schools; 15 private secondary schools)	135 (73 Government Aided Primary schools; 54 Private primary schools; 7 government aided secondary schools; 15 private secondary schools)
No. of secondary schools inspected in quarter	21 (7 government aided secondary and 15 secondary schools located in the various sub counties of Kibinge , kitanda , Butenga Bigasa and Bukomansimbi Town Council)	21 (7 government aided secondary and 15 secondary schools located in the various sub counties of Kibinge , kitanda , Butenga Bigasa and Bukomansimbi Town Council)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	1 (Bukomansimbi District Council)	1 (7 government aided secondary and 15 secondary schools located in the various sub counties of Kibinge , kitanda , Butenga Bigasa and Bukomansimbi Town Council)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		966
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,966	1,966
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,966</b>	<b>1,966</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda	Not planned for
<i>Allowances</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Function: Special Needs Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Special Needs Education Services</b>		
No. of children accessing SNE facilities	60 (60 children accessing SNE facilities in the two SNE Units in the District ie Misanvu and Butenga Kibanda)	60 (60 children accessing SNE facilities in the two 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:	N/A	N/A
<i>Allowances</i>		978
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	978
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>978</b>	<b>978</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

#### 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 Oct - December.1 annual workplan submitted, 1 District road Inventory supervision and monitoring made.5 site meetings held -1 budget report -1 departmental meeting held -1 report prepared and submitted -1 ro	-Salary paid to 8 members of staff for July - September. -20 bid documents produced.1 budget report -1 departmental meeting held -1 report prepared and sumited -Launching of kyabogo sserinya road -Collected data ffor compilation of the roads invent	
General Staff Salaries			12,000
Printing, Stationery, Photocopying and Binding			396
Bank Charges and other Bank related costs			371
Travel inland			9,749
Computer supplies and Information Technology (IT)			300
Wage Rec't:	18,077		12,000
Non Wage Rec't:	350		2,546
Domestic Dev't:	3,374		8,270
Donor Dev't:			
<b>Total</b>	<b>21,800</b>		<b>22,816</b>

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	25 (.kigangazi-kyaziza-bukango 15kms,kikuta - gayaza-mbulile10kms )	15 (Kigangazi -bukango bukango 15kms.)	
No. of bridges maintained	0 (Not planned)	0 (Not planned.)	
Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Procurement and instalation 10 of culverts on the mantained roads above	Not yet implemented.	
Conditional transfers for Road Maintenance			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	71,599		0
Donor Dev't:			0
<b>Total</b>	<b>71,599</b>		<b>0</b>

3. Capital Purchases

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	-spare parts for grader procured and installed -1 grader repaired and serviced -1 tipper repaired and serviced -1 double cabin repaired and serviced -Spare parts for other vehicles procured and installed	-Serviced LG-002-017 with engine oil, oil filter and fuel filter Repaired the braking system of LG 0149-28 -Replaced the battery for LG 001-28 -Serviced LG 0149-28 with engine oil, oil filter, air cleaner, gearbox oil and air cleaner -Repaired LG 001-017
<i>Transport equipment</i>		22,440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,947	22,440
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,947</b>	<b>22,440</b>

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

Non Standard Outputs:	1 district vehicle serviced and maintained -spare parts procured and installed -tyres procured and fixed	-Repaired braking system of LG 0149-28 -Serviced LG 0149-28 with engine oil, oil filter, and air cleaner -Tyre replacement on UAJ 898X
<i>Maintenance - Vehicles</i>		4,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,750	4,052
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>4,052</b>

**3. Capital Purchases****Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (District headquarters constructed at kabulunga in bukomansimbi town council kiggungumika parish)	0 (Funds not yet secured)
Non Standard Outputs:	District land maintained and fenced	District land maintained
<i>Non Residential buildings (Depreciation)</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,143	5,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,143</b>	<b>5,000</b>



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Function: Rural Water Supply and Sanitation</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	Assistant engineering officer and one borehole maintenance technician - 1 quarterly reports and workplans prepared and submitted to MOWES -1 meetings attended at national level -1 auditor generals meetings held in kamplala  5 monitorin	- 1 quartely reports and workplans prepared and submitted to MOWES -Submitted bores hole sites for upgrading to solar powered mini piped water scheme to MWE/DWD -1 extension staff meeting held 1 qurtely coordination committee meeting held -Salary for
<i>General Staff Salaries</i>		5,691
<i>Travel inland</i>		1,115
<i>Maintenance - Vehicles</i>		342
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		914
<i>Wage Rec't:</i>	5,691	5,691
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	2,371
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,691</b>	<b>8,062</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	10 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	20 (Post construction support to asses functionality and management of existing water sources)
No. of water points tested for quality	10 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	20 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Bukomansimbi district headquarters)	1 (Mandatory notices pinned at the sub county headqurtres indicating the releases and workplans)
No. of sources tested for water quality	10 (Bukomansimbi district headquarters)	20 (Kibinge ans butenga sub counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Bukomansimbi district headquarters)	1 (1 cordination committee for all stake holders held at the district headquarters)
Non Standard Outputs:	-10 user commiittes trained -20 supervision visits during and after construction	25 user committes trained Environmental and social impact assesment on 30 projets done
<i>Travel inland</i>		2,977
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,250	2,977

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>2,977</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	1 (Sanitation day in kibinge subcounty)	0 (Not yet implemented)
No. of water user committees formed.	10 (Butenga ,kibinge,bigasa and kitanda sub county)	15 (Butenga ,kibinge,bigasa and kitanda sub county)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Butenga ,kibinge,bigasa and kitanda sub county)	0 (Not yet implemented)
No. Of Water User Committee members trained	10 (Butenga ,kibinge,bigasa and kitanda sub county)	15 (Butenga ,kibinge,bigasa and kitanda sub county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Public campaigns in kibinge subcounty)	0 (Not yet implemented)
Non Standard Outputs:	5 community water and sanitation meetings held 10 user committees selected and trained 1 model village formed 3 rain water harvesting tanks constructed using community contribution	7 community water and sanitation meetings held 20 user committees selected and trained 2 rain water harvesting tanks constructed using community contribution
<i>Workshops and Seminars</i>		800
<i>Travel inland</i>		8,901
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	6,230
<i>Domestic Dev't:</i>	2,500	3,471
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,500</b>	<b>9,701</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	5 villages triggered 3 villages declared open defecation free[ODF] 20 villages sensitized on sanitation and hygiene 1 stake holders meetings held 1 planning meeting held 1 quarterly reports prepared and submitted to unicef and ministry	6 villages triggered villages Followed and verified 13 villages in butenga and kibinge sub counties 13 villages declared open defecation free[ODF] 34 villages sensitized on sanitation and hygiene 1 quarterly reports prepared and submitted to unicef and
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		8,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,062	8,079

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,062</b>	<b>8,079</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	-EIAs carried out on 5 projects 2 site meetings held before and after construction 3 bid documents produced	-Environmental and social impact assesment was carried out on all projectss
<i>Other Structures</i>		3,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,625	3,468
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,625</b>	<b>3,468</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	<b>0 (Procurement)</b>	<b>0 (Not yet implemented)</b>
Non Standard Outputs:	3 meetings to prepare the communtty to own the projet. 1 site meetings held 1 hand over ceremony held 1 training on operation and mantainance 2 follow up visits to assesss implementation of mitigation measures	-Retention for construction of pit latrine at kikuta paid 1 post construction meetings to asses functionality and management 1 hand over ceremony held 1 training on operation and mantainance 1 follow up visits to assesss implementation of mitigation
<i>Other Structures</i>		1,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	1,014
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,750</b>	<b>1,014</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>2 (butenga,kibinge,bigasa,kitanda subcounties and bukomansimni town council)</b>	<b>0 (Implementation still in progress)</b>
Non Standard Outputs:		N/A
<i>Other Structures</i>		1,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,695	1,720
<i>Donor Dev't:</i>		0

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Total</i>	20,695	1,720
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	15 (Accumulation of funds for 15 Drilled deep borehole rehabilitated in all the 4 subcounties)	5 (kibinge ,butenga sub counties)
No. of deep boreholes drilled (hand pump, motorised)	1 (Drilled deep borehole construction in Kibinge sub county)	0 (Still in progress)
Non Standard Outputs:	Sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	Sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees
<i>Environment Impact Assessment for Capital Works</i>		1,120
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,743	1,120
<i>Donor Dev't:</i>		0
<b><i>Total</i></b>	<b>31,743</b>	<b>1,120</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries and allowances to staff paid. Workplans and reports. Submitted to relevant offices. Preparations for Budget conferece made and fulfilled	Quarterly Salary paid to staff Workplans and reports. Submitted to relevant offices. Preparations for Budget conferece made and fulfilled
<i>General Staff Salaries</i>		3,613
<i>Travel abroad</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		215
<i>Bank Charges and other Bank related costs</i>		110
<i>Wage Rec't:</i>	3,143	3,613
<i>Non Wage Rec't:</i>	219	675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>3,361</b>	<b>4,287</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (Delivering , distribution and planting of tree seedlings by farmers in Kibinge and Butenga S/C)	2 (Delivered , distributed and planted 1070 tree seedlings by farmers in Butenga S/C and at the sub-county headquarters)
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	30 ( Kibinge subcounty)	15 (15 people participated in tree planting in Butenga Sub-county including prisoners)
Non Standard Outputs:	1 School in Kitanda S/C	100 tree seedlings of fruits and shade trees were given out on World HIV/AIDS Day to health department to plant in compounds in their respective health centres
<i>Medical and Agricultural supplies</i>		753
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>753</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (One committee formed in Kibinge S/C)	1 (Met with LLG leaders in the S/Cs to revive the Environment Committee of which they accepted . Kibinge Env . Committee was functional and minutes were seen)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	166	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>166</b>	<b>192</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 ( Follow up the implementation of SWAP in Butenga S/C)	1 (Backstopping the implementation of SWAP in Bigasa and Butenga S/Cs)
Area (Ha) of Wetlands demarcated and restored	1 (Any part of the wetland tha will be found seriously degraded in any sub-cuonty in the District)	3 (Wetland degradation monoterred and Inspection done in Katorerwa Misanvu - kibinge sub county, 5 improvement notices served. 1 notice served to a degrader at Kabigi - Meeru Butenga sub county)
Non Standard Outputs:	non	Nil
<i>Travel inland</i>		618
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	332	618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>332</b>	<b>618</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of monitoring and compliance surveys undertaken	4 (Checking on all projects in Kitanda S/C)	4 (Monitored the environmental compliance of the construction of lined pitlatrines in Kitanda - Mirembe P/S, Gongwe - Bigasa and Butenga town. School construction of Kyakamunya P/S, Kisaka P/S, KiyokaPS and Kyakajwiga in Kitanda.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	317	358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>317</b>	<b>358</b>

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

Transport facilities has derailed most of the field departmental planned activities

## 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 Officers facilitated to carry out CDD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	7 Community Development Officers facilitated to carry out CD activities in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.
<i>Travel inland</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	389	385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>389</b>	<b>385</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (Counselling of at least 2 Children at HLG. Social Inquiry at Sub county and different villages. And attending courts of Judicature at 4 sub counties.)	0 (No case of missing child reported, 1 Family and Children Court Session attended and Juvenile cautioned.)
Non Standard Outputs:	100 Social welfare cases arbitrated, 10 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. 6 Juven	6 Social welfare cases arbitrated at the district headquarters, handled estate cases in Mpaama, Lwenkuba and Kassebwavu villages.
<i>Travel inland</i>		300

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>300</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	2 (2 Community Development officers facilitated.DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	2 (2 Community Development officers facilitated.DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)
Non Standard Outputs:	7 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitand,Kibinge, Bukomansimbi T/C and district headquarters	Activity not implemented
<i>General Staff Salaries</i>		5,477
<i>Bank Charges and other Bank related costs</i>		107
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	14,758	5,477
<i>Non Wage Rec't:</i>	735	1,107
<i>Domestic Dev't:</i>	155	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,649</b>	<b>6,584</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	200 (To facilitate training of 200 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C.)	230 (230 Adult learners facilitated to attend FAL classes in the sub/counties of Kitanda, Bigasa, Butenga and Kibinge)
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	Provided incentives to 21 FAL instructors, 5 CDOs facilitated to supervise FAL activities in their respective sub/counties, district FAL coordinator facilitated to prepare and submit FAL report to the MoGLSD and 1 district staff to coordinate and give sup
<i>Travel inland</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,587	1,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,587</b>	<b>1,530</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	1 (One Juvenile case handled and settled in Bigasa,Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)	1 (1 Juvenile case handled and cautioned by court)

**Vote: 600** Bukomansimbi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Support 28 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelihood Projects (YLP).	Recovered 9,769,000 from 4 youth groups ie Butenga C Twekolera Maali Youth Project, Mizindaalo Female Youth Project, Butenga T/C welding and Kisaala A Tomato growing
<i>Printing, Stationery, Photocopying and Binding</i>		349
<i>Telecommunications</i>		200
<i>Agricultural Supplies</i>		4,000
<i>Travel inland</i>		320
<i>Fuel, Lubricants and Oils</i>		435
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,690	5,304
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,690</b>	<b>5,304</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (To support the district youth council to hold the quarterly meeting at the district headquarters.)	1 (Youth council meeting held at the district headquarters.)
Non Standard Outputs:	To facilitate monitoring of youth projects in the district.	No activity implemented
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	560	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>560</b>	<b>570</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (To provide guides to District Councillors.)	2 (2 District Councillors provided with guides)
Non Standard Outputs:	To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.	2 PWD community groups supported with special grant, 5 PWD representatives facilitated to attend White Cane Day in Busia and International Disability Day in Tororo, 3 PWD beneficiary groups monitored
<i>Agricultural Supplies</i>		5,200
<i>Travel inland</i>		1,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	6,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,200</b>	<b>6,210</b>



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (To facilitate district women council to hold quarterly council meetings at the district headquarters.)	1 (One women council meeting held at the district headquarters)
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	No activity implemented
<i>Travel inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,434	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,434</b>	<b>410</b>

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

During the quarter the sector was able to implement OVC activities which among others included holding of DOVCCC meeting at the district headquarters (Diz Motel) thanks to MildMay Uganda.

