
Vote: 600 Bukomansimbi District **2012/13 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:600 Bukomansimbi District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bukomansimbi District

Date: 6/13/2013

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

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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	123,638	497	0%
2a. Discretionary Government Transfers	1,137,300	220,254	19%
2b. Conditional Government Transfers	7,010,353	1,610,682	23%
2c. Other Government Transfers	1,160,081	171,647	15%
3. Local Development Grant	209,154	52,288	25%
4. Donor Funding	200,000	44,899	22%
Total Revenues	9,840,526	2,100,267	21%

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	436,498	115,845	109,983	27%	25%	95%
2 Finance	215,351	44,657	42,058	21%	20%	94%
3 Statutory Bodies	380,688	66,393	66,392	17%	17%	100%
4 Production and Marketing	660,904	160,451	127,886	24%	19%	80%
5 Health	834,673	237,480	183,382	28%	22%	77%
6 Education	5,431,341	1,247,019	1,215,036	23%	22%	97%
7a Roads and Engineering	931,148	100,717	23,764	11%	3%	24%
7b Water	373,702	91,195	34,299	24%	9%	38%
8 Natural Resources	334,505	17,522	6,401	5%	2%	37%
9 Community Based Services	136,555	26,467	12,692	19%	9%	48%
10 Planning	68,665	53,500	14,168	78%	21%	26%
11 Internal Audit	36,495	12,660	12,660	35%	35%	100%
Grand Total	9,840,525	2,173,906	1,848,720	22%	19%	85%
Wage Rec't:	4,975,537	1,053,220	1,135,905	21%	23%	108%
Non Wage Rec't:	2,258,507	503,969	387,035	22%	17%	77%
Domestic Dev't	2,406,481	571,818	293,663	24%	12%	51%
Donor Dev't	200,000	44,899	32,116	22%	16%	72%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

During the 1st Quarter of FY 2012.13, the L.G received Shs.2,000.524m of the budgeted Shs.9,840.526m representing 20%; Being the 1st quarter, this performance would have been at least 25%, this is attributed to a number of factors Including declaration of local revenue in the second quarter,save for funds received by Educn Dept for PLE registration,as part of other gov't transfers we had targeted to receive Shs. 50m from L.Victoria Enviro't proj (LVEMP) which was not realised.On the expenditure side, the %ge release to Depts was 20%, which is largely what was received.But again the funds from LVEMP, which were budgeted under the Natural Resources Department led to poor performance of 1%.When we look at the %ge of releases spent, the Dept of Comm Dev't posted 48% due to funds for Community Driven Dev't groups which had not yet been appraised thus holding the funds at the HLG.

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	123,638	497	0%
Other licences	11,954	0	0%
Application Fees	3,000	0	0%
Voluntary Transfers	10,500	0	0%
Form x	1,900	0	0%
Local Service Tax	27,292	0	0%
Market/Gate Charges	4,883	0	0%
Miscellaneous	32,306	0	0%
Other Fees and Charges	16,000	0	0%
PLE Entry Forms	6,300	497	8%
Trading licences	8,503	0	0%
Community Contributions	1,000	0	0%
2a. Discretionary Government Transfers	1,137,300	220,254	19%
Transfer of Urban Unconditional Grant - Wage	120,378	18,881	16%
District Unconditional Grant - Non Wage	320,817	80,204	25%
Urban Unconditional Grant - Non Wage	44,307	11,077	25%
Transfer of District Unconditional Grant - Wage	651,796	110,091	17%
2b. Conditional Government Transfers	7,010,353	1,610,682	23%
Conditional Grant to PHC Salaries	362,977	89,746	25%
Conditional Grant to Women Youth and Disability Grant	5,596	1,399	25%
Conditional Grant to SFG	384,841	96,210	25%
Conditional Grant to Secondary Salaries	788,421	192,778	24%
Conditional Grant to Secondary Education	645,756	161,439	25%
Conditional Grant for NAADS	491,062	122,765	25%
Conditional Grant to Primary Salaries	3,191,673	660,605	21%
Conditional Grant to Primary Education	283,137	94,379	33%
Conditional Grant to PHC - development	40,960	10,240	25%
Conditional Grant to Community Devt Assistants Non Wage	1,558	390	25%
Conditional Grant to PHC- Non wage	74,241	18,560	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	1,107	25%
Conditional transfer for Rural Water	329,168	82,292	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to PAF monitoring	19,295	4,824	25%
Conditional Grant to NGO Hospitals	48,968	12,242	25%
Conditional Grant to Functional Adult Lit	6,135	1,534	25%
Conditional Grant to Agric. Ext Salaries	26,925	2,781	10%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,360	4,218	9%
Conditional transfers to DSC Operational Costs	25,273	6,318	25%
Conditional transfers to Production and Marketing	34,278	8,569	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,800	19%
Conditional transfers to Special Grant for PWDs	11,683	2,921	25%
Sanitation and Hygiene	20,000	5,000	25%
Conditional transfers to School Inspection Grant	14,141	3,535	25%
2c. Other Government Transfers	1,160,081	171,647	15%

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balances – Other Government Transfers	33,701	16,851	50%
Unspent balances - donor	40,543	20,271	50%
Unspent balances – Conditional Grants	45,080	22,540	50%
Uganda Road Fund - District Roads	180,117	32,575	18%
Support to women groups	3,001	0	0%
Urban Roads	67,577	16,894	25%
Unspent balances – UnConditional Grants	12,919	6,459	50%
Community Access Roads	27,143	0	0%
Lake Victoria Environmental Management Project	250,000	0	0%
Ministry of Works	500,000	56,056	11%
3. Local Development Grant	209,154	52,288	25%
LGMSD (Former LGDP)	209,154	52,288	25%
4. Donor Funding	200,000	44,899	22%
Other health Interventions	33,000	32,806	99%
Mildmay ug	80,000	0	0%
Protecting families from HIV/AIDS	87,000	12,093	14%
Total Revenues	9,840,526	2,100,267	21%

(i) Cummulative Performance for Locally Raised Revenues

During the 1st Quarter, the LG realised only Shs0.497m of the targeted Shs.30,910m. The declaration of other local revenue will be reported on in the 2nd qtr.

(ii) Cummulative Performance for Central Government Transfers

In the first quarter the LG received 19% of the Discretionary funds, attributed to declaration of local revenue after the Quarter. Conditional grants posted Shs.1,516m of the budgeted Shs7,010m representing 22% attributed to unrealisation of budgeted funds on Primary and Secondary teachers salaries, Gratuity to Elected leaders, and Councillors allowances.

(iii) Cummulative Performance for Donor Funding

Shs.42.116m was received against the planned 50. Of that Shs.32.806 was from MoH- UNICEF in respect of National Mass Measles and Polio Immunisation Clean up. Also Shs 12.093m was received fro PREFEA during the Quarter.

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	406,692	106,291	26%	102,197	106,291	104%
Locally Raised Revenues	10,227	0	0%	2,557	0	0%
Unspent balances – UnConditional Grants	698	698	100%	698	698	100%
Multi-Sectoral Transfers to LLGs	197,174	48,603	25%	49,294	48,603	99%
District Unconditional Grant - Non Wage	38,744	11,742	30%	9,686	11,742	121%
Transfer of District Unconditional Grant - Wage	159,848	45,249	28%	39,962	45,249	113%
<i>Development Revenues</i>	29,807	9,554	32%	9,411	9,554	102%
LGMSD (Former LGDP)	20,932	5,375	26%	5,233	5,375	103%
Unspent balances – Other Government Transfers	2,613	2,613	100%	2,613	2,613	100%
Multi-Sectoral Transfers to LLGs	6,262	1,566	25%	1,566	1,566	100%
Total Revenues	436,498	115,845	27%	111,608	115,845	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	406,692	104,608	26%	102,197	104,608	102%
Wage	311,219	83,783	27%	77,805	83,783	108%
Non Wage	95,473	20,825	22%	24,392	20,825	85%
<i>Development Expenditure</i>	29,807	5,375	18%	9,411	5,375	57%
Domestic Development	29,807	5,375	18%	9,411	5,375	57%
Donor Development	0	0		0	0	
Total Expenditure	436,498	109,983	25%	111,608	109,983	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,683	0%			
<i>Development Balances</i>		4,179	14%			
Domestic Development		4,179	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,862	1%			

The department this quarter received Shs.111.608m of the Budgeted Annual Amount of Shs.436.498m representing 27%. In terms of the quarter, we planned to receive Shs.111.608m but received Shs.116.536m representing 104%; This was due to receiving uncond. Nwr funds for rent of office premises whose budget had earlier been in the Dep't but later taken to Works Dep't (these funds were later deducted in the following quarter), then the wages budget also experienced a pay rise thus overshooting the budget by 115%, Local revenue was not declared in the Quarter thus 0% receipts. Expenses were Shs.109,983m which is 99%. On the account we have retained 6.553m and this money is committed retention on classrooms whose period is not yet over for payment.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	52	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated	0	N/A
No. of solar panels purchased and installed	0	N/A
No. of administrative buildings constructed	0	N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (UShs '000)	436,498	109,983
Cost of Workplan (UShs '000):	436,498	109,983

Payment of salaries for 27 member of staff

1 Contract form B submitted

Performance report for the CAO and 11 heads of department the ministry of local governments

Performance agreements submitted-54 Pay change reports submitted to MoPS

20 new staff mentored performance appraisal,-Paid tuition for District planner to pursue PDG in project planning and management at UMI,-4 meetings gathered kibinge subcounty and kitanda sub county and information shared on the new polices and NAADS guideline