## 10. Planning

**Function: Local Government Planning Services**

**1. Higher LG Services**

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

Non Standard Outputs:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	888	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>888</b>	<b>0</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (4 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	1 (4 Council meetings held at Bukomansimbi district headquarters and minutes produced.)
No of Minutes of TPC meetings	4 (2.2.0: 13 DTTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 13 DTTPC 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.)

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.	2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.
	2.7.0: Information disseminated to stakeholders 4 times.	2.7.0: Information disseminated to stakeholders 4 times.
<i>General Staff Salaries</i>		7,130
<i>Workshops and Seminars</i>		2,940
<i>Wage Rec't:</i>	8,572	7,130
<i>Non Wage Rec't:</i>	1,494	2,940
<i>Domestic Dev't:</i>	340	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,405</b>	<b>10,070</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	3.2.0: Births and deaths of people in 5 LLGs registered.	nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	437	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>437</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	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.	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DD	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DD
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,606	500
<i>Domestic Dev't:</i>	940	2,749
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,546</b>	<b>3,249</b>
<b>Output: Management Information Systems</b>		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:		Website Subscription and designing
<i>Travel inland</i>		1,242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>1,242</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:		8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of cont
<i>Printing, Stationery, Photocopying and Binding</i>		506
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	
<i>Domestic Dev't:</i>	312	806
<i>Donor Dev't:</i>		
<b>Total</b>	<b>902</b>	<b>806</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.	9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.
<i>Travel inland</i>		1,456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,542	1,300
<i>Domestic Dev't:</i>	720	156
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,262</b>	<b>1,456</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:		1.5 Retention on Construction of a 5 stance lined pit latrine at Kiryasaka Primary School
<i>Non Residential buildings (Depreciation)</i>		2,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,821	2,536
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,821</b>	<b>2,536</b>

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

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Second Quarter 3 months salary for the Principal Internal Auditor and Internal Auditor promptly paid	District Internal Auditor's Salary for October, November and December paid.
<i>General Staff Salaries</i>		2,398
<i>Wage Rec't:</i>	8,376	2,398
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,376</b>	<b>2,398</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2015 (First Quarter FY 2015/2016 Internal Audit Report Submitted to relevant authorities)	31/10/2015 (First Quarter FY 2015/2016 Internal Audit Report Submitted to relevant authorities)
No. of Internal Department Audits	1 (First Quarter FY 2015/2016 Internal Audit Report Submitted to relevant authorities by 31/10/2015)	1 (First Quarter FY 2015/2016 Internal Audit Report Submitted to relevant authorities by 31/10/2015)
Non Standard Outputs:	Special Audit Reports will be prepared on request of the LC V Chairperson, Resident District Commissioner and Chief Administrative Officer	No special audit reports were prepared this quarter
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		215
<i>Travel inland</i>		677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	892

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>892</b>

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,658,744	1,695,182
<i>Non Wage Rec't:</i>	289,926	289,926
<i>Domestic Dev't:</i>	68,228	68,228
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,121,831</b>	<b>2,121,831</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	4 auditor generals meetings attended Payment of salaries to 14 members of staff paid numbers of staff 30 Monitoring visits to selected schools 20 monitoring visits to health centers 5 OBT Preparation meetings held to ensure quality reports and workplans are prepared and submitted to MoFP and OPM -2 ulga meetings attended 4 meetings at national level attended -2 ULGA meetings attendeed -Annual subscription to ULGA paid 4 departemental meetings held 4 departmental OBT reports prepared and submitted 15 performance reports and agreements submitted to line ministries	Payment of salaries to 14 members of staff paid numbers of staff for 6 months 35 Monitoring visits to selected schools 5 monitoring vists to health centers 2 district OBT first and quarter reports and BFP prepared and submitted to MoFP 5 meeting	0	Transfer of 2 CAOs which required to pay settlement allowance which was not in the plann and budget.
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#### Expenditure

211101 General Staff Salaries	70,907	54,386	76.7%
213002 Incapacity, death benefits and funeral expenses	1,500	760	50.7%
221009 Welfare and Entertainment	3,000	1,800	60.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	66.7%
221017 Subscriptions	4,000	1,000	25.0%
224004 Cleaning and Sanitation	500	150	30.0%
227001 Travel inland	7,790	19,876	255.2%
<b>Wage Rec't:</b>	<b>70,907</b>	<b>54,386</b>	<b>76.7%</b>
<b>Non Wage Rec't:</b>	<b>18,290</b>	<b>24,586</b>	<b>134.4%</b>
<b>Domestic Dev't:</b>		<b>0</b>	<b>0.0%</b>
<b>Donor Dev't:</b>		<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>89,197</b>	<b>78,972</b>	<b>88.5%</b>

#### Output: Human Resource Management

0	Staff missing on the interface file while appearing on IPPS
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-480 pay change reports submitted to Mops -12000 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 -20 DSC submissions made -coordination of appraising of all staff --Filling of 96 performance agreements and reports for heads of departments coordinated -Decentralised payroll gratuity and pensions managed monthly	122 pay change reports submitted to Mops -Coding and of salary loans codes from 35 staff accounts on IPPS -Payroll verifications downloaded and verified -1076 pay slips printed -3 pay rolls printed -3 exception reports prepared and submitted to the ac		which is a system gap and communications have been forwarded to the respective ministry for action.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,786	3,000	51.9%
221014 Bank Charges and other Bank related costs	250	513	205.3%
227001 Travel inland	12,239	4,520	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,275	8,033	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,275</b>	<b>8,033</b>	<b>44.0%</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Bukomansimbi district headquarters)	1 (Not implemented)	16.67	No challenge
Availability and implementation of LG capacity building policy and plan	yes (Post graduate Diploma in human resource management [1 person] at Uganda Management Institute.)	YES (Post graduate Diploma in human resource management [1 person] at Uganda Management Institute. Completed)	#Error	
Non Standard Outputs:	20 new staff Inducted 30 heads of department trained in HIV and gender and environment main streaming 3 50 councillors and heads of department trained in trade and good governance	-Training needs assessment for 25 members staff and 10 political done		

#### Expenditure

221003 Staff Training	21,137	5,222	24.7%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,920</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,217</b>	<i>Domestic Dev't:</i>	5,222	<i>Domestic Dev't:</i>	27.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,137</b>	<b>Total</b>	<b>5,222</b>	<b>Total</b>	<b>24.7%</b>

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

%age of LG establish posts filled	70 (bukomansimbi district staff structre in post)	58 (Bukomansimbi district staff structre in post)	82.86	Lack of vehicle to do field activities that requires the district to hire which is very expensive
Non Standard Outputs:	-Monitoring 8 programmes implementaion in all subcounties -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 mentored,monitored ,inspected Perforamnce appraisal and plans for 200 staff in the categories of traditonal and health workers signed performance of staff in the lower local governments follwed -ower councils guided on policy issues	-Mentoring of 1 lower council output budgeting -1 court sessions attended -1 monitoring exercise for kitanda sub county carried olut in health centres . ,monitored , inspected 1 lower local governmentg Performance appraisal and plans for 40 staff si		

#### Expenditure

227001 Travel inland	<b>2,500</b>	500	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>20.0%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	-5 hand over ceremonies -50 citizen metings conducted on policy issues . 10 news prints printed and distributed 5 community dialogue meetings conducted Post office subscription paid	Post office subscription paid	0	no challenge
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#### Expenditure



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	3,000	500	16.7%	
222002 Postage and Courier	250	284	113.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,250	<i>Non Wage Rec't:</i> 784	<i>Non Wage Rec't:</i> 24.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,250</b>	<b>Total</b> 784	<b>Total</b> 24.1%	

#### Output: Office Support services

Non Standard Outputs:	-Pymnt of water bills monthly -12 security meeting for DISOS held -Payment of security personel for 12 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 12 months 1300 litres of fuel procured to run the office generator	Payment of water bills monthly -3 security meeting for DISOS held -Payment of security personel for 3 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 3 months.	0	no challenge
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#### Expenditure

221014 Bank Charges and other Bank related costs	500	294	58.8%	
223004 Guard and Security services	7,200	3,750	52.1%	
223005 Electricity	3,000	500	16.7%	
223006 Water	500	100	20.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,700	<i>Non Wage Rec't:</i> 4,644	<i>Non Wage Rec't:</i> 29.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,700</b>	<b>Total</b> 4,644	<b>Total</b> 29.6%	

#### Output: Records Management

Non Standard Outputs:	100 folders procured 100 correspondeces picked from post office subscription for post office payed Documents received and store	34 correspondeces picked from post office subscription for post office payed Documents received and store	0	No challenge
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#### Expenditure

227001 Travel inland	600	500	83.3%	
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	500	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>50.0%</b>

#### Output: Procurement Services

Non Standard Outputs:	34 bid notices procured 100 solicitation documents prepared 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 bidding documents prepared and printed 10 contracts committee meetings held 2 adverts made for revenue collection	1 advert placed for invitation of bidders for disposal of assets placed in the vision 42 bid documents prepared 1 report submitted to PPD -Monitored 15 on going projects	0	Slow implementation of projects
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#### Expenditure

221001 Advertising and Public Relations	2,000	500	25.0%		
221011 Printing, Stationery, Photocopying and Binding	4,500	1,100	24.4%		
227001 Travel inland	2,000	2,300	115.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,500	Non Wage Rec't:	3,900	Non Wage Rec't:	45.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>3,900</b>	<b>Total</b>	<b>45.9%</b>

### 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	30/06/2016 (2014/2015 Final Accounts prepared, 2016/2017 BFP prepared, 2014/2015	31/12/2015 (2015/2015 Fourth Quarter OBT Report and 2015/2016 First Quarter OBT	#Error	Changes in the report come late which lead to late submission of
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Annual Performance Report prepared, 2015/2016 Quarterly OBT Reports prepared, 2016/2017 Budget Estimates prepared, 2015/2016 Finance Staff Salaries paid and appraised)	Report prepared and submitted to relevant Stakeholders.)	the report.
Non Standard Outputs: Monthly and Quarterly Financial Statements prepared	2015/2016 First and Second Quarter Monthly and Quarterly Financial Statements prepared and submitted to relevant Stakeholders.	

#### Expenditure

211101 General Staff Salaries	75,322	29,797	39.6%
221009 Welfare and Entertainment	1,000	450	45.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,883	96.1%
227001 Travel inland	2,000	1,840	92.0%
Wage Rec't:	75,322	29,797	39.6%
Non Wage Rec't:	7,000	5,173	73.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,322</b>	<b>34,970</b>	<b>42.5%</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	60872000 (To realise Shs 60,872,000 from Trading Licenses, Market Dues, Application Fees, Land Fees and others)	8195451 (Shs 8,195,451 has so far been collected from Trading Licenses, Market Dues and other sources.)	13.46	Some defaulting Tenderers changed location which makes tracing them very expensive.
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (No Hotel Tax so far has been collected.)	0	
Value of LG service tax collection	35000000 (All the Local Service Tax relating to employees of Bukomansimbi District and other organisations in Bukomansimbi District collected.)	37812200 (Local Service Tax deducted from Staff for the four months was all received. No more Local Service Tax deduction from Staff this Financial Year.)	108.03	
Non Standard Outputs:	All Local Revenue Arrears collected using all the available possible means.	Local Revenue Arrears totalling to Shs 1,600,000 have been so far collected.		

#### Expenditure

227001 Travel inland	2,000	250	12.5%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>10.0%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2016 (2016/2017 Budget Estimates prepared and approved by Council by 31/05/2016)	31/12/2015 (2016/2017 Draft Budget Framework Paper was produced. Adjustments will be made as more clarification is received.)	#Error	The Development Funds released in the first and second quarter are not enough to support signing of contracts so that works can start hence leading to having huge budget balances for development projects.
Date of Approval of the Annual Workplan to the Council	31/07/2015 (2015/2016 Performance contract Form B and BFPs produced and submitted by 31st July 2015.)	31/12/2015 (2015/2015 Fourth Quarter and 2015/2016 First Quarter OBT Reports produced and submitted to all relevant Stakeholders.)	#Error	
Non Standard Outputs:		2015/2016 First and Second Quarter Budget Performance Reports produced.		