Vote: 600 Bukomansimbi District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,220	38,874	19%	52,251	38,874	74%
Locally Raised Revenues	2,801	0	0%	700	0	0%
Unspent balances – UnConditional Grants	2,072	1,714	83%	1,714	1,714	100%
Multi-Sectoral Transfers to LLGs	103,633	25,908	25%	25,908	25,908	100%
District Unconditional Grant - Non Wage	12,410	2,024	16%	3,102	2,024	65%
Transfer of District Unconditional Grant - Wage	83,305	9,227	11%	20,826	9,227	44%
<i>Development Revenues</i>	11,131	5,783	52%	5,783	5,783	100%
Unspent balances – UnConditional Grants	4,000	4,000	100%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs	7,131	1,783	25%	1,783	1,783	100%
Total Revenues	215,351	44,657	21%	58,034	44,657	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,220	38,353	19%	52,251	38,353	73%
Wage	125,008	19,653	16%	31,252	19,653	63%
Non Wage	79,212	18,699	24%	20,999	18,699	89%
<i>Development Expenditure</i>	11,131	3,705	33%	5,783	3,705	64%
Domestic Development	11,131	3,705	33%	5,783	3,705	64%
Donor Development	0	0		0	0	
Total Expenditure	215,351	42,058	20%	58,034	42,058	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		521	0%			
<i>Development Balances</i>		2,078	19%			
Domestic Development		2,078	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,599	1%			

For the first quarter of FY 2012/13, the Finance Department received Shs.44.657m of the budgeted annual Shs. 215,351m representing 21%. In terms of the quarterly performance, the receipts represent 77% which was partly as a result of not receiving any local revenue funds, and realising only Shs.9,227m of the budgeted Shs.20.826m wage budget (44%); The wage budget is affected by not having a substantively appointed CFO, and Stores Assistant. In terms of expenditure, the Department utilised Shs.42.058m, leaving a balance of Shs.2.599m which is committed to support supervision of lower local governments and finalisation of Final Accounts.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/09/2012	N/A
Value of LG service tax collection	27292000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	96436000	N/A
Date of Approval of the Annual Workplan to the Council	31/08/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	N/A
Date for submitting annual LG final accounts to Auditor General	31/01/2013	N/A
Function Cost (UShs '000)	215,351	42,058
Cost of Workplan (UShs '000):	215,351	42,058

During the 1st quarter FY 2012/13, Finance Dept has achieved the following; Presented the draft budget to council on 30.06.2012, Council approved the final budget on 31.08.2012. Submitted the draft final accounts to the Auditor general by 17th September 2013, and paid salaries to nine members of staff up to end September 2013.

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	378,609	64,314	17%	94,857	64,314	68%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	25,273	6,318	25%	6,318	6,318	100%
Conditional transfers to Salary and Gratuity for LG ele	102,960	19,800	19%	25,740	19,800	77%
Conditional transfers to Councillors allowances and E:	45,360	4,218	9%	11,340	4,218	37%
Locally Raised Revenues	20,364	0	0%	5,091	0	0%
Unspent balances – UnConditional Grants	272	272	100%	272	272	100%
Multi-Sectoral Transfers to LLGs	25,818	6,455	25%	6,455	6,455	100%
District Unconditional Grant - Non Wage	77,146	14,490	19%	19,286	14,490	75%
Transfer of District Unconditional Grant - Wage	29,894	5,730	19%	7,474	5,730	77%
<i>Development Revenues</i>	2,079	2,079	100%	2,079	2,079	100%
Unspent balances – Conditional Grants	2,079	2,079	100%	2,079	2,079	100%
Total Revenues	380,688	66,393	17%	96,936	66,393	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	378,609	64,313	17%	94,857	64,313	68%
Wage	132,854	31,380	24%	33,214	31,380	94%
Non Wage	245,755	32,933	13%	61,643	32,933	53%
<i>Development Expenditure</i>	2,079	2,079	100%	2,079	2,079	100%
Domestic Development	2,079	2,079	100%	2,079	2,079	100%
Donor Development	0	0		0	0	
Total Expenditure	380,688	66,392	17%	96,936	66,392	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first quarter of the FY 2012/13, the Council & Statutory Dept had Shs.96,936,000/= total budget for the quarter, however received Shs. 66,393,000/ representing 68% this was due to receiving less funds on cond trfs to councillors' allowances and Ex- gratia where we recvd 4.218m (37%),DSC c/m salary was 0 since we do not have a C.person yet, Local Revenue was 0%.The funds were utilised leaving the Department with balance of Shs.54,300.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	N/A
No. of Land board meetings	8	N/A
No. of Auditor Generals queries reviewed per LG	10	N/A
No. of LG PAC reports discussed by Council	12	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	380,688	66,392
Cost of Workplan (UShs '000):	380,688	66,392

Organised 1 council and 1 G.P.C meetings, 18 projects monitored, 20 meetings held at schools, paid salaries to political leaders and staff, recruited 46 health staff, reviewed district internal audit reports of 2011/2012, reviewed Auditor general's report. 2010/2011 carried out 12 site visits organised and procured 2714 lts of fuel for council administration services

Vote: 600 Bukomansimbi District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	123,679	26,146	21%	30,936	26,146	85%
Conditional Grant to Agric. Ext Salaries	26,925	2,781	10%	6,731	2,781	41%
Conditional transfers to Production and Marketing	15,425	3,856	25%	3,856	3,856	100%
Locally Raised Revenues	2,339	0	0%	585	0	0%
Unspent balances – UnConditional Grants	22	22	102%	22	22	102%
Multi-Sectoral Transfers to LLGs	31,556	7,889	25%	7,889	7,889	100%
District Unconditional Grant - Non Wage	8,860	1,690	19%	2,215	1,690	76%
Transfer of District Unconditional Grant - Wage	38,552	9,907	26%	9,638	9,907	103%
<i>Development Revenues</i>	537,225	134,306	25%	134,306	134,306	100%
Conditional Grant for NAADS	491,062	122,765	25%	122,765	122,765	100%
Conditional transfers to Production and Marketing	18,853	4,713	25%	4,713	4,713	100%
Multi-Sectoral Transfers to LLGs	27,311	6,828	25%	6,828	6,828	100%
Total Revenues	660,904	160,451	24%	165,242	160,451	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	123,679	18,303	15%	30,936	18,303	59%
Wage	94,922	12,689	13%	23,731	12,689	53%
Non Wage	28,756	5,614	20%	7,205	5,614	78%
<i>Development Expenditure</i>	537,225	109,583	20%	134,306	109,583	82%
Domestic Development	537,225	109,583	20%	134,306	109,583	82%
Donor Development	0	0		0	0	
Total Expenditure	660,904	127,886	19%	165,242	127,886	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,843	6%			
<i>Development Balances</i>		24,722	5%			
Domestic Development		24,722	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		32,565	5%			

During the 1st Quarter, the sector expected revenue amounting to 165,242,000/= but realised 160,451,000/= reflecting 97%. This is as a result of non realisation of local revenue, Unconditional grant to the sector was Shs1,690m of the expected Shs.2,215m and Agric ext salaries got Shs.2,781m of the planned 6,731m. This was due to late release of local funds declared in q.2, and failure to recruit staff under agric extension. Funds affected planned implementation and the low staffing levels affecting performance level. Expenditure was Shs.127.886m i.e.77% leaving a balance of Shs.32.565m committed to NAADS activities that await the rainy season.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	N/A
No. of functional Sub County Farmer Forums	5	N/A
No. of farmers accessing advisory services	6350	N/A
No. of farmer advisory demonstration workshops	25	N/A
No. of farmers receiving Agriculture inputs	2544	N/A
Function Cost (UShs '000)	555,779	108,535
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	500	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	2200	N/A
No. of fish ponds constructed and maintained	0	N/A
No. of fish ponds stocked	0	N/A
Quantity of fish harvested	0	N/A
Number of anti vermin operations executed quarterly	0	N/A
No. of parishes receiving anti-vermin services	0	N/A
No. of tsetse traps deployed and maintained	0	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
Function Cost (UShs '000)	102,125	18,769
Function: 0183 District Commercial Services		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	0	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	1	N/A
No of businesses inspected for compliance to the law	200	N/A
No of businesses issued with trade licenses	0	N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised	7	N/A
No. of cooperative groups mobilised for registration	04	N/A
No. of cooperatives assisted in registration	04	N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	3,000	582
Cost of Workplan (US\$ '000):	660,904	127,886

The sector experienced Rampant outbreak of Lumpy skin disease and farmers's failure to buy vaccine led to persistence of the disease in the area but 2000H/C were vaccinated. 83 stray dogs were destroyed, Increased coffee twig borer and other crop disease like BBW yet there are inadequate staff in the field, complacency of farmers to control the pests and disease led to spread of diseases and pest, late release of funds affected implementation and reporting. NAADs progress was stable as funds to LLGs were disbursed. Also BBW task force put in place, 684 farmers sensitized on livestock diseases outbreak. 2400 farmers received advisory services, 60 demonstration workshops held, 636 farmers received agric. Inputs. 1 coop group registered, 1 group mobilized to register.

Vote: 600 Bukomansimbi District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	495,465	122,529	25%	123,866	122,529	99%
Conditional Grant to PHC Salaries	362,977	89,746	25%	90,744	89,746	99%
Conditional Grant to PHC- Non wage	74,241	18,560	25%	18,560	18,560	100%
Conditional Grant to NGO Hospitals	48,968	12,242	25%	12,242	12,242	100%
Locally Raised Revenues	715	0	0%	179	0	0%
Multi-Sectoral Transfers to LLGs	5,857	1,464	25%	1,464	1,464	100%
District Unconditional Grant - Non Wage	2,707	517	19%	677	517	76%
<i>Development Revenues</i>	339,208	114,952	34%	120,053	114,952	96%
Conditional Grant to PHC - development	40,960	10,240	25%	10,240	10,240	100%
Donor Funding	200,000	44,899	22%	50,000	44,899	90%
Unspent balances - donor	40,543	40,543	100%	40,543	40,543	100%
Unspent balances – Conditional Grants	19,374	9,687	50%	9,687	9,687	100%
Multi-Sectoral Transfers to LLGs	38,331	9,583	25%	9,583	9,583	100%
Total Revenues	834,673	237,480	28%	243,919	237,480	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	495,465	122,527	25%	123,866	122,527	99%
Wage	362,977	90,398	25%	90,744	90,398	100%
Non Wage	132,488	32,129	24%	33,122	32,129	97%
<i>Development Expenditure</i>	339,208	60,854	18%	120,053	60,854	51%
Domestic Development	139,208	28,738	21%	30,053	28,738	96%
Donor Development	200,000	32,116	16%	90,000	32,116	36%
Total Expenditure	834,673	183,382	22%	243,919	183,382	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		54,097	16%			
Domestic Development		41,315	30%			
Donor Development		12,783	6%			
Total Unspent Balance (Provide details as an annex)		54,099	6%			