#### Expenditure

221008 Computer supplies and Information Technology (IT)	<b>500</b>	250	50.0%		
227001 Travel inland	<b>2,000</b>	1,990	99.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,240	<i>Non Wage Rec't:</i>	74.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,240</b>	<b>Total</b>	<b>74.7%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly Financial statements and 4 Quarterly Financial Statements submitted to Council and other relevant stakeholders at HLG.	2014/2015 Fourth Quarter and 2015/2016 First Quarter Monthly and Quarterly Financial Statements prepared and submitted to the Chief Executive.	0	Under staffing especially in the Expenditure and Accounting Sections which leads to late submission of reports
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#### Expenditure

227001 Travel inland	<b>2,000</b>	1,800	90.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	90.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>90.0%</b>

#### Output: LG Accounting Services

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (20 copies of 2014/2015 Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)	31/12/2015 (Attended Exit Meeting with the Auditor General in Kampala to respond to 2014/2015 audit queries raised by the Auditor General. Submitted 3 copies of the 2014/2015 Draft Final Accounts, 13 copies of the 2014/2015 Final Accounts.)	#Error	Budget classification in the OBT differs from that in the Local Governments (Financial and Accounting) Manual, 2007 which leads to production of multiple reports.
Non Standard Outputs:		All books of account posted and reconciled up to date. 2014/2015 Management Letter responded to.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	310	31.0%
227001 Travel inland	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	810	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>810</b>	<b>16.2%</b>

### 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:	10 staff paid salary, 12 DEC, 6 council and 6 GPC meetings organised 6 PAC reports Discussed quarterly implementation reports discussed at bukomansimbi district headqtrs	10 staff paid salary, 6 DEC, 2 council and 1 GPC meetings organised 5 PAC meetings, 5 reports Discussed 2 quarterly implementation report discussed at bukomansimbi district headqtrs	0	small office space, lack of computer and transport facility for monitoring purpose.
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*Expenditure*

211101 General Staff Salaries	32,665	21,605	66.1%
221010 Special Meals and Drinks	6,000	1,536	25.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	778	25.9%
221014 Bank Charges and other Bank related costs	592	688	116.2%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	17,039	2,376	13.9%	
Wage Rec't:	32,665	Wage Rec't: 21,605	Wage Rec't: 66.1%	
Non Wage Rec't:	29,616	Non Wage Rec't: 5,378	Non Wage Rec't: 18.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>62,281</b>	<b>Total 26,983</b>	<b>Total 43.3%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	DCC 8 meetings to be organised at Bukomansimbi District, 4 reports discussed in council meeting.	DCC 5 meetings organised at Bukomansimbi District, 2 report discussed in council meeting.	0	small office space
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#### Expenditure

227001 Travel inland	4,202	2,590	61.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,202	Non Wage Rec't: 2,590	Non Wage Rec't: 49.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,202</b>	<b>Total 2,590</b>	<b>Total 49.8%</b>	

#### Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited, 150 staff members confirmed, 15 disciplinary cases handled 10 staff granted study leave 5 promotions 1 filling cabinet procured stationary 1 filling cabinet procured	promotion of 49 head teachers, promotion of 3 senior accounts assistant, redesignation of records office to archivists, ,redesignation of stores assistants to assistant inventory management officer, appointment of vet ,entomologist and Agri officers, grants	0	Expired term of office of DSC members. Small office space, lack office equipments like computer, computer accessories
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#### Expenditure

211101 General Staff Salaries	24,523	12,480	50.9%	
221001 Advertising and Public Relations	10,000	500	5.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	360	14.4%	
227001 Travel inland	8,921	4,490	50.3%	
Wage Rec't:	24,523	Wage Rec't: 12,480	Wage Rec't: 50.9%	
Non Wage Rec't:	21,421	Non Wage Rec't: 5,350	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,944</b>	<b>Total 17,830</b>	<b>Total 38.8%</b>	

#### Output: LG Land management services

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Land board meetings	8 (8 Land board meetings to be held at bukomansimbi Higher local government)	4 (5 Land board meetings to be held at bukomansimbi Higher local government)	50.00	small office space and lack transport facility.
No. of land applications (registration, renewal, lease extensions) cleared	8 ( 8 meetings organised at Bukomansimbi district local government headquarters)	4 (4 meetings organised at Bukomansimbi)	50.00	
Non Standard Outputs:	40 land applications handled	16 land applications handled and 3 processed in the 2 sub counties		

#### Expenditure

227001 Travel inland	<b>6,500</b>	3,960	60.9%	
Wage Rec't:	<b>0</b>	0	0.0%	
Non Wage Rec't:	<b>7,930</b>	3,960	49.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,930</b>	<b>3,960</b>	<b>49.9%</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	10 (10 reports discussed by DPAC at HLG.)	4 ( one Auditor General's and 2 quarterly reports discussed by DPAC at HLG.)	40.00	Small office space , lack of equipments like computer and transport facility
No. of Auditor Generals queries reviewed per LG	10 ( Auditor general and Quartly internal Audit reports reviewed.1)	6 (Auditor general and 6 Quartly internal Audit reports reviewed.)	60.00	
Non Standard Outputs:	10 meetings organised at Bukomansimbi District, 5 visits to sub counties of kitanda Bigasa Butenga kibinge counties,schools and hospitals.	4 meetings organised at Bukomansimbi District, 1 visits to Bigasa and Butenga county schools and hospitals.		

#### Expenditure

227001 Travel inland	<b>12,089</b>	6,990	57.8%	
Wage Rec't:	<b>0</b>	0	0.0%	
Non Wage Rec't:	<b>15,780</b>	6,990	44.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,780</b>	<b>6,990</b>	<b>44.3%</b>	

#### Output: LG Political and executive oversight

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 , 20 projects launched 24 projects monitored , 10 seminars and work shops attended, 1 tours made. 6 UPE and 1 USE schools monitored, 1 council meetings organised	0	Small moffice space for DEC and council Meetings and lack of transport facility to carry out project monitoring
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

211101 General Staff Salaries	111,759	50,537	45.2%	
227001 Travel inland	74,200	45,477	61.3%	
Wage Rec't:	111,759	Wage Rec't: 50,537	Wage Rec't: 45.2%	
Non Wage Rec't:	102,400	Non Wage Rec't: 45,477	Non Wage Rec't: 44.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>214,159</b>	<b>Total 96,014</b>	<b>Total 44.8%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized	2 council meetings organised 3 reports discussed in council 6 DEC meetings organized	0	small moffice space for meetings
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*Expenditure*

227001 Travel inland	11,890	1,305	11.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,942	Non Wage Rec't: 1,305	Non Wage Rec't: 8.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,942</b>	<b>Total 1,305</b>	<b>Total 8.2%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

### 4. Production and Marketing

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 No recurrent budget to support OWC extension activities in LLGs.



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Coordination of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Give technical advises to council</p> <p>Organising production staff meetings.</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, Support to operation wealth creation.</p> <p>Reporting to MAAIF quarterly</p> <p>Attending regional and national work shops.</p> <p>Ensure quality staff welfare to production staff.</p> <p>Monitoring production activities in the district.</p>	<p>Involved in farmer identification, selection, seed verification and distribution to the lower local governments. Attended TPCs and general purpose committee meetings and gave relevant advises. Staff meetings held. Monitored and supervised inputs beneficiaries</p>
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#### Expenditure

211101 General Staff Salaries	55,724	11,338	20.3%
221002 Workshops and Seminars	2,458	1,021	41.5%
221011 Printing, Stationery, Photocopying and Binding	491	260	52.9%
221014 Bank Charges and other Bank related costs	200	497	248.5%
227001 Travel inland	12,300	4,796	39.0%
228002 Maintenance - Vehicles	5,000	1,027	20.5%
<i>Wage Rec't:</i>	<b>55,724</b>	<i>Wage Rec't:</i> 11,338	<i>Wage Rec't:</i> 20.3%
<i>Non Wage Rec't:</i>	<b>20,949</b>	<i>Non Wage Rec't:</i> 7,600	<i>Non Wage Rec't:</i> 36.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>76,674</b>	<b>Total 18,938</b>	<b>Total 24.7%</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not planned for)	0	The amounts distributed are still low due to insurmountable demand for inputs. Eg. Some farmers received only 50
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>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>Participate in Operation wealth Creation activities</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 6 Agric. Officers</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>Disease surveillance and mobile plant clinic sessions in the 5 LLGs</p> <p>Establish 10 school gardens, Hold farmers' show, collect agricultural data</p> <p>Procure a Laptop computer and Internet Router</p>	<p>1 quality assurance inspections made to agro input dealers and stockists in the LLGs of Butenga and T/Council</p> <p>Participated in certification and distribution of Agricultural Inputs Participate in Operation wealth Creation activities. Certified and distri</p>		<p>coffee sseedlings yet they could plant 400. Crop disease are still prevalent; black sigatoka has become common among banana farmers.</p>
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#### Expenditure

211101 General Staff Salaries	67,066	38,578	57.5%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

221002 Workshops and Seminars	2,800	1,893	67.6%	
221011 Printing, Stationery, Photocopying and Binding	300	178	59.3%	
227001 Travel inland	64,700	4,821	7.5%	
Wage Rec't:	67,066	Wage Rec't: 38,578	Wage Rec't: 57.5%	
Non Wage Rec't:	8,378	Non Wage Rec't: 4,071	Non Wage Rec't: 48.6%	
Domestic Dev't:	9,016	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	60,000	Donor Dev't: 2,821	Donor Dev't: 4.7%	
<b>Total</b>	<b>144,459</b>	<b>Total 45,470</b>	<b>Total 31.5%</b>	

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Carcasses inspected, livestock health certificates issued)	1363 (Bukomansimbi town council - Carcasses inspected, livestock health certificates issued)	68.15	Limited funding to the sector, ongoing staff recruitment exercise
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, purchase of a Laptop Computer)	4000 (Dogs destroyed, birds vaccinated against NCD and Fowl typhoid in the 5LLGs)	800.00	
No of livestock by types using dips constructed	1700 (Plan to support supervise the cattle dipped in Bigasa and Kitanda sub counties)	9440 (These heads of cattle were dipped in Kitanda and Bigasa Sub-counties.)	555.29	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Purchase of 10 pigs for Kitanda Sub county. 500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa</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 5 Veterinary officers 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 Attending to emergency calls</p>	<p>160 farmers trained on livestock management in preparation of OWC inputs</p>		
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#### Expenditure

221002 Workshops and Seminars	2,700	1,470	54.4%
224001 Medical and Agricultural supplies	6,024	1,080	17.9%
227001 Travel inland	4,178	4,150	99.3%
Wage Rec't:	52,084	0	0.0%
Non Wage Rec't:	8,378	5,620	67.1%
Domestic Dev't:	9,024	1,080	12.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>69,485</b>	<b>6,700</b>	<b>9.6%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	04 (Cooperative group assisted to register with MTIC in the District)	01 (Busagula Cooperative society was dully registered with MTIC)	25.00	Limited facilitation to the sector and lack of substantive staff.
No. of cooperative groups mobilised for registration	4 ( Producer and Marketing Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (none)	.00	
No of cooperative groups supervised	17 (Number of Cooperative societies, including SACCOs and Producer cooperatives supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	7 (Producer cooperatives supervised in the Lower Local Governments. The Cooperatives include Kitanda Dairy Farmers' cooperative, Kibinge Coffee Cooperative, Pig farmers cooperatives in Butenga and Kibinge, Busagula cooperative and Bukomansimbi Teachers' SACCO.)	41.18	
Non Standard Outputs:	40 Village Savings and Lending 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	16 Village Savings and Lending groups monitored in the lower local governments of Butenga, Kibinga, Kitanda and Kibinge sub-counties.		

#### Expenditure

227001 Travel inland	<b>3,800</b>	1,016	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,820</b>	1,016	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,820</b>	<b>1,016</b>	<b>17.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Healthcare Management Services

Non Standard Outputs:	<p>Four planning meetings ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 Four Meetings at the district headquarters.</p> <p>1.4 VHT's supervised,monitored &amp; 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 Intergreted supervision and monitoring by DHT done.</p> <p>1.7 Salaries paid to 120 health workers including 30 to be recruited.</p> <p>1.8 End of year party carried out for health workers at the district headquarter.</p> <p>1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.</p> <p>2.0 Provision of basic health care services.</p> <p>3.0. One motorvehicle Vehicle maintained</p> <p>4.0. Strengthen HMIS system and reporting</p>	<p>One Meeting DQA meeting and logistics meeting was held at the district headquarters, Sanitation activities including, twiggering of villages in campaigns against open free defecation and sanitation week carried out, Salaries were paid to 116 health worker</p>	0	Late release of PHC funds to allow activities be implemented with the reporting quarter
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#### Expenditure

211101 General Staff Salaries	743,418	435,481	58.6%
211103 Allowances	15,000	43,891	292.6%
221009 Welfare and Entertainment	960	660	68.8%
221011 Printing, Stationery, Photocopying and Binding	1,480	998	67.4%
221014 Bank Charges and other Bank related costs	800	548	68.5%
222003 Information and communications technology (ICT)	4,300	300	7.0%
227001 Travel inland	519,221	99,201	19.1%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>743,418</b>	<i>Wage Rec't:</i>	435,481	<i>Wage Rec't:</i>	58.6%
<i>Non Wage Rec't:</i>	<b>30,861</b>	<i>Non Wage Rec't:</i>	36,032	<i>Non Wage Rec't:</i>	116.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>610,000</b>	<i>Donor Dev't:</i>	109,565	<i>Donor Dev't:</i>	18.0%
<b>Total</b>	<b>1,384,279</b>	<b>Total</b>	<b>581,079</b>	<b>Total</b>	<b>42.0%</b>

#### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1900 (Number of children immunised at NGO facilities)	1342 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)	70.63	All PNF health units did not receive PHC funds. Some facilities are not listed in this report.
No. and proportion of deliveries conducted in the NGO Basic health facilities	4500 (No. and proportion of deliveries conducted in NGO health facilities.)	502 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)	11.16	
Number of inpatients that visited the NGO Basic health facilities	8000 (Number of inpatients that visited the NGO hospital facility)	2721 (At the ten NGO health facilities of Kitaasa HCIII, Buke, Bukomansimbi MC, St. Mary's Maternity, Makukuulu HCIII, Buyoga HCIII, Butenga MC, Kawoko HCIII, Kabigi HCIII, and Luyitayita HCIII)	34.01	
Number of outpatients that visited the NGO Basic health facilities	61600 (Number of outpatients that visited the NGO hospital facility)	16598 (Outpatients that visited the NGO hospital facility in the sub counties of Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi T.c)	26.94	

Non Standard Outputs: All health units to support and supervise VHTs within their catchment areas.