During the 1st quarter we received Shs.227.898m of the budgeted Shs834.673m representing 27% of the Annual budget. Specific to the 1st quarter this represents 93%. However note that we did not receive Local revenue and the unconditional release was shs.0.517m of Shs 0.677m representing 76%. Donor funding totalled up to 44.899m from UNICEF, 27.8m, Mildmay Uganda 19.02m and PREFA 11.5m. The bal was Shs.8.6m was also received from the Ministry of Health for the National Immunisation campaign. Expenditure was Shs.183.382 leaving us a balance of 54.099m committed to donor project activities whose timelines are still ongoing.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	152800	N/A
Number of inpatients that visited the NGO Basic health facilities	2587	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	759	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3585	N/A
Number of trained health workers in health centers	55	N/A
No.of trained health related training sessions held.	20	N/A
Number of outpatients that visited the Govt. health facilities.	106960	N/A
Number of inpatients that visited the Govt. health facilities.	330	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	1000	N/A
%age of approved posts filled with qualified health workers	44	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	N/A
No. of children immunized with Pentavalent vaccine	5052	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	5	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	0	N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
Function Cost (UShs '000)	834,673	183,382
Cost of Workplan (UShs '000):	834,673	183,382

Under the donor funding component, 60 ANC/PMTCT outreaches were carried out in Bigasa, 10 extension workers were trained in triggering for CLTS. 80 villages were sensitised on hygiene and sanitation promotion requirements. 24 water sources were tested for water quality, 14 health centres and 35 schools' management committees were sensitized on hygiene and water management. Rapid assessment of the status of maternal and neonatal health services in the district was conducted. Planning and DHT meetings held, 14 health facilities supervised, VHTs supervised in seven parishes. Weekly surveillance of the notifiable diseases done. Funds transferred to beneficiary health unit accounts and with these funds, facilities able to achieve the following outputs; 30329 Outpatients visits were seen, 644 inpatient visits, 642 deliveries in health facilities and 1857 children immunized with the pentavalent vaccine. Also, 6 training sessions were held with 25 health workers trained. Salaries of all the health workers paid on time. All the 254 villages in the district had functional VHTs and were supported by the DHT.

Vote: 600 Bukomansimbi District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,004,886	1,122,685	22%	1,251,221	1,122,685	90%
Conditional Grant to Primary Salaries	3,191,673	660,605	21%	797,918	660,605	83%
Conditional Grant to Secondary Salaries	788,421	192,778	24%	197,105	192,778	98%
Conditional Grant to Primary Education	283,137	94,379	33%	70,784	94,379	133%
Conditional Grant to Secondary Education	645,756	161,439	25%	161,439	161,439	100%
Conditional transfers to School Inspection Grant	14,141	3,535	25%	3,535	3,535	100%
Locally Raised Revenues	11,742	497	4%	2,935	497	17%
Multi-Sectoral Transfers to LLGs	2,771	693	25%	693	693	100%
District Unconditional Grant - Non Wage	13,417	2,560	19%	3,354	2,560	76%
Transfer of District Unconditional Grant - Wage	53,828	6,200	12%	13,457	6,200	46%
<i>Development Revenues</i>	426,456	124,334	29%	124,334	124,334	100%
Conditional Grant to SFG	384,841	96,210	25%	96,210	96,210	100%
Unspent balances – Conditional Grants	23,627	23,627	100%	23,627	23,627	100%
Multi-Sectoral Transfers to LLGs	17,988	4,497	25%	4,497	4,497	100%
Total Revenues	5,431,341	1,247,019	23%	1,375,555	1,247,019	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,004,886	1,122,684	22%	1,251,221	1,122,684	90%
Wage	3,766,936	859,583	23%	941,734	859,583	91%
Non Wage	1,237,950	263,102	21%	309,487	263,102	85%
<i>Development Expenditure</i>	426,456	92,352	22%	124,334	92,352	74%
Domestic Development	426,456	92,352	22%	124,334	92,352	74%
Donor Development	0	0		0	0	
Total Expenditure	5,431,341	1,215,036	22%	1,375,555	1,215,036	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		31,982	7%			
Domestic Development		31,982	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,983	1%			

During the 1st Quarter the Education Department targeted to receive Shs.1,375.585m and actual receipts amounted to 1,247,019m representing 91% receipt. This was due to non receipt of local revenue and low Uncond. grt. Expenditures amounted to Shs.1,215.036m representing a 97% burning rate. In terms of annual financial performance, the receipts and payments represented 23% and 20% respectively of the Annual targets. The balance of Shs.31.983m is committed to payment of last FY's contracts which remained unpaid but await revision of the budget by council.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	770	N/A
No. of qualified primary teachers	770	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	43000	N/A
No. of student drop-outs	430	N/A
No. of Students passing in grade one	200	N/A
No. of pupils sitting PLE	3000	N/A
No. of classrooms constructed in UPE	6	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed		N/A
No. of latrine stances rehabilitated		N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture		N/A
No. of primary schools receiving furniture (PRDP)		N/A
Function Cost (UShs '000)	4,118,569	887,001
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	135	N/A
No. of students passing O level	200	N/A
No. of students sitting O level	700	N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
Function Cost (UShs '000)	1,224,745	313,173
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	135	N/A
No. of secondary schools inspected in quarter	14	N/A
No. of tertiary institutions inspected in quarter	0	N/A
No. of inspection reports provided to Council	4	N/A
Function Cost (UShs '000)	88,027	14,862
Function: 0785 Special Needs Education		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	5,431,341	1,215,036

During the quarter 770 primary teachers were paid salary, 42,000 students enrolled in UPE. Construction works were at evaluation and contract award level. 2,500 pupils are to sit for PLE Exams and one report provided the District Council

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	103,239	18,260	18%	31,782	18,260	57%
Locally Raised Revenues	12,309	0	0%	3,077	0	0%
Unspent balances – UnConditional Grants	7,963	7,963	100%	7,963	7,963	100%
Multi-Sectoral Transfers to LLGs	9,615	2,404	25%	2,404	2,404	100%
District Unconditional Grant - Non Wage	46,630	4,776	10%	11,658	4,776	41%
Transfer of District Unconditional Grant - Wage	26,722	3,117	12%	6,680	3,117	47%
<i>Development Revenues</i>	827,909	82,458	10%	226,703	82,458	36%
Unspent balances – Other Government Transfers	26,301	26,301	100%	26,301	26,301	100%
Other Transfers from Central Government	774,858	49,470	6%	193,715	49,470	26%
Multi-Sectoral Transfers to LLGs	26,750	6,688	25%	6,688	6,688	100%
Total Revenues	931,148	100,717	11%	258,485	100,717	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	103,239	6,869	7%	33,773	6,869	20%
Wage	34,703	3,117	9%	8,676	3,117	36%
Non Wage	68,536	3,752	5%	25,097	3,752	15%
<i>Development Expenditure</i>	827,909	16,894	2%	224,712	16,894	8%
Domestic Development	827,909	16,894	2%	224,712	16,894	8%
Donor Development	0	0		0	0	
Total Expenditure	931,148	23,764	3%	258,485	23,764	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,390	11%			
<i>Development Balances</i>		65,564	8%			
Domestic Development		65,564	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		76,954	8%			

During the first quarter the department realised 39 percent of the grants expected from the central government to facilitate implementation of a number programmes. Shs.3,117m realized as wage compared to the planned 6,680m and this was due to some new staff not accessing the pay roll and Acting allowance for HoD. Again the department did not realise all the money planned from un conditional grant and local revenue due to budget cuts and low turn over of local revenue. In this quarter 32m from uganda road fund was retained due to late release of guidelines on how to use the force on the account on maintenance of district roads. 3.7M money saved to pay rent which is done every six month. 26m is money for retention on desingning of buyoga piped water system.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
No of bottle necks removed from CARs	5	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km of District roads routinely maintained	30	N/A
Length in Km of District roads periodically maintained	32	N/A
No. of bridges maintained		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
Length in Km. of rural roads constructed		N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Function Cost (UShs '000)	848,148	22,123
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (UShs '000)	83,000	1,640
Cost of Workplan (UShs '000):	931,148	23,764

During this quarter salary for 5 members of staff was paid fully 16m was transferred to the town council to cater for urban roads maintenance, 2 monitoring exercises done, Bid documents produced and reports and workplans were prepared and submitted in the respective gov't parastatals and ministries.

Vote: 600 Bukomansimbi District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,052	8,032	20%	10,263	8,032	78%
Sanitation and Hygiene	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs	1,004	251	25%	251	251	100%
Transfer of District Unconditional Grant - Wage	9,548	2,781	29%	2,387	2,781	117%
<i>Development Revenues</i>	332,651	83,163	25%	83,163	83,163	100%
Conditional transfer for Rural Water	329,168	82,292	25%	82,292	82,292	100%
Multi-Sectoral Transfers to LLGs	3,483	871	25%	871	871	100%
Total Revenues	373,702	91,195	24%	93,426	91,195	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,052	2,781	7%	10,263	2,781	27%
Wage	9,548	2,781	29%	2,387	2,781	117%
Non Wage	31,504	0	0%	7,876	0	0%
<i>Development Expenditure</i>	332,651	31,518	9%	83,163	31,518	38%
Domestic Development	332,651	31,518	9%	83,163	31,518	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	373,702	34,299	9%	93,426	34,299	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,251	13%			
<i>Development Balances</i>		51,645	16%			
Domestic Development		51,645	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		56,896	15%			

The 1st quarter the Department targeted to receive Shs93.426m of which Shs. 91.195m was actually received. This represents 98%, caused by Local Revenue where we received 0%. Expenditure amounted to Shs.34.299m representing 37%. In terms of annual financial performance, the receipts and payments represent 24% and 9% respectively of the Annual targets. Balance of Shs.56.896m is committed to procurement of spare parts that are needed for the water system, but awaiting approval of the contract.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	80	N/A
No. of water points tested for quality	25	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	25	N/A
No. of water points rehabilitated	11	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	80	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	6	N/A
No. of water user committees formed.	51	N/A
No. Of Water User Committee members trained	357	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	N/A
No. of public latrines in RGCs and public places	0	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	0	N/A
No. of deep boreholes rehabilitated	16	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (UShs '000)	355,655	34,299
Function: 0982 Urban Water Supply and Sanitation		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	100	N/A
Length of pipe network extended (m)	4,00	N/A
No. of new connections	20	N/A
Volume of water produced	20,000	N/A
No. Of water quality tests conducted	0	N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	18,047	0
Cost of Workplan (UShs '000):	373,702	34,299

payment of the following activities :- District water supply and sanitation coordination committee meeting, National Consultation, Fuel and Lubricants, Stationary and Office running, extension staff meetings & Advocacy at Subcounty, payment of retention of works, inspection of water points after construction, regular data collection and analysis and sanitation and hygiene.