NA

#### Expenditure

263101 LG Conditional grants	<b>48,968</b>	6,587	13.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>48,968</b>	<i>Non Wage Rec't:</i>	6,587	<i>Non Wage Rec't:</i>	13.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,968</b>	<b>Total</b>	<b>6,587</b>	<b>Total</b>	<b>13.5%</b>

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

Number of outpatients that visited the Govt. health facilities.	92400 (Number of outpatients that visited the Govt. health facilities.)	39962 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII,	43.25	NA
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of children immunized with Pentavalent vaccine	5960 (No. of Children immunised with pentavalent vaccine)	Kagoggo HCII and Kigangazzi HCII 958 (At the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	16.07	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (%age of Villages with functional(exisiting, trained and reporting quarterly) VHTs)	99 (100% of Villages have functional(exisiting, trained and reporting quarterly) VHTs)	100.00	
Number of inpatients that visited the Govt. health facilities.	1800 (Number of inpatients that visited the Govt. health facilities.)	788 (In the 5 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII that conduct admissions)	43.78	
No.of trained health related training sessions held.	30 (No.of trained health related training sessions held.)	1 (One training of midwives in eMTCTwas held at the District by Mildmay Uganda)	3.33	
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (No. and proportion of deliveries conducted in the Govt. health facilities)	365 (In the 5 out of the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII and Kisojjo HCII that conduct deliveries)	11.41	
%age of approved posts filled with qualified health workers	80 (%age of approved posts filled with qualified health workers)	80 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	100.00	
Number of trained health workers in health centers	200 (Number of trained health workers in health centers)	116 (In the 7 public health facilities of Butenga HCIV, Bigasa HCIII, Kitanda HCIII, Mirambi HCIII, Kisojjo HCII, Kagoggo HCII and Kigangazzi HCII)	58.00	
Non Standard Outputs:	transfer PHC funds to NGO facilities	PHC funds were transfered to all public facilities though there was still some disparities		

#### Expenditure

263101 LG Conditional grants	<b>68,524</b>	31,420	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>68,524</b>	31,420	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,524</b>	<b>31,420</b>	<b>45.9%</b>

#### 3. Capital Purchases

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

No of staff houses	1 (Phase two construction of	0 (Work is at a stand still)	.00	Not Planned for
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

constructed	staff house at Butenga HCIV in Butenga Soubcounty)			
No of staff houses rehabilitated	2 (1. Rehabilitation of Bigasa HCIII OPD and Maternity wards 2. Rehabilitation of Kitanda HCIII Maternity ward.)	0 (no staff house rehabilitated)		.00
Non Standard Outputs:	Not planned for	Not Planned for		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	<b>7,712</b>	72		0.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	72	<i>Domestic Dev't:</i> 0.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 8,569</b>	<b>Total 72</b>		<b>Total 0.8%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	100.00	Lack up to date payment schedules provided to Education Office by HRM
No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	100.00	
Non Standard Outputs:	N/A	Not Planned for		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>4,269,375</b>	2,102,520		49.2%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>4,269,375</b>	<i>Wage Rec't:</i>	2,102,520	<i>Wage Rec't:</i>	49.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,269,375</b>	<b>Total</b>	<b>2,102,520</b>	<b>Total</b>	<b>49.2%</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	100.00	Children drop out of school for various reasons Children drift out of Government schools to private schools.
No. of Students passing in grade one	158 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	230 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	145.57	
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)	238 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	59.50	
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)	30152 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	1005.07	
Non Standard Outputs:	N/A	Not Planned for		

#### Expenditure

263311 Conditional transfers for Primary Education	<b>433,105</b>	60,512	14.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>433,105</b>	<i>Non Wage Rec't:</i>	60,512	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>433,105</b>	<b>Total</b>	<b>60,512</b>	<b>Total</b>	<b>14.0%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0	Inadequate funds for SFG works, undue delays from procurement,
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of classrooms constructed in UPE	8 (Construction of eight (8) classrooms in 3 schools as selected by the District leaders)	0 (The selected schools included Kisaka in Kitanda Sub county, Kyakajwiga in Kitatanda Sub County, Kiyooka in Kibinge Sub County, and kyakamunya in Butenga sub County each benefited two classrooms under construction)	.00	
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Non Standard Outputs: N/A Not Planned for

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>266,688</b>	54,638	20.5%	
Wage Rec't:	<b>0</b>	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:	<b>273,188</b>	Domestic Dev't: 54,638	Domestic Dev't: 20.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>273,188</b>	<b>Total 54,638</b>	<b>Total 20.0%</b>	

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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)	136 (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)	100.74	Lack of up to date payment information fro HRM , Some teachers leave work for greener pastures
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No. of students sitting O level	750 (n 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	
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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	
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Non Standard Outputs: N/A N/A

#### Expenditure

211101 General Staff Salaries	<b>857,584</b>	451,417	52.6%	
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	857,584	Wage Rec't:	451,417	Wage Rec't:	52.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>857,584</b>	<b>Total</b>	<b>451,417</b>	<b>Total</b>	<b>52.6%</b>

#### 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	Some Students drop out of school for various reasons
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Non Standard Outputs: N/A

N/A

#### Expenditure

241001 Loan interest	835,515	340,357	40.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	835,515	Non Wage Rec't:	340,357	Non Wage Rec't:	40.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>835,515</b>	<b>Total</b>	<b>340,357</b>	<b>Total</b>	<b>40.7%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors in the sector	Salary for four staff members in DEO 's office paid. PLE conducted for 3152 pupils , monitoring schools' activities in the 80 government and 56	0	Inadequate funding, inadequate manpower in DEOLs office
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#### Expenditure

211101 General Staff Salaries	40,067	19,590	48.9%
211103 Allowances	10,000	3,025	30.3%
211106 Emoluments paid to former Presidents / Vice Presidents	0	1	N/A
221007 Books, Periodicals & Newspapers	28	14	50.0%
221009 Welfare and Entertainment	2,000	1,000	50.0%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	15,000	15,000	100.0%	
221012 Small Office Equipment	500	200	40.0%	
227004 Fuel, Lubricants and Oils	12,000	5,842	48.7%	
228002 Maintenance - Vehicles	5,000	2,000	40.0%	
Wage Rec't:	40,067	19,590	48.9%	
Non Wage Rec't:	46,478	27,082	58.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>86,545</b>	<b>46,672</b>	<b>53.9%</b>	

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

No. of primary schools inspected in quarter	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)	135 (73 Government Aided Primary schools; 54 Private primary schools; 7 government aided secondary schools; 15 private secondary schools)	104.65	Inadequate funding. Inadequate manpower in DEO's office. Lack of means of transport for field work
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)	21 (7 government aided secondary and 15 secondary schools located in the various sub counties of Kibinge , kitanda , Butenga Bigasa and Bukomansimbi Town Council)	150.00	
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions in the District)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Bukomansimbi District Head quarter)	1 (7 government aided secondary and 15 secondary schools located in the various sub counties of Kibinge , kitanda , Butenga Bigasa and Bukomansimbi Town Council)	25.00	
Non Standard Outputs:	Not Planned for	N/A		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,865	1,932	50.0%	
227001 Travel inland	4,000	2,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,865	3,932	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,865</b>	<b>3,932</b>	<b>50.0%</b>	

#### Output: Sports Development services

0 Lack of funding

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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

Not planned for

*Expenditure*

211103 Allowances	<b>3,000</b>	1,500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b> 1,500	<b>Total</b> 50.0%

**Function: Special Needs Education**

*1. Higher LG Services*

**Output: Special Needs Education Services**

No. of children accessing SNE facilities	60 (In the two SNE Units in the District ie Misanvu and Butenga Kibanda)	60 (60 children accessing SNE facilities in the two SNE Units in the District ie Misanvu and Butenga Kibanda)	100.00	Lack of facilities for SNE, activities. Inadequate funding, lack of SNE teachers.
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

*Expenditure*

211103 Allowances	<b>3,912</b>	1,956	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,912</b>	<i>Non Wage Rec't:</i> 1,956	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,912</b>	<b>Total</b> 1,956	<b>Total</b> 50.0%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made -20 bid documents produced -15 site meetings held -4 budget r reports -4 departemental meetings held -4 progresive report prepared and submitted -4 road committee meetings held	-Salary paid to 8 members of staff for 6 months. -60 bid documents produced.1 budget report -2 departmental meeting held -2 report prepared and sumited -Launching of kyabogo sserinya road -Collected data ffor compilation of the roads inventory	0	No challenge
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#### Expenditure

211101 General Staff Salaries	72,306	20,858	28.8%
221011 Printing, Stationery, Photocopying and Binding	1,026	795	77.5%
221014 Bank Charges and other Bank related costs	375	371	98.9%
227001 Travel inland	12,155	16,433	135.2%
221008 Computer supplies and Information Technology (IT)	940	300	31.9%
Wage Rec't:	72,306	Wage Rec't: 20,858	Wage Rec't: 28.8%
Non Wage Rec't:	1,400	Non Wage Rec't: 2,546	Non Wage Rec't: 181.8%
Domestic Dev't:	13,495	Domestic Dev't: 15,353	Domestic Dev't: 113.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>87,201</b>	<b>Total 38,757</b>	<b>Total 44.4%</b>

#### 2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	67 (Butenga -buyoga 10.3kms, buyoga -kisabwa 14kms, kyabogo-serinya 10.2kms ,butenga-kyakamunya 10kms, kigangazi-kyaziza-bukango 15kms, kikuta -gayaza-mbulile 10kms ,nsololo-keleziya-kagologolo 8kms, mbale buyembe 8kms ,bukiri-misenyi 11kms)	25 (Kikuta gayaza -mbulile, bukango 25kms.)	37.31	Delayed supply of culverts by service providers.
No. of bridges maintained	0 (Not planned for)	0 (Not planned.)	0	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (Not planned)	0	
Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above	Not yet implemented.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>286,396</b>	2,840	1.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,840	<i>Domestic Dev't:</i> 1.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 286,396</b>	<b>Total 2,840</b>	<b>Total 1.0%</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	-spare parts for grader oprocured and installed -1 grader repaired serviced -1 tipper repaired and serviced 1 double cabin repaired and serviced -Spare parts for other vehicles procured and installed	-Serviced LG-002-017 with engine oil,oil filter ang fel filtre Repaired the breaking system of LG 0149-28 -Replaced the battery for LG 001-28 -Serviced LG 0149-28 with engine oil,oil filtre,air cleaner,geabox oil and air cleaner -Repaired LG 001-017	0	constant break down of the grader machine ,the money allocated for machinery may not be enough
<i>Expenditure</i>				
231004 Transport equipment	<b>87,788</b>	57,114	65.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	57,114	<i>Domestic Dev't:</i> 65.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 87,788</b>	<b>Total 57,114</b>	<b>Total 65.1%</b>	

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	1 district vehicle serviced and maintained -spare parts procured and istalled -tyres procured and fixed	-Repaired braking system of LG 0149-28 -Serviced LG 0149-28 with engine oil,oil filtre,and air cleaner -Tyre replacement on UAJ 898X	0	Constant breakdown of the vehicles due to impasable roads
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

228002 Maintenance - Vehicles	<b>15,000</b>	9,108	60.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i> 9,108	<i>Non Wage Rec't:</i> 60.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,000</b>	<b>Total 9,108</b>	<b>Total 60.7%</b>	

3. Capital Purchases

**Output: Construction of public Buildings**

No. of Public Buildings Constructed	1 (District headquarters constructed at kabulunga in bukomansimbi town council kiggungumika parish)	0 (Funds not yet secured)	.00	The presidential pledge is not forth coming which has delayed the kick start of construction of the district headquarter
Non Standard Outputs:	District land mantained and fenced	District land mantained		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>114,155</b>	5,000	4.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>114,155</b>	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 4.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>114,155</b>	<b>Total 5,000</b>	<b>Total 4.4%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

**Function: Rural Water Supply and Sanitation**

1. Higher LG Services

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

0 No challenge

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	-salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician - 4 quarterly reports and workplans prepared and submitted to MOWES -4 meetings attended at national level -2 auditor generals meetings held in kampala 1 laptop procured 20 minitring sessions on all constructedvwater sources done	2 quartely reports and workplans prepared and submitted to MOWES -Submitted bores hole sites for upgrading to solar powered mini piped water scheme to MWE/DWD -2 extension staff meeting held 2 qurtely coordination committee meeting held -Salary for 3
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#### Expenditure

211101 General Staff Salaries	22,762	10,991	48.3%
227001 Travel inland	15,900	9,292	58.4%
228002 Maintenance - Vehicles	8,000	3,527	44.1%
221008 Computer supplies and Information Technology (IT)	2,000	1,209	60.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	914	22.9%
<i>Wage Rec't:</i>	<b>22,762</b>	<i>Wage Rec't:</i> 10,991	<i>Wage Rec't:</i> 48.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>32,000</b>	<i>Domestic Dev't:</i> 14,942	<i>Domestic Dev't:</i> 46.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>54,762</b>	<b>Total 25,933</b>	<b>Total 47.4%</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (All water sources in bukomansimbi district local government.)	22 (Post construction support to asses functionality and management of existing water sources)	44.00	Non funstional user committes that require training of new committes from time to time
No. of water points tested for quality	40 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	45 (bigasa,kitanda,bukomansimbi town council,kibinge subcounties)	112.50	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly releases and expenditures is displayed at the District headquarters notice board.)	1 (Mandatory notices pinned at the sub county headqurtres indicating the releases and workplans)	25.00	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of sources tested for water quality	40 (Shallow wells at Kitoma H.C,Bukunda TC,Butenga HC and Nkalwe in Butenga,Kabulasoke,Kisaba,Butalaga,Lwenkuba and Kigangazi in Bigasa,Kalagala,Kasmya,Ntuuma,Kagologolo in Kitanda.Misanvu, Buyoga in Kibinge.)	45 (Kibinge ans butenga sub counties)	112.50	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings held at the District headquarters.)	2 (1 cordination committee for all stake holders held at the district headquarters)	50.00	
Non Standard Outputs:	-50 user commiittes trained -70 supervision visits during and after construction	25 user committes trained Environmental and social impact assesment on 30 projets done		