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	292,009	6,898	2%	73,082	6,898	9%
Conditional Grant to District Natural Res. - Wetlands	4,426	1,107	25%	1,107	1,107	100%
Locally Raised Revenues	812	0	0%	203	0	0%
Unspent balances – UnConditional Grants	106	106	100%	106	106	100%
Other Transfers from Central Government	250,000	0	0%	62,500	0	0%
Multi-Sectoral Transfers to LLGs	9,265	2,316	25%	2,316	2,316	100%
District Unconditional Grant - Non Wage	3,075	587	19%	769	587	76%
Transfer of District Unconditional Grant - Wage	24,324	2,781	11%	6,081	2,781	46%
<i>Development Revenues</i>	42,496	10,624	25%	10,624	10,624	100%
Multi-Sectoral Transfers to LLGs	42,496	10,624	25%	10,624	10,624	100%
Total Revenues	334,505	17,522	5%	83,706	17,522	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,009	6,047	2%	73,082	6,047	8%
Wage	32,913	4,929	15%	8,228	4,929	60%
Non Wage	259,096	1,118	0%	64,854	1,118	2%
<i>Development Expenditure</i>	42,496	354	1%	10,624	354	3%
Domestic Development	42,496	354	1%	10,624	354	3%
Donor Development	0	0		0	0	
Total Expenditure	334,505	6,401	2%	83,706	6,401	8%
C: Unspent Balances:						
<i>Recurrent Balances</i>		851	0%			
<i>Development Balances</i>		10,270	24%			
Domestic Development		10,270	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,121	3%			

Total budget for Quarter was Ug.Shs 83,706,000= Total Revenue received in quarter :- Wage conditional shs 2,781,312=, cond. Grant shs. 1,107,000 +unconditional grant shs 586,769= Total shs. 17,523,000 = m Total Expenditure was;shs800,000 +shs80,000 +shs69,000 = shs949,000= Unspent balance was Ug.shs 851,227= was carried forward to next quarter since it was not enough to procure tree seedlings and cater for fuel. Funds (62m) expected from LVEMP project was not received in the 1st quarter. And also local revenue (.2m) was not received. This deterred performance of the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	8	N/A
Number of people (Men and Women) participating in tree planting days	80	N/A
No. of Agro forestry Demonstrations	4	N/A
No. of community members trained (Men and Women) in forestry management		N/A
No. of monitoring and compliance surveys/inspections undertaken		N/A
No. of Water Shed Management Committees formulated		N/A
No. of Wetland Action Plans and regulations developed		N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	85	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	5	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY		N/A
Function Cost (UShs '000)	334,505	6,401
Cost of Workplan (UShs '000):	334,505	6,401

Planning and budgeting for the department done and submissions done to District council and department headquarters. Sensitisation of communities on ENR was done in Kibinge S/C. 6 inspections done on wetland and environment compliance also done on 2 fuel filling stations.

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,489	24,822	27%	23,372	24,822	106%
Conditional Grant to Functional Adult Lit	6,135	1,534	25%	1,534	1,534	100%
Conditional Grant to Community Devt Assistants Non	1,558	390	25%	389	390	100%
Conditional Grant to Women Youth and Disability Gr:	5,596	1,399	25%	1,399	1,399	100%
Conditional transfers to Special Grant for PWDs	11,683	2,921	25%	2,921	2,921	100%
Locally Raised Revenues	836	0	0%	209	0	0%
Other Transfers from Central Government	3,001	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	30,253	7,563	25%	7,563	7,563	100%
District Unconditional Grant - Non Wage	3,165	604	19%	791	604	76%
Transfer of District Unconditional Grant - Wage	31,264	10,410	33%	7,816	10,410	133%
<i>Development Revenues</i>	43,065	10,790	25%	10,766	10,790	100%
LGMSD (Former LGDP)	36,735	9,208	25%	9,184	9,208	100%
Multi-Sectoral Transfers to LLGs	6,330	1,583	25%	1,583	1,583	100%
Total Revenues	136,555	35,612	26%	34,139	35,612	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,787	12,692	15%	20,697	12,692	61%
Wage	50,552	10,235	20%	12,638	10,235	81%
Non Wage	32,235	2,457	8%	8,059	2,457	30%
<i>Development Expenditure</i>	43,065	0	0%	10,766	0	0%
Domestic Development	43,065	0	0%	10,766	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	125,852	12,692	10%	31,463	12,692	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,567	5%			
<i>Development Balances</i>		9,208	21%			
Domestic Development		9,208	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,921	18%			

During the first quarter the department realised 104 percent of the grants expected from the central government to facilitate implementation of a number programmes .10m realized as wage compared to the planned 7m and this was due to new staff accessing the pay roll and salary increments. How the department did not realise all the money planned from an conditional grant and local revenue due to budget cuts and low turn over of local revenue, In quarter 9m was retained on the account for CDD groups which are still being evaluated and the 4m for the youth that have not finalised their workplan to access the youth grant.

(ii) Highlights of Physical Performance

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

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	5	N/A
No. of Active Community Development Workers	10	N/A
No. FAL Learners Trained	600	N/A
No. of children cases (Juveniles) handled and settled		N/A
No. of Youth councils supported	6	N/A
No. of assisted aids supplied to disabled and elderly community		N/A
No. of women councils supported	6	N/A
<i>Function Cost (UShs '000)</i>	125,852	12,692
Cost of Workplan (UShs '000):	125,852	12,692

During this First quarter 2 children were resettled, 2 juvenineli cases handled in the migistrates court ,700 learners were enrolled in the Fal classes, Salary for 7 ccommunity development officers paid fully ,7 CDO Facilitated with office stationary and other office equipment.

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	54,211	13,243	24%	13,553	13,243	98%
Conditional Grant to PAF monitoring	19,295	4,824	25%	4,824	4,824	100%
Locally Raised Revenues	3,147	0	0%	787	0	0%
District Unconditional Grant - Non Wage	11,922	2,275	19%	2,980	2,275	76%
Transfer of District Unconditional Grant - Wage	19,847	6,144	31%	4,962	6,144	124%
<i>Development Revenues</i>	14,454	40,258	279%	5,528	40,258	728%
LGMSD (Former LGDP)	11,901	37,705	317%	2,975	37,705	1267%
Unspent balances – Other Government Transfers	2,553	2,553	100%	2,553	2,553	100%
Total Revenues	68,665	53,500	78%	19,081	53,500	280%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	54,211	11,104	20%	13,553	11,104	82%
Wage	19,847	6,144	31%	4,962	6,144	124%
Non Wage	34,364	4,960	14%	8,591	4,960	58%
<i>Development Expenditure</i>	14,454	3,065	21%	5,528	3,065	55%
Domestic Development	14,454	3,065	21%	5,528	3,065	55%
Donor Development	0	0		0	0	
Total Expenditure	68,665	14,168	21%	19,081	14,168	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,139	4%			
<i>Development Balances</i>		37,193	257%			
Domestic Development		37,193	257%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		39,332	57%			

During the 1st quarter the Department targeted to receive Shs. 19,081m of which Shs. 53,500m was actually received. This represents 280%. The over performance was caused as a result of centralising the LGMSD funds under the Dept. Expenditure amounted to Shs. 14,168m representing 74%. In terms of annual financial performance, the receipts and payments represent 78% and 51% respectively of the Annual targets. The Balance amount of Shs. 39,332m is committed towards holding a budget conference, review of the District dev't plan and Capital projects which are still under construction.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	N/A
No of Minutes of TPC meetings	15	N/A
No of minutes of Council meetings with relevant resolutions	7	N/A
Function Cost (UShs '000)	68,665	14,168
Cost of Workplan (UShs '000):	68,665	14,168

Payment to the District Planner and the District Statistician, 3 TPC Meetings held and other operational Activities.

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,495	12,660	35%	9,124	12,660	139%
Locally Raised Revenues	872	0	0%	218	0	0%
Multi-Sectoral Transfers to LLGs	13,944	3,486	25%	3,486	3,486	100%
District Unconditional Grant - Non Wage	3,304	630	19%	826	630	76%
Transfer of District Unconditional Grant - Wage	18,375	8,544	46%	4,594	8,544	186%
Total Revenues	36,495	12,660	35%	9,124	12,660	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,495	12,660	35%	9,124	12,660	139%
Wage	28,071	11,214	40%	4,594	11,214	244%
Non Wage	8,425	1,446	17%	4,530	1,446	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	36,495	12,660	35%	9,124	12,660	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the quarter Shs.12.660m was received of the targeted Shs9,124m representing 139%; This was due to under budgeting on the salaries for the Department where the salary for the Internal Auditor was not budgeted for. All the funds were expensed and have no balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports		N/A
<i>Function Cost (UShs '000)</i>	36,495	12,660
Cost of Workplan (UShs '000):	36,495	12,660

Funds were used in the production of 2011/2012 fourth quarter Internal Audit Report.

Vote: 600 Bukomansimbi District **2012/13 Quarter 1**

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1.1.1 Salaries paid for 11 administration staff 1.1.2 Subscriptions to ULGA made. 1.1.3. 1 Regional meeting attended	-Administration and All staff on payroll paid -Contract form B submitted -Performance report for the CAO and other staff submitted in the ministry of local governments -The speaker attended ULGA meeting in Mubende District 2012/13 -Performance ag
General Staff Salaries		45,940
Guard and Security services		1,000
Electricity		646
Water		23
Travel Inland		2,142
Wage Rec't:	39,962	45,940
Non Wage Rec't:	5,486	3,811
Domestic Dev't:		
Donor Dev't:		
Total	45,448	49,751

Output: Human Resource Management

Non Standard Outputs:	2.1.0 15 political leaders and staff inducted in service 2.1.1 CBG activities coordinated 2.1.2 18 pay change reports submitted to Mops printed 2.1.6 25 staff mentored in filling of appraisal forms	-54 Pay change reports submitted to MoPS -10 new staff mentored performance appraisal
Printing, Stationery, Photocopying and Binding		220
Wage Rec't:		
Non Wage Rec't:	1,130	220
Domestic Dev't:		
Donor Dev't:		
Total	1,130	220

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (Invite relevant stakeholder to Contribute Challenges at the HLG)	Yes (The has a 5yr plan being implemented annually)
-------------------------------------------------------------------------	----------------------------------------------------------------------	-----------------------------------------------------

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
1a. Administration		
No. (and type) of capacity building sessions undertaken	2 (Computer skills 20 other staff of Bukomansimbi district headquarters and LLGs. At Bukomansimbi district headquartres)	1 (Training of LLG on the use of the OBT Using Access at hlg)
Non Standard Outputs:	3.2.0 Contribution to carrier development obtained and retained for 2nd quarter	-Paid tuition for District planner to peruse a PDG in project planning and management at UMI
<i>Staff Training</i>		5,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	5,233	5,375
<i>Donor Dev't:</i>		
Total	5,983	5,375
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	15 (4.4.0 Advertising of vacant post in Bukomansimbi district Bukomansimbi town council Kitanda Kibinge Butenga Bigasa)	37 (Adertising for Posts for bukomansimbi district)
Non Standard Outputs:	4.4.1 5 monitoring exercise per sub county per quarter . 4.4.2 40 administrative units and 5 lower local governments mentored per year 4.4.3 1 TPC and council meetings for LLG per quarter 4.4.4 4 on spot visits to kitanda,bigasa,kibinge and butenga	-Support supervision to LLG in preparation of the assessment done in the 4LLGs -1tpc for Kitanda attended -1 council for Kibinge attended
<i>General Supply of Goods and Services</i>		216
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	716
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	716
Output: Public Information Dissemination		
Non Standard Outputs:	5.1.0 2 Citizen meetings conducted in the sub counties of kitanda ,kibinge ,butenga ,bigasa and bukomanimbi town council 5.1.2 25 pulication notices displayed	-One commissioning exercise for LRDP organized -4 meetings gathered and information share on the new polices and NAADS guidelines
<i>General Supply of Goods and Services</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
1a. Administration		
<i>Total</i>	500	520
Output: Office Support services		
Non Standard Outputs:	6.1.0 250 litres of fuel for the generator procured 6.1.1 2 TPCs and 5 Executive meetings attended in kibinge kitanda bigasa	-Facilitation for office guarding paid, chairpersons guard paid and -Security meetings facilitated -Utilities paid for
<i>General Supply of Goods and Services</i>		921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	921
Output: Records Management		
Non Standard Outputs:	7.1.0 Stationary, equipment, computer services procured District Records Management System computerized District staff records well managed	-Files procured -Correspondences picked from post office and other offices
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	325	200
Output: Information collection and management		
Non Standard Outputs:	Personnel and other LG Documents securely filed and disseminated to management	on spot check n health centres to asses sevice delivery conducted
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	120
Output: Procurement Services		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
1a. Administration		
Non Standard Outputs:	3 bid notices procured 800 solicitation documents prepared.1 quarterly report prepared and sub mitted to PPDA 1 comprehensive	-3 bid notices were prepared -Procurement plan prepared and submitted to PPDU and council for approval -1 quarterly report prepared and submitted
<i>Printing, Stationery, Photocopying and Binding</i>		767
<i>General Supply of Goods and Services</i>		1,500
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,867

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to the 5 LLGs.	Not planned for
<i>LG Conditional grants(current)</i>		49,294
<i>Wage Rec't:</i>	37,843	37,843
<i>Non Wage Rec't:</i>	11,451	11,451
<i>Domestic Dev't:</i>	1,566	0
<i>Donor Dev't:</i>		0
Total	50,859	49,294

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2012 (4th Quarter reports developed and consolidated into the Annual report by 30/9/2012 at Bukomanimbi HLG)	30/9/2012 (4th Quarter report developed and consolidated into the Annual report by 30/9/2012 and delivered to MoFPED.)
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4th quarter support supervision at LLGs	1 Departmental accounts maintained at HLG and 4th quarter support supervision at LLGs
<i>General Staff Salaries</i>		9,227
<i>Printing, Stationery, Photocopying and Binding</i>		118
<i>Travel Inland</i>		2,371
<i>Wage Rec't:</i>	20,826	9,227

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

2. Finance

Non Wage Rec't:	3,507	2,489
Domestic Dev't:		
Donor Dev't:		
Total	24,333	11,716

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/06/2012 (Draft budget presented to Council)
Date of Approval of the Annual Workplan to the Council	30/06/2012 (OBT produced and disseminated)	30/06/2012 (Annual workplan and Budget approved by council on 31.08.2013 at the HLG using the OBT.)
Non Standard Outputs:	2 Liason visits to various stakeholders done	Not implemented due to inadequate funding.

Wage Rec't:

Non Wage Rec't:	814	0
Domestic Dev't:		
Donor Dev't:		
Total	814	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Draft Final Accounts submitted to OAG)	25/08/2012 (Draft Final Accounts submitted to OAG)
Non Standard Outputs:	4 Liason meetings with Ministries, and other government bodies and agencies made by Bukomansimbi district	One Performance Contract Form B submitted to MoFPED.
Printing, Stationery, Photocopying and Binding		728
Wage Rec't:		
Non Wage Rec't:	816	728
Domestic Dev't:		
Donor Dev't:		
Total	816	728

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to the 5 LLGs.	Funds transferred to the 5 LLGs, BUT not reported on as yet.
LG Conditional grants(current)		25,908
Wage Rec't:	10,426	10,426
Non Wage Rec't:	15,482	15,482
Domestic Dev't:	1,783	0
Donor Dev't:		0

Vote: 600 Bukomansimbi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	27,691	25,908
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3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Finalisation of certificate of completion at HLG.	Construction and Installation of 4 bill boards at the Boundaries
<i>Furniture and Fixtures</i>		3,705
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	3,705
<i>Donor Dev't:</i>		0
<i>Total</i>	4,000	3,705

Additional information required by the sector on quarterly Performance

Currently the sector has no additional Information needed by the sector.

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

Non Standard Outputs:	1.1.1 Payment to Clerk to council, Stenographer.1.1.2 Purchases of News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	Salaries paid to Clerk to Council Stenographer, And other office Supplies
<i>General Staff Salaries</i>		5,730
<i>Printing, Stationery, Photocopying and Binding</i>		196
<i>Travel Inland</i>		1,650
<i>Wage Rec't:</i>	7,474	5,730
<i>Non Wage Rec't:</i>	9,145	1,846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	16,619	7,576

Output: LG procurement management services

Non Standard Outputs:	2.1.1 12 DCC meetingsorganised, ,Prepared of quarterly reports prepared, 2.1.2 standard Bidding documents produced evaluation reports, aconsolidated procurement plan .Annual and quaterly work plan prepared 2.1.3 ,130 contracts awarded.2.1.4, 6 evaluatio	2.1.1 6 DCC meetingsorganised, ,Prepared of quaterly reports prepared, 2.1.2 12 standard Bidding documents produced evaluation reports, aconsolidated procurement plan .Annual and quaterly work plan prepared 2.1.3 ,35 contracts awarded.2.1.4, 2 evaluatio
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
3. Statutory Bodies		
<i>Travel Inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,301	1,300
Output: LG staff recruitment services		
Non Standard Outputs:	3.1.1 staff recruited 3.1.2 staff members confirmed, disciplinary cases handled staff granted study leave	3.1.1 36 staff recruited 3.1.2 10 staff granted study leave
<i>Travel Inland</i>		5,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,168	5,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,168	5,770
Output: LG Land management services		
No. of Land board meetings	20 (20 land applications inspected Land board members inducted)	13 (13 land applications inspected Land board members inducted)
No. of land applications (registration, renewal, lease extensions) cleared	20 (4.1.1 6 meetings organised, Facilitation of transfer of Interest in land, New lists of compensation Rates drafted, Fresh lease hold application processed, Transfers from lease hold to free hold processed,)	13 (2 meetings organised, Facilitation of transfer of Interest in land, 13 site visits made)
Non Standard Outputs:	20 land applications inspected Land board members inducted	13 land applications inspected Land board members inducted
<i>Travel Inland</i>		1,911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,983	1,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,983	1,911
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	10 (5.1.1 Auditor general and Quarterly internal Audit reports reviewed. 6 meetings organised, 5 visits to sub counties/schools/hospitals.)	4 (Auditor general and Quarterly internal Audit reports reviewed. 6 meetings organised)
No. of LG PAC reports discussed by Council	5 (HLG)	4 (4 reports discussed by DPAC at HLG.)
Non Standard Outputs:	Not planned	Not planned
<i>Bank Charges and other Bank related costs</i>		137

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel Inland		3,251
Wage Rec't:		
Non Wage Rec't:	3,747	3,388
Domestic Dev't:		
Donor Dev't:		
Total	3,747	3,388

Output: LG Political and executive oversight

Non Standard Outputs:	6.1.0 Payment of salaries for elected leaders.6.1.1 70 projects launched 70 projects monitored , 8 seminors and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored	Payment of salaries for elected leaders.6.1.1 18 projects monitored , 1 seminors and work shops attended, 3 tours made. 13UPE and 3 USE schools monitore
General Staff Salaries		25,650
Statutory		2,079
Travel Inland		4,260
Wage Rec't:	25,740	25,650
Non Wage Rec't:	11,340	4,260
Domestic Dev't:	2,079	2,079
Donor Dev't:		
Total	39,159	31,989

Output: Standing Committees Services

Non Standard Outputs:	6 standing commite meetings organised 20 reports discussed in council	4 standing commite meetings held,20 reports discussed in council at HLG.
Travel Inland		8,004
Wage Rec't:		
Non Wage Rec't:	15,504	8,004
Domestic Dev't:		
Donor Dev't:		
Total	15,504	8,004