#### Expenditure

227001 Travel inland	<b>5,000</b>	6,530	130.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>5,000</b>	6,530	130.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>6,530</b>	<b>130.6%</b>

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

No. of water and Sanitation promotional events undertaken	2 (Sanitation week in kibinge subcounty world water day celebrations at the kitanda sub county)	0 (Not yet implemented)	.00	Saniation events are progmmmed for third and fourth quarter that's the reason for under performance
No. of water user committees formed.	40 (20 community water and sanitation meetings held 50 user committes selected and trained in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge.)	20 (Butenga ,kibinge,bigasa and kitanda sub county)	50.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (15 members trained in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge.)	0 (Not yet implemented)	.00	
No. Of Water User Committee members trained	40 (40 community water and sanitation members trained in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge.)	15 (Butenga ,kibinge,bigasa and kitanda sub county)	37.50	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 advocacy and planning meetings held ,one drama show on world water celebration and launched projects in all the subcounties and at the District H/Qt)	0 (Not yet implemented)	.00	
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Non Standard Outputs:	1 model village formed 10 rain water harvesting tanks constructed using community contribution	7 community water and sanitation meetings held 20 user committees selected and trained 2 rain water harvesting tanks constructed using community contribution		
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#### Expenditure

221002 Workshops and Seminars	<b>2,000</b>	800	40.0%
227001 Travel inland	<b>34,000</b>	24,332	71.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>28,000</b>	<i>Non Wage Rec't:</i> 6,230	<i>Non Wage Rec't:</i> 22.3%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 18,902	<i>Domestic Dev't:</i> 189.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>38,000</b>	<b>Total 25,132</b>	<b>Total 66.1%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	20 villages triggered 15 villages declared open defecation free[ODF] 60 villages sensitized on sanitation and hygiene 2 stake holders meetings held 1 planning meeting held 4 quarterly reports prepared and submitted to unicef and ministry	19 villages triggered villages followed and verified 13 villages in butenga and kibinge sub counties 16 villages declared open defecation free[ODF] 49 villages sensitized on sanitation and hygiene 2 quarterly reports prepared and submitted to unicef an	0	No challenge
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#### Expenditure

221002 Workshops and Seminars	<b>5,000</b>	1,200	24.0%
227001 Travel inland	<b>11,248</b>	10,237	91.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>16,248</b>	<i>Domestic Dev't:</i> 11,437	<i>Domestic Dev't:</i> 70.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>16,248</b>	<b>Total 11,437</b>	<b>Total 70.4%</b>

### 3. Capital Purchases

#### Output: Other Capital

0	Compliance to environmental issues still a challenge
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: -EIAs carried out on 2o projects  
10 site meetings held before and after construction  
10 bid documents produced

-Environmental and social impact assesment was carried out on all projects

#### Expenditure

312104 Other Structures	<b>22,000</b>	3,468	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>22,500</b>	3,468	15.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,500</b>	<b>3,468</b>	<b>15.4%</b>

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

No. of public latrines in RGCs and public places 1 (butenga trading center) 0 (Not yet implemented) .00 no challenge

Non Standard Outputs: 10 meetings to prepare the community to own the projet.  
5 site meetings held  
1 hand over ceremony held  
1 training on operation and maintainance  
2 follow up visits to assesss implementation of mitigation measures

-Retention for construction of pit latrine at kikuta paid  
4 post construction meetings to asses functionality and management  
2 hand over ceremony held  
2 training on operation and maintainance  
1 follow up visits to assesss implementation of mitigation

#### Expenditure

312104 Other Structures	<b>10,900</b>	1,014	9.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>11,000</b>	1,014	9.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>1,014</b>	<b>9.2%</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 10 (butenga,kibinge,bigasa,kitanda subcounties and bukomansimni town council) 0 (Implementation still in progress) .00 implemetation started late so no payment has been made by end of the quarter

Non Standard Outputs: N/A

#### Expenditure

312104 Other Structures	<b>81,780</b>	1,720	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>82,780</b>	1,720	2.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,780</b>	<b>1,720</b>	<b>2.1%</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (15 Drilled deep borehole rehabilitated in all the 4 subcounties)	8 (kibinge ,butenga sub counties)	53.33	Slow progress of work due to delayed procurement of bore hole spare parts
No. of deep boreholes drilled (hand pump, motorised)	4 (Drilled deep borehole construction in Bigasa s/c.Butenga,kibinge,and kitanda sub counties)	0 (Still in progress)	.00	
Non Standard Outputs:	Sensitization of community to raise capital contributions towards rehabilitatiion, forming and training of water source committees	Sensitization of community to raise capital contributions towards rehabilitatiion, forming and training of water source committees		

#### Expenditure

281501 Environment Impact Assessment for Capital Works	1,000	1,120	112.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,972	1,120	0.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,972</b>	<b>1,120</b>	<b>0.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Preparation of workplans, budgets and submitting to relevant offices i.e MWE, executive and council	Quarterly Salary paid to staff Reports Submitted to min headquarters and relevant offices. Preparations for Budget conferece made and fulfilled . Budget consultative meeting by MoFPED attended at Masaka	0	All activities were done as expected, salaries paid except duty allowance to the assigned staff in charge of Natural Resources department There was overexpenditure on Bank charges,department had to close an A/C with DTB bankVirement will be done soon
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#### Expenditure

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	12,570	7,226	57.5%	
227002 Travel abroad	675	700	103.7%	
221011 Printing, Stationery, Photocopying and Binding	0	215	N/A	
221014 Bank Charges and other Bank related costs	200	247	123.5%	
	<i>Wage Rec't:</i> 12,570	<i>Wage Rec't:</i> 7,226	<i>Wage Rec't:</i> 57.5%	
	<i>Non Wage Rec't:</i> 875	<i>Non Wage Rec't:</i> 1,162	<i>Non Wage Rec't:</i> 132.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>13,445</b>	<b>Total 8,388</b>	<b>Total 62.4%</b>	

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6 (All the sub-counties in the district i.e Kibinge, Butenga, Bigasa and Kitanda)	2 (Delivered , distributed and planted 1070 tree seedlings by farmers in Butenga S/C and at the ssub-county headquarters)	33.33	Funds were accumulated from previous quarter that led to procurement of enough tree seedlings for the Butenga sub-county and those distributed on World HIV/Aids day at Butenga play ground
Number of people (Men and Women) participating in tree planting days	60 (All sub- counties in the district)	15 (15 people participated in tree planting in Butenga Sub-county including prisoners)	25.00	
Non Standard Outputs:	At least two schools provided with tree seedlings	100 tree seedlings of fruits and shade trees were given out on World HIV/AIDS Day to health department to plant in compounds in their respective health centres		

#### Expenditure

224001 Medical and Agricultural supplies	2,400	753	31.4%	
227001 Travel inland	0	240	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 993	<i>Non Wage Rec't:</i> 41.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,400</b>	<b>Total 993</b>	<b>Total 41.4%</b>	

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Watershed committee to be formed in Kibinge S/C)	1 (Meet with LLG leaders to revive the Environment Committee of which they accepted . Kibinge Env . Committee was functional and minutes were seen)	100.00	Activities were done as expected with the little funding available
Non Standard Outputs:	not planned for	Not planned for		

#### Expenditure

227001 Travel inland	664	192	28.9%	
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>664</b>	<i>Non Wage Rec't:</i>	192	<i>Non Wage Rec't:</i>	28.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>664</b>	<b>Total</b>	<b>192</b>	<b>Total</b>	<b>28.9%</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Butenga and Bigasa Sub counties)	1 (Backstopping the implementation of SWAP in Bigasa and Butenga S/Cs.)	50.00	There is total neglect of wetland conservation, protection and budgeting in LLGs	
Area (Ha) of Wetlands demarcated and restored	2 (Any part of the wetland that will be found seriously degraded in any sub-county in the District)	4 (Wetland degradation monitored and Inspection done in Katorerwa Misanvu - kibinge sub county, 5 improvement notices served. 1 notice served to a degrader at Kabigi - Meeru Butenga sub county)	200.00		
Non Standard Outputs:	non	Nil			
<i>Expenditure</i>					
227001 Travel inland	<b>1,328</b>	870	65.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,328</b>	<i>Non Wage Rec't:</i>	870	<i>Non Wage Rec't:</i>	65.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,328</b>	<b>Total</b>	<b>870</b>	<b>Total</b>	<b>65.5%</b>

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

No. of monitoring and compliance surveys undertaken	16 (All projects in the District)	6 (Monitored the environmental compliance of the construction of lined pitlatrines in Kitanda - Mirembe P/S, Gongwe - Bigasa and Butenga town. School construction of Kyakamunya P/S, Kisaka P/S, KiyokaPS and Kyakajwiga in Kitanda.)	37.50	Activities were done as planned	
Non Standard Outputs:	Not planned for	Not planned for			
<i>Expenditure</i>					
227001 Travel inland	<b>1,267</b>	550	43.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,267</b>	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	43.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,267</b>	<b>Total</b>	<b>550</b>	<b>Total</b>	<b>43.4%</b>



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

#### 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 Officers facilitated to carry out CD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	7 Community Development Officers facilitated to carry out CD activities in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga Bukomansimbi T/C and District Headquarters	0	Lack of transport facilities and inadequate funds.
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#### Expenditure

227001 Travel inland	<b>1,554</b>	765	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,554</b>	765	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,554</b>	<b>765</b>	<b>49.2%</b>

#### Output: Probation and Welfare Support

No. of children settled	5 (5 missing children resettled in the sub/counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi T/C.)	1 (Counselled PLE candidates in 4 schools (Mbaale- Kitanda, St. Jude and Kids Gear - Bukomansimbi T/C, and St Ronny in Bigasa), 7 Family and Children court sessions attended in Butenga and resettled 3 children in the villages of Kagologolo Kitanda Sub/county and Mbulire Bigasa sub/county)	20.00	Lack of transport means and reception center for children.
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	100 Social welfare cases arbitrated, 10 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. 6 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre. 10 Community service convicts placed and supervised	19 Social welfare cases arbitrated, . 3 Juveniles from Ganda village, Bigasa sub/county placed in Kampiringisa Rehabilitation centre. 3 Community service convicts placed and supervised and 3 estate cases in Mpaama, Lwenkuba and Kassebwavu villages.
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#### Expenditure

227001 Travel inland	<b>1,000</b>	550	55.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,000</b>	550	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>550</b>	<b>55.0%</b>

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

No. of Active Community Development Workers	2 (2 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	2 (2 Community Development officers facilitated. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	100.00	ILack of transport facilities and inadequate funds
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Non Standard Outputs:	7 community development workers supervised in the sub/counties of Butenga, Bigasa, kitand, Kibinge, Bukomansimbi T/C and district headquarters	4 Community Development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda and Kibinge. 15 YLP Groups monitored.
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#### Expenditure

211101 General Staff Salaries	<b>59,033</b>	12,007	20.3%
221014 Bank Charges and other Bank related costs	<b>480</b>	250	52.0%
227001 Travel inland	<b>2,583</b>	1,200	46.5%
Wage Rec't:	<b>59,033</b>	12,007	20.3%
Non Wage Rec't:	<b>2,942</b>	1,450	49.3%
Domestic Dev't:	<b>621</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,596</b>	<b>13,457</b>	<b>21.5%</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

#### Output: Adult Learning

No. FAL Learners Trained	900 (To facilitate training of 900 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	430 ( FacilitateD training of 430 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C.)	47.78	Lack of transport means.
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.	Provide incentives to 22 FAL instructors, 1 review meeting held, 5 CDOs facilitated to supervise FAL activities in their respective sub/counties, district FAL coordinator facilitated to prepare and submit FAL report to the MoGLSD and 1 district staff to		

#### Expenditure

227001 Travel inland	<b>5,347</b>	3,060	57.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,347</b>	3,060	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,347</b>	<b>3,060</b>	<b>48.2%</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	3 (Five Juvenile cases handled and settled in Bigasa,Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)	4 (3Juveniles from Ganda village, Bigasa sub/county placed in Kampirengisa Rehabilitation centre aand 1 juvenile cautioned.)	133.33	Lack of transport means and inadequate operational funds.
Non Standard Outputs:	Support 28 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelyhood Projects (YLP)..	Baseline survey conducted in 10 YLP beneficiary groups, 15 YLP beneficiary groups monitored and recovered 9,769,000 from 4 youth groups and recovered 9,769,000 from 4 youth groups ie Butenga C Twekolera Maali Youth Project, Mizindaalo Female Youth Project		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>1,629</b>	349	21.4%
222001 Telecommunications	<b>700</b>	200	28.6%
224006 Agricultural Supplies	<b>217,110</b>	4,000	1.8%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel inland	5,063	1,192	23.5%	
227004 Fuel, Lubricants and Oils	1,778	435	24.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	226,759	6,176	2.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>226,759</b>	<b>6,176</b>	<b>2.7%</b>	

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (To support the district youth council to hold the quarterly meeting at the district headquarters .)	1 (One Youth council meeting held at the district headquarters.)	100.00	No substantive Youth Council was in place.
Non Standard Outputs:	To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle at the district headquarters.	No activity implemented		

#### Expenditure

227001 Travel inland	1,338	570	42.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,238	570	25.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,238</b>	<b>570</b>	<b>25.5%</b>	

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

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	2 (2 District Councillors provided with guides)	66.67	No challenge faced.
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.	1 PWD Council meeting held, 6 PWD community applicant groups evaluated, 2 PWD community groups supported with special grant, 5 PWD representatives facilitated to attend White Cane Day in Busia and International Disability Day in Tororo, 3 PWD beneficiary		

#### Expenditure

224006 Agricultural Supplies	10,514	5,200	49.5%	
227001 Travel inland	2,287	1,010	44.2%	

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,802	<i>Non Wage Rec't:</i>	6,210	<i>Non Wage Rec't:</i>	48.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,802</b>	<b>Total</b>	<b>6,210</b>	<b>Total</b>	<b>48.5%</b>

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

No. of women councils supported	1 (To facilitate district women council to hold quarterly council meetings at the district headquarters.)	1 (One women council meeting held at the district headquarters)	100.00	Women council was not in place.
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	No activity implemented		

#### Expenditure

227001 Travel inland	2,735	410	15.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,735	<i>Non Wage Rec't:</i>	410	<i>Non Wage Rec't:</i>	7.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,735</b>	<b>Total</b>	<b>410</b>	<b>Total</b>	<b>7.1%</b>

### 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

Non Standard Outputs:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.	Nil	0	Nil
	1.2.0: Procuring small office equipments and stationary for planning office.			