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Facilitation of 4 council meetings and 4 Monitoring visits in the Lower local Governments	Facilitation of 4 council meetings and 4 Monitoring visits in the Lower local Governments
LG Conditional grants(current)		6,455
Wage Rec't:		0

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	6,455	6,455
Domestic Dev't:		0
Donor Dev't:		0
Total	6,455	6,455

Additional information required by the sector on quarterly Performance

Currently there is nothing sector has to report on

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	NAADs HLG Co-funded. And HGL interventions conducted under NAADs.	District co-funded by 1,000,000=
Contract Staff Salaries (Incl. Casuals, Temporary)		4,920
Social Security Contributions (NSSF)		528
Workshops and Seminars		410
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		124
Telecommunications		350
General Supply of Goods and Services		382
Travel Inland		1,769
Wage Rec't:		
Non Wage Rec't:	1,463	652
Domestic Dev't:	20,100	8,031
Donor Dev't:		
Total	21,563	8,683

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	5 (All Farmer Fora of Bigasa, Kitanda, Butenga, Kibinge, Town Council are active.)
No. of farmers receiving Agriculture inputs	636 (LLGs of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi TC)	0 (None)
No. of farmers accessing advisory services	2400 (LLGs of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi TC)	500 (100 per all LLGs of Butenga, Bigasa, Kibinge, Kitanda, Bukomansimbi TC)
No. of farmer advisory demonstration workshops	60 (LLGs of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi TC)	0 (None)
Non Standard Outputs:	Not planned for	None
Transfers to other gov't units(current)		99,852

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	102,665	99,852
Donor Dev't:		0
Total	102,665	99,852

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Coordinatioon of Production sector activities in the District and support too LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information on management of</p>	<p>Support supervision to five LLGs carried out, experienced disease outbreaks for both crops and livestock</p>
General Staff Salaries		9,907
Printing, Stationery, Photocopying and Binding		230
Bank Charges and other Bank related costs		92
Travel Inland		500
Wage Rec't:	9,638	9,907
Non Wage Rec't:	1,328	822
Domestic Dev't:	1,513	0
Donor Dev't:		
Total	12,478	10,729

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funds)	0 (Not planned for)
Non Standard Outputs:	<p>1 inspection trips made to each of the 5 LLGs of the district to ensure quality inputs supplies by agro-input dealers ensured in the district</p> <p>- 1 Quarterly Planning meetings conducted and 5 monitoring exercises done</p> <p>- 1 quarterly staff meetings held</p>	<p>5 trips done in Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C</p> <p>1 quarterly planning meeting held at the District headquarters.</p> <p>614 farmers attended sensitization meetings on coffee twig borer in the LLGs of Butenga, Kibinge, Kitanda, Bigasa and B</p>
General Staff Salaries		2,781
Workshops and Seminars		1,771
Wage Rec't:	6,731	2,781
Non Wage Rec't:	1,517	1,771
Domestic Dev't:	1,500	0
Donor Dev't:		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
4. Production and Marketing		
<i>Total</i>	9,748	4,552
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	(250 Heads of cattle, 125 goats & 175 pigs in LLGs of Bukomansimbi TC, Butenga, Bigasa, Kitanda and Kibinge Sub-counties)	300 (300 Heads of cattle, 140 goats & 220 pigs in LLGs of Bukomansimbi TC, Butenga, Bigasa, Kitanda and Kibinge Sub-counties)
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD)	2000 (2000 heads of cattle vaccinated against lumpy skin disease)
Non Standard Outputs:	200 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa	684 farmers sensitised on the out break of lumpy skin disease. Dog poison procured and 83 dogs collected dead in Kibinge, Butenga and Bukomansimbi T/C
	125 Heads of Cattle vaccinated against LSD, 25 Heads of Cattle vaccinated against ECF & 125	
<i>General Supply of Goods and Services</i>		1,700
<i>Travel Inland</i>		1,788
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,288	1,788
<i>Domestic Dev't:</i>	1,700	1,700
<i>Donor Dev't:</i>		
Total	2,988	3,488
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for due to limited funds)	0 (Not yet implemented)
No of businesses inspected for compliance to the law	50 (In the rural growth towns of Bukomansimbi Tc, Bigasa, Kitanda, Butenga and Kibinge LLGs.)	9 (2 petrol stations and 7 coffee factories and 1 maize mill)
No of businesses issued with trade licenses	0 (This was tendered out in all 5 LLGs)	0 (All LLGs tendered this function)
No of awareness radio shows participated in	0 (Not planned for due to limited funds)	0 (N/A)
Non Standard Outputs:	Not planned for due to limited funds	N/A
<i>Travel Inland</i>		97
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	97
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	97

Vote: 600 Bukomansimbi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of cooperative groups supervised	7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitanda Sub-counties)	07 (Seven SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitanda Sub-counties. The SACCOs are Bukomansimbi SACCO, Taala ya Mawogola Bukomansimbi Branch, MAMIDECOT Bukomansimbi branch, Butenga SACCO, Misanvu SACCO, Kitanda SACCO and Bigasa SACCO visited. Kibinge Coffee cooperative society supervised and helped in mobilising coffee farmers to bulk for better prices.)
No. of cooperative groups mobilised for registration	1 (Cooperative groups registered in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitanda Sub-counties)	0 (None yet)
No. of cooperatives assisted in registration	1 (Cooperative groups in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitanda Sub-counties)	0 (None yet)
Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitanda Sub-counties	Butenga UWESO, Gongwe SILK groups and Kyango UWESO groups were visited and sensitised on developing micro-credit
<i>Travel Inland</i>		485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320	485

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1.1 One planning meeting. 1.2 One Support Supervision to 20 h/facilities quarterly. 1.3 Three DHT Meetings planned 1.4 24 VHT's supervised by DHT monitored & evaluated in 12 villages of the district. 1.5 Supervision checklist Developed and distributed	One planning meeting carried out, support supervision to 14 health facilities carried out. VHTs supervised in only 7 parishes in the district. Non wage component component overspent due to the extra funds received from the central government to conduct t
<i>General Staff Salaries</i>		89,746
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		97

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
5. Health		
Telecommunications		260
Travel Inland		35,498
Wage Rec't:	90,092	89,746
Non Wage Rec't:	5,144	3,889
Domestic Dev't:		
Donor Dev't:	85,000	32,116
Total	180,237	125,751

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	152400 (Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	11144 (11144 outpatients seen at Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	896 (Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	728 (728 children immunized at Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)
Number of inpatients that visited the NGO Basic health facilities	647 (Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	588 (588 inpatients seen at Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	190 (Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	371 (371 deliveries accounting for 58% of the deliveries in health facilities.)
Non Standard Outputs:	Not planned for	N/A

LG Conditional grants(current)		12,242
Wage Rec't:		0
Non Wage Rec't:	12,317	12,242
Domestic Dev't:		0
Donor Dev't:		0
Total	12,317	12,242

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

%age of approved posts filled with qualified health workers	44 (Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	37 (37% filled with qualified health workers atButenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	1263 (Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	1129 (1129 children immunised at Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Butenga s/c,Bigasa s/c,Kibinge s/c,Kitanda s/c,Town council)	99 (100% of villages have VHTs.Butenga s/c,Bigasa s/c,Kibinge s/c,Kitanda s/c,Town council)
No. and proportion of deliveries conducted in the Govt. health facilities	250 (Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	271 (271 deliveries accounting for 42% of the total deliveries in the health facilities of utenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)
Number of inpatients that visited the Govt. health facilities.	82 (Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjo in kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	56 (Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)
Number of outpatients that visited the Govt. health facilities.	26740 (Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjo in kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	19185 (19185 outpatients seen in govt units.)
No.of trained health related training sessions held.	5 (Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	6 (6 trainings held.)
Number of trained health workers in health centers	20 (Butenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	25 (25 health workers in various disciplines mainly by implementing partners.)
Non Standard Outputs:	Atleast 20 health workers to be recruited in 2012/13	N/A
<i>LG Conditional grants(current)</i>		15,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,848	15,219
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,848	15,219
Output: Standard Pit Latrine Construction (LLS.)		
No. of new standard pit latrines constructed in a village	0 (Not planned for)	0 (N/A)
No. of villages which have been declared Open Deafecation Free(ODF)	5 (Conduct training for health workers on ODF at Bukomansimbi)	0 (Still triggering the villages.)
Non Standard Outputs:	Not planned for	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	5,000	0
Total	5,000	0
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Transferred funds to 5 LLGs	Transferred funds to 5 LLGs
<i>LG Conditional grants(current)</i>		1,647
<i>LG Unconditional grants(capital)</i>		9,367
<i>Wage Rec't:</i>	652	652
<i>Non Wage Rec't:</i>	812	779
<i>Domestic Dev't:</i>	9,583	9,583
<i>Donor Dev't:</i>		0
Total	11,047	11,014

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (Not Planned for)	0 (N/A)
No of healthcentres constructed	1 (Phase ii Construction of Kitanda HC III OPD Procurement & Bidding.)	1 (Phase II construction of Kitanda HC III OPD started.)
Non Standard Outputs:	1.Mitigyera Parish, Kitanda sub county .supervion of construction	N/A
<i>Non-Residential Buildings</i>		19,155
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,470	19,155
<i>Donor Dev't:</i>		0
Total	20,470	19,155

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	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)
No. of teachers paid salaries	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)
Non Standard Outputs:	N/A	Not planned
<i>General Staff Salaries</i>		660,605
<i>General Supply of Goods and Services</i>		133,227
<i>Wage Rec't:</i>	742,486	660,605
<i>Non Wage Rec't:</i>	107,379	133,227

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	14,220	
<i>Donor Dev't:</i>		
Total	864,084	793,832

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	43000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	42000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)
No. of pupils sitting PLE	3000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	3000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)
No. of student drop-outs	430 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	0 (No data currently.)
No. of Students passing in grade one	200 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	206 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,471	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	72,471	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to all the 5 LLGs	Funds transferred to all the 5 LLGs
<i>LG Conditional grants(current)</i>		818
<i>LG Unconditional grants(capital)</i>		4,455
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	693	818
<i>Domestic Dev't:</i>	4,497	4,455
<i>Donor Dev't:</i>		0
Total	5,190	5,272

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	6 (In the four Sub counties of Kibinge, Butenga, Bigasa and Kitand, specifically in the underlisted schools- Buswege, Ndalage Islamic, Also five latrines of 5 stance each in the under listed schools, Kigan)	0 (Funds returned to Consolidated fund as per Instruction for Unspent bal fro MoFPED.)
Non Standard Outputs:	N/A	Not planned for
<i>Non-Residential Buildings</i>		87,897
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	105,617	87,897
<i>Donor Dev't:</i>		0
Total	105,617	87,897
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of teaching and non teaching staff paid	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of students passing O level	0	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
Non Standard Outputs:	Not planned	Not planned for
<i>Secondary Teachers' Salaries</i>		192,778
<i>Wage Rec't:</i>	185,792	192,778
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	185,792	192,778
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	500 (Subcounties of Kitanda, Bigasa, Kibinge and Butenga)	500 (Students enrolled in USE schools in Bukomansimbi LG)
Non Standard Outputs:	Secondary Capitation in all the 4 Subcounties of Kitanda, Bigasa, Kibinge and Butenga	Secondary Capitation in all the 4 Subcounties of Kitanda, Bigasa, Kibinge and Butenga
<i>Transfers to other gov't units(current)</i>		120,395
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	120,395	120,395
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	120,395	120,395

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Travel Inland, Stationery, and other administrative outputs	Salaries paid to PEO,IOS
General Staff Salaries		6,200
Wage Rec't:	13,457	6,200
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	13,457	6,200

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District..)	14 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District..)
No. of primary schools inspected in quarter	135 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District.)	135 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District.)
No. of inspection reports provided to Council	0	4 (Bukomansimbi District HQT)
No. of tertiary institutions inspected in quarter	0	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
Printing, Stationery, Photocopying and Binding		552
Bank Charges and other Bank related costs		200
General Supply of Goods and Services		1,430
Travel Inland		1,210
Wage Rec't:		
Non Wage Rec't:	7,425	3,392
Domestic Dev't:		
Donor Dev't:		
Total	7,425	3,392

Output: Sports Development services

Non Standard Outputs:	In all the 4 subcounties of the Ditric	In all the 4 subcounties of the Ditric
Travel Inland		5,270
Wage Rec't:		
Non Wage Rec't:	1,125	5,270
Domestic Dev't:		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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6. Education

Donor Dev't:

Total	1,125	5,270
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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:	1.1.1. One annual workplan submitted, One District road Inventort supervsions and monitoring made 4 bid documents produced 1 site meetings held 1 budget request and reports	-1 annual workplan submitted -5 bid documents produced 1 site meeting held -Annual workplan produced and submitted -2 monitoring exercises done to follow up on mantaintenance of roads -Salary paid for 5 members of staff in the department	
General Staff Salaries			3,117
Bank Charges and other Bank related costs			340
Travel Inland			1,772
Wage Rec't:	6,680		3,117
Non Wage Rec't:	11,431		2,112
Domestic Dev't:			
Donor Dev't:			
Total	18,112		5,229

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1 (Funds received and retained for 2nd quarter at Bukomanasimbi t/c Kitanda Bigasa Kibinge Butenga)	0 (referred to second quarter)	
Non Standard Outputs:	N/A	N/A	
Transfers to other gov't units(capital)			16,894
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	68,907		16,894
Donor Dev't:			0
Total	68,907		16,894

Output: District Roads Maintainence (URF)

Length in Km of District roads	0	0 (Not planned for)
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
7a. Roads and Engineering		
periodically maintained		
No. of bridges maintained	0	0 (Not planned for)
Length in Km of District roads routinely maintained	10 (Funds retained for Kikuta kyakajwega Kikondere -bukomansimbi Kataba-meeru,kisaka Pidda-kalugu kavule roads)	0 (Activity forwarded to 2nd quarter)
Non Standard Outputs:	susply of culverts to dselected roads and swamps	Activity forwarded to 2nd quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,882	0
<i>Domestic Dev't:</i>	96,832	0
<i>Donor Dev't:</i>		0
Total	99,715	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	2.1.1 Five motor vehicles maintained	-1 vehicle sevised and mantained
<i>Maintenance - Vehicles</i>		1,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,640
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Invitation of bidders for land of district offices	Activity refered to second quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,375	0
<i>Donor Dev't:</i>		0
Total	10,375	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1.1.0 salaries paid to The District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1 Procurement of fuel, stationery and computer and IT supplies. payment of allowances.	procured fuel and Lubricants for running both the water office and the fuel activities and stationery was done
<i>General Staff Salaries</i>		2,781
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	2,387	2,781
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,837	3,400
<i>Donor Dev't:</i>		
Total	5,224	6,181
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Bukomansimbi Town council central LC 1)	0 (N/A)
No. of sources tested for water quality	0 (None)	0 (N/A)
No. of water points tested for quality	0 (None)	0 (N/A)
No. of supervision visits during and after construction	0 (2.1.0 20 a Tanks at Bukango & 20 tanks kigangazi parishes in Bigasa S/C and 15 makukulu parish in Kitanda S/C. 5 Shallow wells at Butenga sub-county, 5 shallow wells at Bukomansi mbi Town council, 5 shallow wells at Kitanda sub-county and 5 shallow wells at Bigasa sub-county.)	1 (inspection of water points visits after construction was done and regular data collection and analysis was also done in all the subcounty)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	0 (N/A)
Non Standard Outputs:	Butenga Sub County & Bukomansimbi Town Council central LC1	4 planning and Advocacy meetings were held at Butenga, Kitanda Kibinge and Bigasa Sub county
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Travel Inland</i>		6,731
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,795	7,231
<i>Donor Dev't:</i>		
Total	4,795	7,231
Output: Support for O&M of district water and sanitation		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable in the District)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (Not available)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	10 (In Kitanda and Bigasa subcounties)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	65 (In all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)	0 (N/A)
No. of water points rehabilitated	0 (Receipt and accumulation of funds.)	1 (payment of retention money was done for the contractors who completed their works in FY2011/2012 (Masaka Town service Ltd, Karobs Enterprises ltd, Kemp group Ltd, and Bakamulali High quality Contractors Ltd))
Non Standard Outputs:	None	N/A
<i>Travel Inland</i>		14,036
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	
<i>Domestic Dev't:</i>	15,833	14,036
<i>Donor Dev't:</i>		
Total	17,333	14,036
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (N/A)
No. Of Water User Committee members trained	0 (None)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Kibinge S/C)	0 (N/A)
No. of water user committees formed.	31 (5 Shallow wells at Butenga sub-county, 5 shallow wells at Bukomansi mbi Town council, 5 shallow wells at Kitanda sub-county and 5 shallow wells at Bigasa sub-county and 11 boreholes throughout the districts.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	0 (N/A)
Non Standard Outputs:	Identification of trainees	N/A
<i>Workshops and Seminars</i>		1,390
<i>Travel Inland</i>		5,461

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,613	
<i>Domestic Dev't:</i>	4,911	6,851
<i>Donor Dev't:</i>		
Total	6,524	6,851

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:	1.1.1 2 Officers paid salaries .1.1.2 Natural Resources Office managed at HLG.	3 months salary for staff was fully paid. Quartely and annual reports submitted to MWE Headquarters Kampala
<i>General Staff Salaries</i>		2,781
<i>Travel Inland</i>		69
<i>Wage Rec't:</i>	6,081	2,781
<i>Non Wage Rec't:</i>	155	69
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,236	2,850

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 (2,125 tree seedlings planted in Kibinge s/c)	2 (Tree planting was postponed to next quarter due to insufficient funds released)
Number of people (Men and Women) participating in tree planting days	0	0 (Activity postponed to next quarter)
Non Standard Outputs:	Kibinge Sub county assessed on the survival of planted trees.	not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,026	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,026	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Selection of watershed management committee in Kitanda S/C Headquarters)	1 (Sensitisation of communities was done in Kibinge S/C)
Non Standard Outputs:	Kitaanda S/C Headquarters	Not done

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
8. Natural Resources		
<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	342	800
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (5 S/C focal persons trained in Bukomansimbi Dist Hqtrs and Bukomansibi T/c)	0 (None)
Non Standard Outputs:	At 5 schools selected	Funds not enough to carry out this activity
<i>Travel Inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	284	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	284	80
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Fuel filling stations inspected in Butenga town board)	6 (1 fuel station inspected and found not compliant to environment standards 6 wetland inspections done in Butenga, Bigasa and Kibinge S/C)
Non Standard Outputs:	Not planned for	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	379	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	379	0
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Funds transferred to the 5 LLGs of Bukomansimbi, Butenga, Bigasa, and Kibinge	Funds transferred to the 5 LLGs of Bukomansimbi, Butenga, Bigasa, and Kibinge
<i>LG Conditional grants(current)</i>		2,671
<i>Wage Rec't:</i>	2,147	2,147
<i>Non Wage Rec't:</i>	169	169
<i>Domestic Dev't:</i>	10,624	354
<i>Donor Dev't:</i>		0
Total	12,940	2,671

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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8. Natural Resources

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Management of the office.	One staff meeting held at the district headquarters. CDOs facilitated to procure office stationery and other office consumables.	
General Staff Salaries			10,235
Printing, Stationery, Photocopying and Binding			290
Travel Inland			302
Wage Rec't:	6,319		10,235
Non Wage Rec't:	265		592
Domestic Dev't:			
Donor Dev't:			
Total	6,584		10,827

Output: Adult Learning

No. FAL Learners Trained	150 (To facilitate adult learning in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	700 (In the 35 FAL classes in the district)	
Non Standard Outputs:	To supply FALclasses with instructional materials, to pay incentives to FAL instructors to hold review meetings and monitor activities in the sub/counties of Bigasa, Butenga, Kibinge ,Kitanda and Bukomansimbi T/C	-40 FAL instructors provided with Honoraria/ Incentives. -One quarterly meeting held with FAL instructors and sub/county FAL coordinators (CDOs) Sub/county FAL coordinators facilitated to carry out support supervision to FAL classes.	
Travel Inland			1,240
Wage Rec't:			
Non Wage Rec't:	1,534		1,240
Domestic Dev't:			
Donor Dev't:			
Total	1,534		1,240