#### Expenditure

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel inland	3,550	2,350	66.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,550	2,350	66.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,550</b>	<b>2,350</b>	<b>66.2%</b>	

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (4 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	1 (4 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	25.00	nil
No of Minutes of TPC meetings	15 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	20.00	
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	
Non Standard Outputs:	2.4.0:20 copies of DDP reproduced and 20 LLG Development plans reproduced. 2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finanlized.  2.7.0: Information disseminated to stakeholders 4 times.	2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finanlized.  2.7.0: Information disseminated to stakeholders 4 times.		

#### Expenditure

211101 General Staff Salaries	34,286	14,259	41.6%	
221002 Workshops and Seminars	3,441	3,624	105.3%	
Wage Rec't:	34,286	14,259	41.6%	
Non Wage Rec't:	5,975	3,624	60.7%	
Domestic Dev't:	1,360	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>41,621</b>	<b>17,883</b>	<b>43.0%</b>	

#### Output: Statistical data collection

0 nil

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

227001 Travel inland	<b>1,449</b>	724	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,749</b>	724	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,749</b>	<b>724</b>	<b>41.4%</b>

#### Output: Development Planning

		0	Nil
Non Standard Outputs:	6.1.0: Internal assesment of District and 5 LLGs performance undertaken in Bukomansimbi District.	6.1.0: Internal assesment of District and 5 LLGs performance undertaken in Bukomansimbi District.	
	6.2.0: 1 District External assesment coordinated at Bukomansimbi District . Headquarters.	6.2.0: 1 District External assesment coordinated at Bukomansimbi District . Headquarters.	
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DD	
	6.4.0: Planning development information disseminated to 5 lower local governments		
	6.5.0: CBG and CDD programme co-funded.		
	6.6.0: Engraving of the District Assets		
	6.6.1: Payment for subscription of the district website and maintainace		

#### Expenditure

221002 Workshops and Seminars	<b>4,423</b>	750	17.0%
227001 Travel inland	<b>6,084</b>	3,549	58.3%

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,423</b>	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	14.9%
<i>Domestic Dev't:</i>	<b>3,760</b>	<i>Domestic Dev't:</i>	2,749	<i>Domestic Dev't:</i>	73.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,183</b>	<b>Total</b>	<b>4,299</b>	<b>Total</b>	<b>30.3%</b>

#### Output: Management Information Systems

Non Standard Outputs:	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	Website Subscription and designing	0	nil
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#### Expenditure

227001 Travel inland	<b>2,500</b>	1,242	49.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	1,242	<i>Non Wage Rec't:</i>	49.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,242</b>	<b>Total</b>	<b>49.7%</b>

#### Output: Operational Planning

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

221011 Printing, Stationery, Photocopying and Binding	<b>1,246</b>	687	55.1%		
227001 Travel inland	<b>2,360</b>	300	12.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,360</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>1,246</b>	<i>Domestic Dev't:</i>	987	<i>Domestic Dev't:</i>	79.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,606</b>	<b>Total</b>	<b>987</b>	<b>Total</b>	<b>27.4%</b>



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

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.	0	Nil
	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			

#### Expenditure

227001 Travel inland	<b>8,348</b>	2,597	31.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,169</b>	2,000	32.4%
Domestic Dev't:	<b>2,880</b>	597	20.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,049</b>	<b>2,597</b>	<b>28.7%</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1.1 Completion of Bigasa Community Hall	1.5 Retention on Construction of a 5 stance lined pit latrine at Kiryasaka Primary School	0	Nil
	1.2 Construction of a 5 stance lined pit latrine at Kiryasaka Primary School			
	1.3 Establishment of Piggery multiplication centers			
	1.4 Retention on Completion of Bigasa Community Hall			
	1.5 Retention on Construction of a 5 stance lined pit latrine at Kiryasaka Primary School			

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>51,286</b>	2,536	4.9%
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# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

UShs Thousands

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

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:	51,286	Domestic Dev't:	2,536	Domestic Dev't:	4.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,286</b>	<b>Total</b>	<b>2,536</b>	<b>Total</b>	<b>4.9%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary for The Principal Internal Auditor and Internal Auditor paid promptly	District Internal Auditor's Salary for October, November and December paid up to date.	0	The reason for failure to utilise the wage budget is because we are yet to recruit the Senior and Chief Internal auditor and support staff at the HLG.
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#### Expenditure

211101 General Staff Salaries	33,502	5,279	15.8%		
Wage Rec't:	33,502	Wage Rec't:	5,279	Wage Rec't:	15.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,502</b>	<b>Total</b>	<b>5,279</b>	<b>Total</b>	<b>15.8%</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2016 (4 Quartely audit reports prepared at Higher Local Government)	31/10/2015 (First Quarter FY 2015/2016 Internal Audit Report Submitted to relevant authorities)	#Error	Lack of special audits caused by low revenue collections to facilitate the exercise.
No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports Submitted to relevant authorities on 31/07/2015, 31/10/2015, 31/01/2016 and 30/04/2016)	2 (Both 4th quarter and 1st Quarter FY 2015/2016 Internal Audit Report Submitted to relevant authorities by 31/10/2015.)	50.00	
Non Standard Outputs:	Special Audit Reports will be prepared on request of the LC V Chairperson, Resident District Commissioner and Chief Administrative Officer	No special audit reports were prepared up to end of this quarter.		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

221002 Workshops and Seminars	<b>560</b>	320	57.1%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	365	52.1%
227001 Travel inland	<b>3,240</b>	977	30.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i> 1,662	<i>Non Wage Rec't:</i> 36.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b> 1,662	<b>Total</b> 36.9%

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>6,634,953</b>	<i>Wage Rec't:</i>	3,298,350	<i>Wage Rec't:</i>	49.7%
<i>Non Wage Rec't:</i>	<b>2,156,515</b>	<i>Non Wage Rec't:</i>	705,949	<i>Non Wage Rec't:</i>	32.7%
<i>Domestic Dev't:</i>	<b>1,188,499</b>	<i>Domestic Dev't:</i>	207,320	<i>Domestic Dev't:</i>	17.4%
<i>Donor Dev't:</i>	<b>670,000</b>	<i>Donor Dev't:</i>	112,386	<i>Donor Dev't:</i>	16.8%
<b>Total</b>	<b>10,649,968</b>	<b>Total</b>	<b>4,324,004</b>	<b>Total</b>	<b>40.6%</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>370,029</b>	<b>86,454</b>
<b>Sector: Works and Transport</b>				<b>25,000</b>	<b>2,840</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,000</b>	<b>2,840</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000</b>	<b>2,840</b>
LCII: Butayunja				25,000	2,840
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainance of kikuta gayaza mbulile raod 10kms</b>	kikuta gayaza mbulile raod 10kms Mechanised routine maintainance o	Other Transfers from Central Government	N/A	25,000	2,840
<b>Sector: Education</b>				<b>255,322</b>	<b>78,385</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,426</b>	<b>30,881</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>17,500</b>	<b>17,500</b>
LCII: Butalaga				17,500	17,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Gongwe SDA Primary School</b>	5stance pit latrine at Gongwe SDA Primary School.	Conditional Grant to SFG	Works Underway	17,500	17,500
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>103,926</b>	<b>13,381</b>
LCII: Bukango				18,790	2,790
Item: 263311 Conditional transfers for Primary Education					
<b>Kawoko COU Primary School</b>	Kawoko	Conditional Grant to Primary Education	N/A	6,665	665
<b>Kyaziiza Primary School</b>	Kyaziiza	Conditional Grant to Primary Education	N/A	5,563	1,563
<b>Kitemi Primary School</b>	Kitemi	Conditional Grant to Primary Education	N/A	6,563	563
			(Transferred)		
LCII: Butalaga				42,091	2,573
Item: 263311 Conditional transfers for Primary Education					
<b>Kiteredde Primary School</b>	Kiteredde	Conditional Grant to Primary Education	N/A	5,563	563
			(Transferred)		
<b>Nabigobe Primary School</b>	Nabigobe	Conditional Grant to Primary Education	N/A	5,563	564
<b>Kigumba Primary School</b>	Kigumba	Conditional Grant to Primary Education	N/A	6,163	163
<b>Bigasa Moslem Primary School</b>		Conditional Grant to Primary Education	N/A	6,018	806
			(Transferred)		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>370,029</b>	<b>86,454</b>
<b>Gongwe SDA Primary School</b>	Gongwe	Conditional Grant to Primary Education	N/A	6,113	114
<b>Gganda Primary School</b>	Gganda	Conditional Grant to Primary Education	N/A	6,224	224
<b>Buyinjayinja Primary School</b>	Buyinjayinja	Conditional Grant to Primary Education	N/A	6,448	140
LCII: Kigangazi Item: 263311 Conditional transfers for Primary Education			(Transferred)	24,434	3,766
<b>Kigangazi Primary School</b>	Kayanja	Conditional Grant to Primary Education	N/A	6,353	353
<b>Kayunga Moslem Primary School</b>	Kayunga	Conditional Grant to Primary Education	N/A	5,965	865
<b>Busagula Primary School</b>	Kigangazi	Conditional Grant to Primary Education	N/A	6,553	1,985
<b>St. Anthony Mbirizi Primary School</b>	Kigangazi	Conditional Grant to Primary Education	N/A	5,563	563
LCII: Mbirizi Item: 263311 Conditional transfers for Primary Education				18,610	4,252
<b>Ggingo Primary School</b>	Ggingo	Conditional Grant to Primary Education	N/A	6,540	540
<b>Buswege Primary School</b>	Mbirizi	Conditional Grant to Primary Education	N/A	5,803	1,606
<b>Bulenge R/C Primary School</b>	Mbirizi	Conditional Grant to Primary Education	N/A	6,268	2,106
<b>LG Function: Secondary Education</b>				<b>133,896</b>	<b>47,504</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,896</b>	<b>47,504</b>
LCII: Butalaga Item: 241001 Loan interest				81,711	15,478
<b>ST PETERS SS KIGUMBA</b>		Conditional Grant to Secondary Education	N/A	81,711	15,478
LCII: Kigangazi Item: 241001 Loan interest				52,185	32,026
<b>St. Lawrence Standard High School</b>		Conditional Grant to Secondary Education	N/A	52,185	32,026
			( Direct transfer)		
<b>Sector: Health</b>				<b>13,706</b>	<b>5,230</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>370,029</b>	<b>86,454</b>
<i>LG Function: Primary Healthcare</i>				<i>13,706</i>	<i>5,230</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,706</b>	<b>5,230</b>
LCII: Kigangazi				4,569	2,003
Item: 263101 LG Conditional grants					
<b>Kigangazi HC II</b>	Kigangazi	Conditional Grant to PHC- Non wage	N/A	4,569	2,003
LCII: Mbirizi				9,137	3,226
Item: 263101 LG Conditional grants					
<b>Bigasa HC III</b>	Bigasa	Conditional Grant to PHC- Non wage	N/A	9,137	3,226
<b>Sector: Water and Environment</b>				<b>40,715</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,715</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,000</b>	<b>0</b>
LCII: Bukango				7,000	0
Item: 312104 Other Structures					
<b>Construction of 30cub. Ferro cement rainwater tanks</b>	Kigumba SSS	Conditional transfer for Rural Water	N/A	7,000	0
<b>Output: Shallow well construction</b>				<b>9,215</b>	<b>0</b>
LCII: Butalaga				9,215	0
Item: 312104 Other Structures					
<b>Construction of 1 Motorised drilled shalow well.</b>	Kiteredde - Motorised drilled shalow well.	Conditional transfer for Rural Water	N/A	9,215	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,500</b>	<b>0</b>
LCII: Mbirizi				24,500	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling - Nanfabirye</b>	Nanfabirye	Conditional transfer for Rural Water	N/A	24,500	0
<b>Sector: Public Sector Management</b>				<b>35,286</b>	<b>0</b>
<i>LG Function: Local Government Planning Services</i>				<i>35,286</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,286</b>	<b>0</b>
LCII: Mbirizi				35,286	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance lined pit latrine at Mbirizi St. anthony Primary School</b>	5 stance lined pit latrine at Mbirizi St. anthony Primary School	LGMSD (Former LGDP)	N/A	17,500	0

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**Vote: 600** Bukomansimbi District **2015/16 Quarter 2**


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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bigasa</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>370,029</b>	<b>86,454</b>
<b>Completion of Bigasa Community Hall.</b>	Bigasa Comm. Hall phased construction	LGMSD (Former LGDP)	N/A	17,786	0

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>454,510</b>	<b>129,116</b>
<b>Sector: Works and Transport</b>				<b>256,943</b>	<b>62,114</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>142,788</b>	<b>57,114</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>87,788</b>	<b>57,114</b>
LCII: Bukomansimbi Central				87,788	57,114
Item: 231004 Transport equipment					
<b>Repair and Servicing of Road Unit</b>	Grader and other road equipment repair at HLG	Other Transfers from Central Government	Being Procured	87,788	57,114
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>55,000</b>	<b>0</b>
LCII: Bukomansimbi Central				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Procurement and instalation of culverts on all manatined rods</b>	Procurement and instalation of culverts on all manatined rods	Other Transfers from Central Government	N/A	20,000	0
LCII: Luwoko				35,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of kigangazi-kyaziza-bukango road 15kms</b>	kigangazi-kyaziza-bukango road 15kms Mechanised routine mantainace .	Other Transfers from Central Government	N/A	35,000	0
<b>LG Function: District Engineering Services</b>				<b>114,155</b>	<b>5,000</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>114,155</b>	<b>5,000</b>
LCII: Kigungumika				114,155	5,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Phased Construction of district headquarters- 1st Phase</b>	Phased Construction of HLG offices at kabulunga.	Other Transfers from Central Government	N/A	114,155	5,000
<b>Sector: Education</b>				<b>138,661</b>	<b>59,052</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,845</b>	<b>4,309</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>6,500</b>	<b>0</b>
LCII: Bukomansimbi Central				6,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of capital Development works</b>		Conditional Grant to SFG	N/A	6,500	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,345</b>	<b>4,309</b>
LCII: Kisagazi				29,345	4,309
Item: 263311 Conditional transfers for Primary Education					



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>454,510</b>	<b>129,116</b>
<b>Kitaasa Mixed Primary School</b>	Kitaasa	Conditional Grant to Primary Education	N/A	5,563	563
			(Transferred)		
<b>Kyango Moslem Primary School</b>	Kyango	Conditional Grant to Primary Education	N/A	5,563	563
<b>Kigungumika Primary School</b>	Kigungumika	Conditional Grant to Primary Education	N/A	6,113	134
			(Transferred)		
<b>Ntuuma Kigungumika Primary School</b>	Kigungumika	Conditional Grant to Primary Education	N/A	5,563	563
<b>Bukomansimbi Primary School</b>	Bukomansimbi	Conditional Grant to Primary Education	N/A	6,543	2,486
			(Transferred)		
<b>LG Function: Secondary Education</b>				<b>102,816</b>	<b>54,743</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,816</b>	<b>54,743</b>
LCII: Bukomansimbi Central				102,816	54,743
Item: 241001 Loan interest					
<b>Kitaasa St. Victors SS</b>		Construction of Secondary Schools	N/A	102,816	54,743
			(Direct transfer)		
<b>Sector: Health</b>				<b>14,634</b>	<b>1,749</b>
<b>LG Function: Primary Healthcare</b>				<b>14,634</b>	<b>1,749</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,634</b>	<b>1,749</b>
LCII: Bukomansimbi Central				14,634	1,749
Item: 263101 LG Conditional grants					
<b>St Mary's Maternity</b>	Bukomansimbi Town council	Conditional Grant to NGO Hospitals	N/A	4,897	583
<b>Kitaasa H.C III</b>	Kitaasa	Conditional Grant to NGO Hospitals	N/A	9,737	1,166
<b>Sector: Water and Environment</b>				<b>44,272</b>	<b>6,202</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,272</b>	<b>6,202</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>1,500</b>	<b>3,468</b>
LCII: Bukomansimbi Central				1,500	3,468
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Site meetings</b>	Site meeting at diferent sites in bukomansimbi district	Conditional transfr Rural Water	N/A	500	0
Item: 312104 Other Structures					
<b>Retention of conctructed tank projects</b>	construction of a valley tank in Bigasa Subcounty	Conditional transfer for Rural Water	N/A	1,000	3,468

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukomansimbi town council</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>454,510</b>	<b>129,116</b>
<b>Output: Construction of public latrines in RGCs</b>				<b>1,100</b>	<b>1,014</b>
LCII: Bukomansimbi Central				1,100	1,014
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for VIP Latrine at Butenga T.C</b>		Conditional transfer for Rural Water	N/A	100	0
Item: 312104 Other Structures					
<b>Retention of works</b>		Conditional transfer for Rural Water	N/A	1,000	1,014
<b>Output: Spring protection</b>				<b>200</b>	<b>0</b>
LCII: Bukomansimbi Central				200	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for medium spring protection</b>		Conditional transfer for Rural Water	N/A	200	0
<b>Output: Shallow well construction</b>				<b>13,500</b>	<b>1,720</b>
LCII: Bukomansimbi Central				13,500	1,720
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for all projects</b>	District hqtrs	Conditional transfer for Rural Water	N/A	1,000	0
Item: 312104 Other Structures					
<b>Retention of works</b>	Bukomansimbi Hdqtr	Conditional transfer for Rural Water	N/A	12,500	1,720
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,972</b>	<b>0</b>
LCII: Bukomansimbi Central				27,972	0
Item: 312104 Other Structures					
<b>procurement of spare parts for bore hole rehabilitation</b>	Bukomansimbi	Conditional transfer for Rural Water	N/A	27,972	0

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>87,833</b>
<b>Sector: Works and Transport</b>				<b>114,396</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>114,396</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>114,396</b>	<b>0</b>
LCII: Bukomansimbi Central				38,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainace of butenga - kyakamunya road 1okms</b>	butenga -kyakamunya road 1okms Mechanised routine mantainace .	Other Transfers from Central Government	N/A	38,000	0
LCII: Butalaga				18,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainace of butenga-buyoga road 103kms</b>	butenga-buyoga road 103kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	18,000	0
LCII: Kisiita				18,396	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainace of bukiri-misenyi road 11kms</b>	bukiri-misenyu rd 11kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	18,396	0
LCII: Not Specified				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainace of mbale-buyembe 8kms</b>	mbale-buyembe 8kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	40,000	0
<b>Sector: Education</b>				<b>270,407</b>	<b>69,529</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>184,711</b>	<b>17,956</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,688</b>	<b>0</b>
LCII: Kabigi				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyakamunya Primary School</b>	2 classroom block at Kyakamunya Primary School.	Conditional Grant to SFG	Works Underway	54,000	0
LCII: Kisiita				15,688	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyansi Primary School</b>	Pit latrine at Kyansi Primary School.	Conditional Grant to SFG	Works Underway	15,688	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>115,023</b>	<b>17,956</b>
LCII: Kabigi				31,391	4,127
Item: 263311 Conditional transfers for Primary Education					

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>87,833</b>
<b>Lwenkuba Primary School</b>	Lwenkuba	Conditional Grant to Primary Education	N/A	5,688	688
<b>Kyakamunya Moslem Primary School</b>	Kyakamunya	Conditional Grant to Primary Education	N/A	6,563	563
<b>Butenga Moslem Primary School</b>	Kabigi	Conditional Grant to Primary Education	(Transferred) N/A	6,124	1,646
<b>Meeru Primary School</b>	Mbulire	Conditional Grant to Primary Education	(Transferred) N/A	6,563	563
<b>Binyobirya Primary School</b>		Conditional Grant to Primary Education	N/A	6,453	667
LCII: Kassebwera Item: 263311 Conditional transfers for Primary Education				12,626	1,006
<b>Kikondere Primary School</b>	Kikondere	Conditional Grant to Primary Education	N/A	7,063	443
<b>Nkalwe Primary School</b>	Nkalwe	Conditional Grant to Primary Education	(Transferred) N/A	5,563	563
LCII: Kawoko Item: 263311 Conditional transfers for Primary Education				35,463	5,202
<b>Butenga Kibanda Primary School</b>	Kibanda	Conditional Grant to Primary Education	N/A	6,463	1,724
<b>Butenga COU Primary School</b>	Kawoko	Conditional Grant to Primary Education	N/A	5,053	1,532
<b>Sserinya Primary School</b>	Sserinya	Conditional Grant to Primary Education	N/A	5,563	563
<b>Kagoyegoye Primary School</b>	Kagoyegoye	Conditional Grant to Primary Education	N/A	6,558	558
<b>Kawoko Moslem Primary School</b>		Conditional Grant to Primary Education	(Transferred) N/A	6,263	263
<b>Makoomi Kakukulu Primary School</b>	Makoomi	Conditional Grant to Primary Education	(Transferred) N/A	5,563	563
LCII: Kisiita Item: 263311 Conditional transfers for Primary Education				24,418	6,496
<b>Buwenda Primary School</b>	Buwenda	Conditional Grant to Primary Education	N/A	6,464	1,730

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>87,833</b>
<b>Bugomola Primary School</b>	Bugomola	Conditional Grant to Primary Education	N/A	6,429	2,240
			(Transferred)		
<b>Kisaabwa Primary School</b>	Kisaabwa	Conditional Grant to Primary Education	N/A	5,963	963
			(Transferred)		
<b>Kyakatebe Primary School</b>	Kyakatebe	Conditional Grant to Primary Education	N/A	5,563	1,563
LCII: Kyankole				11,126	1,126
Item: 263311 Conditional transfers for Primary Education					
<b>Kyansi COU Primary School</b>	Kyansi	Conditional Grant to Primary Education	N/A	5,563	563
<b>Kyansi R/C Primary School</b>	Kyansi	Conditional Grant to Primary Education	N/A	5,563	563
<b>LG Function: Secondary Education</b>				<b>85,696</b>	<b>51,573</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,696</b>	<b>51,573</b>
LCII: Kabigi				69,858	27,929
Item: 241001 Loan interest					
<b>Kitoma</b>		Construction of Secondary Schools	N/A	69,858	27,929
			(Direct transfer)		
LCII: Kyankole				15,838	23,645
Item: 241001 Loan interest					
<b>St. Josephs Sen Sec. Butenga</b>		Conditional Grant to Secondary Education	N/A	15,838	23,645
			(Direct transfer)		
<b>Sector: Health</b>				<b>50,722</b>	<b>18,303</b>
<b>LG Function: Primary Healthcare</b>				<b>50,722</b>	<b>18,303</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>8,569</b>	<b>0</b>
LCII: Kawoko				8,569	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of staff houses at Butenga HCIV</b>		Conditional Grant to PHC - development	Works Underway	7,712	0
			(Supervision allowanc)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>87,833</b>
<b>Monitoring of completion of construction of staff houses at Butenga HCIV</b>		Conditional Grant to PHC - development	N/A	857	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,747</b>	<b>4,839</b>
LCII: Kabigi				14,747	4,839
Item: 263101 LG Conditional grants					
<b>Kabigi HC II</b>	Kabigi Moslem H.C II	Conditional Grant to District Hospitals	N/A	4,953	2,448
<b>Luyitayita HC iii</b>	Luyitayita	Conditional Grant to PHC - development	N/A	9,794	2,390
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>27,406</b>	<b>13,465</b>
LCII: Kawoko				27,406	13,465
Item: 263101 LG Conditional grants					
<b>Butenga HC IV</b>	Butenga	Conditional Grant to PHC- Non wage	N/A	18,275	13,465
<b>Bukomansimbi District</b>	Butenga	Conditional Grant to PHC- Non wage	N/A	9,131	0
<b>Sector: Water and Environment</b>				<b>83,448</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>83,448</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>14,000</b>	<b>0</b>
LCII: Kawoko				7,000	0
Item: 312104 Other Structures					
<b>Construction of 1 community ferro cement rain water tank at Butenga s/c</b>	St. Joseph sss	Conditional transfer for Rural Water	N/A	7,000	0
LCII: Kyankole				7,000	0
Item: 312104 Other Structures					
<b>Construction of 30cub. Ferro cement rainwater tanks</b>	Kyankoole p/s	Conditional transfer for Rural Water	N/A	7,000	0
<b>Output: Construction of public latrines in RGCs</b>				<b>9,900</b>	<b>0</b>
LCII: Kawoko				9,900	0
Item: 312104 Other Structures					
<b>Construction of public toilets in RGCs - Butenga Town Board</b>	Butenga Town Board	Conditional transfer for Rural Water	N/A	9,900	0

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butenga</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>518,973</b>	<b>87,833</b>
<b>Output: Spring protection</b>				<b>3,650</b>	<b>0</b>
LCII: Kawoko				3,650	0
Item: 312104 Other Structures					
<b>Medium Spring Protection at butenga sub county</b>	Kiwenjula	Conditional transfer for Rural Water	N/A	3,650	0
<b>Output: Shallow well construction</b>				<b>31,398</b>	<b>0</b>
LCII: Kabigi				9,215	0
Item: 312104 Other Structures					
<b>Construction of 1 Motorised drilled shalow well.</b>	Meeru -1 Motorised drilled shalow well.	Conditional transfer for Rural Water	N/A	9,215	0
LCII: Kawoko				15,699	0
Item: 312104 Other Structures					
<b>Construction of 1 Motorised drilled shalow well.</b>	Bukiri	Conditional transfer for Rural Water	N/A	9,215	0
<b>Construction of 1 hand dug shalow well.</b>	Bugana hand dug shalow well.	Conditional transfer for Rural Water	N/A	6,484	0
LCII: Kyankole				6,484	0
Item: 312104 Other Structures					
<b>Construction of 1 hand dug shalow well.</b>	Kaswa	Conditional transfer for Rural Water	N/A	6,484	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,500</b>	<b>0</b>
LCII: Kyankole				24,500	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling - Kyankoole A.</b>	Kyankoole A.	Conditional transfer for Rural Water	N/A	24,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>652,087</b>	<b>150,952</b>
<b>Sector: Works and Transport</b>				<b>50,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>50,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>50,000</b>	<b>0</b>
LCII: Gayaaza				28,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of kyabogo-serinya</b>	kyabogo-serinya15kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	28,000	0
LCII: Kassebwera				22,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine mantainace of buyoga - kisabwa - nabajuzi road 14kms</b>	buyoga -kisabwa -nabajuzi road 14kms Mechanised routine mantainace	Other Transfers from Central Government	N/A	22,000	0
<b>Sector: Education</b>				<b>507,685</b>	<b>137,965</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,444</b>	<b>13,846</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,000</b>	<b>0</b>
LCII: Maleku				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kiyooka Primary School</b>	2 classroom block at Kiyooka Primary School.	Conditional Grant to SFG	Works Underway	54,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>91,444</b>	<b>13,846</b>
LCII: Butayunja				18,839	4,182
Item: 263311 Conditional transfers for Primary Education					
<b>Buligita Orphans Primary School</b>	Butayunja	Conditional Grant to Primary Education	N/A	6,353	1,704
			(Transferred)		
<b>Butayunja Primary School</b>	Butayunja	Conditional Grant to Primary Education	N/A	6,022	2,014
			(Transferred)		
<b>Kasota Primary School</b>	Kasota	Conditional Grant to Primary Education	N/A	6,464	464
LCII: Kiryaasaaka				24,826	1,855
Item: 263311 Conditional transfers for Primary Education					
<b>Kiyooka Islamic Primary School</b>	Kiyooka	Conditional Grant to Primary Education	N/A	5,563	593
			(transferred)		
<b>Buyoga Mixed Primary School</b>	Buyoga	Conditional Grant to Primary Education	N/A	6,137	137



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>652,087</b>	<b>150,952</b>
<b>Kiryasaka Primary School</b>	Kiryasaka	Conditional Grant to Primary Education	N/A	6,563	563
<b>Misanvu Demo Primary School</b>	Misanvu	Conditional Grant to Primary Education	N/A	6,563	563
LCII: Kisojo Item: 263311 Conditional transfers for Primary Education				29,330	5,494
<b>Kisojo Primary School</b>	Kisojo	Conditional Grant to Primary Education	N/A	5,863	863
<b>Budda Primary School</b>	Budda	Conditional Grant to Primary Education	(Transferred) N/A	6,519	1,682
<b>Kyamabaale Primary School</b>	Kyamabaale	Conditional Grant to Primary Education	(Traansferred) N/A	5,563	1,563
<b>Kyabagoma Primary School</b>	Kyabagoma	Conditional Grant to Primary Education	N/A	5,563	564
<b>Kassebwavu Primary School</b>	Kassebwavu	Conditional Grant to Primary Education	(transferred) N/A	5,823	823
LCII: Maleku Item: 263311 Conditional transfers for Primary Education				6,563	563
<b>Maleku Primary School</b>	Maleku	Conditional Grant to Primary Education	N/A	6,563	563
LCII: Mirambi Item: 263311 Conditional transfers for Primary Education				11,887	1,752
<b>Bunyanya Primary School</b>	Mirambi	Conditional Grant to Primary Education	N/A	5,683	1,548
<b>Kalubanda Primary School</b>	Kalubanda	Conditional Grant to Primary Education	N/A	6,204	204
<b>LG Function: Secondary Education</b>				<b>362,242</b>	<b>124,120</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>362,242</b>	<b>124,120</b>
LCII: Kiryaasaaka Item: 241001 Loan interest				186,037	43,448
<b>MISANVU COMPREHENSIVE SECONDARY SCHOOL</b>		Conditional Grant to Secondary Education	N/A	79,910	11,836
<b>Buyoga SS</b>		Construction of Secondary Schools	N/A	61,934	12,795
			( Direct transfer)		

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>652,087</b>	<b>150,952</b>
MISANVU SECONDARY SCHOOL		Conditional Grant to Secondary Education	N/A	44,193	18,817
			(Direct transfer)		
LCII: Kiryasaka Item: 241001 Loan interest				77,798	38,052
<b>Kiryasaka</b>		Construction of Secondary Schools	N/A	77,798	38,052
			(Direct transfer)		
LCII: Kisojo Item: 241001 Loan interest				44,490	11,795
<b>St. Peters College School Kisojo</b>		Conditional Grant to Secondary Education	N/A	44,490	11,795
			(Direct transfer)		
LCII: Mirambi Maleku Item: 241001 Loan interest				53,916	30,825
<b>Kibinge High School</b>		Conditional Grant to Secondary Education	N/A	53,916	30,825
			(Direct transfer)		
<b>Sector: Health</b>				<b>28,068</b>	<b>10,450</b>
<b>LG Function: Primary Healthcare</b>				<b>28,068</b>	<b>10,450</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,794</b>	<b>0</b>
LCII: Maleku Item: 263101 LG Conditional grants				9,794	0
<b>Buyoga HC III</b>	Buyoga	Conditional Grant to NGO Hospitals	N/A	9,794	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,275</b>	<b>10,450</b>
LCII: Kisojo Item: 263101 LG Conditional grants				4,569	1,619
<b>Kisojjo HC III</b>	Kisojjo	Conditional Grant to PHC- Non wage	N/A	4,569	1,619
LCII: Maleku Item: 263101 LG Conditional grants				4,569	1,772
<b>Kaggogo HC II</b>	Kaggogo	Conditional Grant to PHC- Non wage	N/A	4,569	1,772
LCII: Mirambi Item: 263101 LG Conditional grants				9,137	7,059
<b>Mirambi HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	N/A	9,137	7,059
<b>Sector: Water and Environment</b>				<b>50,333</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,333</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,650</b>	<b>0</b>

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kibinge</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>652,087</b>	<b>150,952</b>
LCII: Butayunja				3,650	0
Item: 312104 Other Structures					
<b>Medium Spring Protection at kibinge subcounty</b>	Buligita	Conditional transfer for Rural Water	N/A	3,650	0
<b>Output: Shallow well construction</b>				<b>22,183</b>	<b>0</b>
LCII: Butayunja				6,484	0
Item: 312104 Other Structures					
<b>Construction of 1 hand dug shalow well.</b>	Kasota	Conditional transfer for Rural Water	N/A	6,484	0
LCII: Kabigi				6,484	0
Item: 312104 Other Structures					
<b>Construction of 1 hand dug shalow well.</b>	Katolerwa	Conditional transfer for Rural Water	N/A	6,484	0
LCII: Maleku				9,215	0
Item: 312104 Other Structures					
<b>Motorised Drilled Shallow well- Kabale Maleku</b>	Kabale - Motorised Drilled Shallow	Conditional transfer for Rural Water	N/A	9,215	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,500</b>	<b>0</b>
LCII: Kisojjo				24,500	0
Item: 312104 Other Structures					
<b>Deep Borehole Drilling - Kisojjo.</b>	Kisojjo	Conditional transfer for Rural Water	N/A	24,500	0
<b>Sector: Public Sector Management</b>				<b>16,000</b>	<b>2,536</b>
<b>LG Function: Local Government Planning Services</b>				<b>16,000</b>	<b>2,536</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>16,000</b>	<b>2,536</b>
LCII: Kiryasaaka				0	2,536
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retension for Construction of a 5 stance lined pit latrine</b>		LGMSD (Former LGDP)	Not Started	0	2,536
LCII: Maleku				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Establishment of Piggery multiplication centers</b>	Piggery multiplication center at Kibinge Sc hdqrt	LGMSD (Former LGDP)	N/A	16,000	0

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>461,648</b>	<b>112,851</b>
<b>Sector: Works and Transport</b>				<b>42,000</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>42,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>42,000</b>	<b>0</b>
LCII: Not Specified				42,000	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintainace of nsololo-keleziya-kagologolo road8kms</b>	nsololo-keleziya-kagologolo road 8kms Mechanised routine mantainace of road8kms	Other Transfers from Central Government	N/A	42,000	0
<b>Sector: Education</b>				<b>369,733</b>	<b>110,576</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>218,867</b>	<b>48,158</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>125,500</b>	<b>37,138</b>
LCII: Makukulu				54,000	37,138
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyakajwiga Primary School</b>	2 classroom block at Kiyooka Primary School.	Conditional Grant to SFG	Works Underway	54,000	37,138
LCII: Mitigyera				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mirembe Primary School</b>	5 stance pit latrine at Mirembe Primary School.	Conditional Grant to SFG	Works Underway	17,500	0
LCII: Ndeeba				54,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kisaaka Primary School</b>	2 classroom block at Kisaaka Primary School.	Conditional Grant to SFG	Works Underway	54,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>93,367</b>	<b>11,020</b>
LCII: Gayaza				6,563	564
Item: 263311 Conditional transfers for Primary Education					
<b>Mirembe Moslem Primary School</b>	Mirembe	Conditional Grant to Primary Education	N/A	6,563	564
LCII: Luwoko				22,251	2,251
Item: 263311 Conditional transfers for Primary Education					
<b>Ntuuma Primary School</b>	Ntuuma	Conditional Grant to Primary Education	N/A	5,563	563
<b>Mbulire Primary School</b>	Mbulire	Conditional Grant to Primary Education	N/A	5,563	563
<b>Ndalage Moslem Primary School</b>	Ndalage	Conditional Grant to Primary Education	N/A	5,563	563

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>461,648</b>	<b>112,851</b>
<b>Ndalage R/C Primary School</b>	Ndalage	Conditional Grant to Primary Education	N/A	5,563	563
LCII: Makukulu Item: 263311 Conditional transfers for Primary Education				34,570	6,032
<b>Kyakajwiga Primary School</b>	Kyabagoma	Conditional Grant to Primary Education	N/A	5,563	638
			(transferred)		
<b>Bulenge Moslem Primary School</b>	Makukulu	Conditional Grant to Primary Education	N/A	6,033	2,222
			(Transferred)		
<b>Bukango Primary School</b>	Bukango	Conditional Grant to Primary Education	N/A	5,607	1,803
			(Transferred)		
<b>Makukulu Primary School</b>	Makukulu	Conditional Grant to Primary Education	N/A	5,563	563
<b>Kirinda Primary School</b>	Kirinda	Conditional Grant to Primary Education	N/A	5,563	564
			(Transferred)		
<b>Kabandiko Primary School</b>	Kabandiko	Conditional Grant to Primary Education	N/A	6,242	242
			(Transferred)		
LCII: Mitigyera Item: 263311 Conditional transfers for Primary Education				17,858	1,048
<b>Kayanja Primary School</b>		Conditional Grant to Primary Education	N/A	5,918	108
			(Transferred)		
<b>Kagologolo Primary School</b>	Kagologolo	Conditional Grant to Primary Education	N/A	6,378	378
			(Transferred)		
<b>Lwamalenge Primary School</b>	Lwamalenge	Conditional Grant to Primary Education	N/A	5,563	563
LCII: Ndeba Item: 263311 Conditional transfers for Primary Education				12,126	1,126
<b>Kisaka Primary School</b>	Kisaka	Conditional Grant to Primary Education	N/A	5,563	563
			(Transferred)		
<b>Mbaale St.Martin Primary School</b>	Mbaale	Conditional Grant to Primary Education	N/A	6,563	563
<b>LG Function: Secondary Education</b>				<b>150,866</b>	<b>62,418</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,866</b>	<b>62,418</b>
LCII: Makukulu Item: 241001 Loan interest				61,785	32,881

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitanda</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>461,648</b>	<b>112,851</b>
<b>ST.GEORGE SS MAKUKUULU</b>		Conditional Grant to Secondary Education	N/A	61,785	32,881
LCII: Mitigyera Item: 241001 Loan interest				89,080	29,537
<b>MBULIRE SEC SCHOOL</b>		Conditional Grant to Secondary Salaries	N/A	89,080	29,537
			(Direct transfer)		
<b>Sector: Health</b>				<b>18,931</b>	<b>2,276</b>
<b>LG Function: Primary Healthcare</b>				<b>18,931</b>	<b>2,276</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,794</b>	<b>0</b>
LCII: Makukulu Item: 263101 LG Conditional grants				9,794	0
<b>Makukulu HC iii</b>	Makukulu	Conditional Grant to NGO Hospitals	N/A	9,794	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,137</b>	<b>2,276</b>
LCII: Mitigyera Item: 263101 LG Conditional grants				9,137	2,276
<b>Kitanda HC III</b>	Kitanda	Conditional Grant to PHC- Non wage	N/A	9,137	2,276
<b>Sector: Water and Environment</b>				<b>30,984</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,984</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,484</b>	<b>0</b>
LCII: Ndeeba Item: 312104 Other Structures				6,484	0
<b>Construction of 1 hand dug shalow well</b>	Vvunza- shalow well	Conditional transfer for Rural Water	N/A	6,484	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,500</b>	<b>0</b>
LCII: Makukulu Item: 312104 Other Structures				24,500	0
<b>Deep Borehole Drilling - Kyakajwiga</b>	Kyakajwiga	Conditional transfer for Rural Water	N/A	24,500	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: BUKOMANSIMBI</i>		<b>1,000</b>	<b>1,120</b>
<b>Sector: Water and Environment</b>				<b>1,000</b>	<b>1,120</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,000</b>	<b>1,120</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,000</b>	<b>1,120</b>
LCII: Not Specified				1,000	1,120
Item: 281501 Environment Impact Assessment for Capital Works					
<b>construction of 4 deep borehole</b>		Not Specified	Completed	1,000	1,120
			(Retention)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>72</b>
<b>Sector: Health</b>				<b>0</b>	<b>72</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>72</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>72</b>
LCII: Not Specified				0	72
Item: 231002 Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	72



# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 600 Bukomansimbi District 2015/16 Quarter 2

## Checklist for QUARTER 2 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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