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (To procure and supply assistive devices to PWDs in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi t/c and Bukomansimbi district headquarters)	0 (Not implemented)	
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	To support PWD groups with special grant, to facilitate PWD council meetings, to support PWD youth for vocational training, facilitate PWD representatives attend IDD and White Cane Day	-One District Disability Council Executive Committee meeting held at the district headquarters. Evaluated 9 PWD community applicant groups for special grant
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,891	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,891	430

Output: Representation on Women's Councils

No. of women councils supported	6 (6 women councils supported to hold quarterly planning meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi t/c)	6 (Bukomansimbi district headquarters)
Non Standard Outputs:	5 women projects monitored, 10 representatives facilitated to attend IWD and 5 women groups supported for income generation in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi t/c	-One District Women Council Executive Committee meeting held at the district headquarters
<i>Travel Inland</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,276	195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,276	195

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 Planning office managed in Bukomansimbi District (trainings, coordination, fuel, stationery and office equipment procured and allowances paid to officers).	Planning office managed in Bukomansimbi District to facilitate the contracts committee meeting and operations
<i>Travel Inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	550

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	550
Output: District Planning		
No of Minutes of TPC meetings	3 (2.2.0: 3 DTTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTTPC meetings coordinated at District headquarters in Bukomansimbi)
No of minutes of Council meetings with relevant resolutions	1 (1 Council meeting held at Bukomansimbi district headquarters and minutes produced.)	1 (1 Council meeting held to pass the District Budget at the HLG.)
No of qualified staff in the Unit	2 (2.1.0 Salary paid to 1 distict planner and 1. statstician at bukomansimbi district for the months of July, August and September 2012)	2 (2.1.0 Salary paid to 1 distict planner and 1. statstician at bukomansimbi district for the months of July, August and September 2012)
Non Standard Outputs:	2.3.0: one DDP produced/ revised at Bukomansimbi Headquarters and 5 DPs produced at Butenga, Kibinge, Kitanda Bigasa sub/counties and Bukomansimbi Town Council.	The District technical team carried out a support supervision exercise of the Lower Local Government
<i>General Staff Salaries</i>		6,144
<i>Workshops and Seminars</i>		373
<i>Wage Rec't:</i>	4,962	6,144
<i>Non Wage Rec't:</i>	5,082	373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,044	6,517
Output: Demographic data collection		
Non Standard Outputs:	4.1.0: 1 Census/CIS data collected in 5 subcounties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C in Bukomansimbi District. 4.3.0: 1 Census exercise coordinated in the Bukomansimbi District and issues intergrated in development plan.	LOGICS Plus forms for both the lower local government and the district were printed and forms were distributed.
<i>Travel Inland</i>		277
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	358	277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	358	277
Output: Development Planning		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>6.1.0: 5 LLGs in Bukomansimbi mentored and supported in participatory planning guides</p> <p>6.2.0:1 Internal assessment of District and LLG performance undertaken in Bukomansimbi District.</p>	<p>Facilitated the reproduction of the fourth quarter plan implementation and budget performance reports and the procurement of the books for accounts</p> <p>Operationalization of the planning unit office</p>
<i>Printing, Stationery, Photocopying and Binding</i>		1,030
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,730
Output: Operational Planning		
Non Standard Outputs:	<p>8.2.0:2 LGMSD & PAF reports prepared and submitted to various ministries in Kampala.</p> <p>8.3.0: Preparation of 1 quarterly contract form B coordinated in Bukomansimbi.</p> <p>8.4.0: 7 Donor support programs and projects integrated into the DDP.</p>	<p>8.2.0:2 LGMSD & PAF reports prepared and submitted to various ministries in Kampala.</p>
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	902	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	902	300
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	<p>9.1.0: 3 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)</p> <p>9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.</p> <p>9.4.0: 1 M&E terms of reference prepa</p>	<p>9.1.0: District engineer carried out the visits and BOQ were prepared.</p> <p>9.1.1: Being fuel for monitoring made to Tusabe service station</p> <p>9.1.2: Being payment for monitoring as allowance for Technical people</p>
<i>Travel Inland</i>		4,795
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,730
<i>Domestic Dev't:</i>	1,975	3,065
<i>Donor Dev't:</i>		
Total	2,475	4,795

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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:	Internal Audit Staff paid their monthly salary	2 Internal Audit Staff paid their monthly salary at Bukomansimbi HLG.
<i>General Staff Salaries</i>		8,544
<i>Wage Rec't:</i>	4,594	8,544
<i>Non Wage Rec't:</i>	3,179	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,773	8,544

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2012 (One Quarterly Internal Audit Report produced one month after the end of the Quarter.)	31/07/2012 (4th quarter Internal audit report produced at the HLG by 31.07.2012.)
No. of Internal Department Audits	1 (One Quarterly Internal Audit Report produced and submitted to Council)	1 (2011/2012 Fourth Quarter Internal Audit Report produced and submitted to Council.)
Non Standard Outputs:	This cannot be planned. Special audits are conducted on request which depends on the available situation.	No special audit was conducted during this quarter.
<i>Workshops and Seminars</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Travel Inland</i>		335
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,351	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,351	630

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

<i>LG Conditional grants(current)</i>		3,486
<i>Wage Rec't:</i>		2,670
<i>Non Wage Rec't:</i>		816
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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11. Internal Audit

<i>Total</i>	0	3,486
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Additional information required by the sector on quarterly Performance

The Department should be provided with internet so that changes in the audit field can be incorporated in the Audit Reports.

<i>Wage Rec't:</i>	1,224,288	1,135,905
<i>Non Wage Rec't:</i>	387,035	387,035
<i>Domestic Dev't:</i>	293,663	293,663
<i>Donor Dev't:</i>		
<i>Total</i>	1,848,720	1,848,720

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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:	Payment of salaries for 11 administration staff Subscription to ULGA made. 4 regional meeting attended 2 NGO meetings conducted. 4 ULGA meetings attended. HIV/AIDS at the workplace Policy enacted at HLG	-Administration and All staff on payroll paid -Contract form B submitted -Performance report for the CAO and other staff submitted in the ministry of local governments -The speaker attended ULGA meeting in Mubende District 2012/13 -Performance ag	0	faliure for some staff accessing the pay roll despte for pay changes beng submitted every month
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Expenditure

211101 General Staff Salaries	159,848	45,940	28.7%
223004 Guard and Security services	5,400	1,000	18.5%
223005 Electricity	2,000	646	32.3%
223006 Water	1,000	23	2.3%
227001 Travel Inland	10,000	2,142	21.4%
Wage Rec't:	159,848	45,940	Wage Rec't: 28.7%
Non Wage Rec't:	19,850	3,811	Non Wage Rec't: 19.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	179,698	49,751	Total 27.7%

Output: Human Resource Management

0	staff failing to access the pay roll, failure to attract staff in the key positions
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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1a. Administration

Non Standard Outputs:	2.1.0 30 staff inducted in service	-54 Pay change reports submitted to MoPS
	2.1.1 CBG activities coordinated	-10 new staff mentored
	2.1.2 74 pay change reports submitted to Mops	performance appraisal
	2.1.3 7 Submissions made to service commission for declaration of vacant posts, promotion, transfer, confirmation disciplinary and study leave one district service commissions resolution /minutes implemented	
	2.1.4 5 exception reports prepared and submitted to the accountant general and ministry of public service	
	2.1.5 12 preliminary payrolls printed	
	2.1.6 100 staff mentored in filling of appraisal forms	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	220	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,520	220	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,520	220	4.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	Yes (The has a 5yr plan being implemented annually)	0	Increase in prices led to the slight over performance.
No. (and type) of capacity building sessions undertaken	8 (3.1.0 Computer skills, LGOBT Skills to 11 Head of Departments and 20 other staff of Bukomansimbi district headquarters and LLGs.)	1 (Training of LLG on the use of the OBT Using Access at hlg)	12.50	

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Carrier development , 3 officer to be trained in administrative law Diploma in project planning and management [1 person] Computer skills [10 pple] Certificate in counselling 5pple Induction of new staff [50] OBT training 50pple HIV and gender main streaming Environmental main streaming Performance management Introduction of logics	-Paid tuition for District planner to peruse a PDG in project planning and management at UMI
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Expenditure

221003 Staff Training	20,932	5,375	25.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,932	<i>Domestic Dev't:</i> 5,375	<i>Domestic Dev't:</i> 25.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,932	Total 5,375	Total 22.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (4.4.0 Posts of the 11 HoDs in Bukomansimbi district and Bukomansimbi town council Kitanda Kibinge Butenga Bigasa)	37 (Adertising for Posts for bukomansimbi distrcet)	71.15	lack of field trnsport to reach out to the communities
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Non Standard Outputs:	4.4.1 5 monitoring exercise per sub county per quarter . 4.4.2 40 administrative units and 5 lower local governments mentored per year 4.4.3 2 TPC and council meetings for LLG per quarter 4.4.4 15 on spot visits to kitanda,bigasa,kibinge and butenga sub counties 4.4.5 monitoring service delivery in 71 UPE schools and 14 health centres	-Support supervision to LLG in preparation of the assessment done in the 4LLGs -1 tpc for Kitanda attended -1 council for Kibinge attended
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Expenditure

224002 General Supply of Goods and Services	1,000	216	21.6%
227001 Travel Inland	3,000	500	16.7%

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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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>	4,000	<i>Non Wage Rec't:</i>	716	<i>Non Wage Rec't:</i>	17.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	716	Total	17.9%

Output: Public Information Dissemination

Non Standard Outputs:	10 citizen meetings conducted in the sub counties of kitanda ,kibinge ,butenga ,bigasa and bukomanimbi town council 5 hand over ceremonies 20 pulication nitices printed	-One commissioning exercise for LRDP organized -4 meetings gathered and information share on the new polices and NAADS guidelines	0	low turn up people to such meetins
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Expenditure

224002 General Supply of Goods and Services	2,000	520	26.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	26.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	520	Total	26.0%

Output: Office Support services

Non Standard Outputs:	6.1.1 5 TPCs and 5 Executive meetings attended in kibinge kitanda bigasa	-Facilitation for office guarding paid, chairpersons guard paid and -Security meetings facilitated -Utilities paid for	0	The sub county need constant back up which is not possible due to lack of feld tranport and the resources are minmal
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Expenditure

224002 General Supply of Goods and Services	500	921	184.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	921	<i>Non Wage Rec't:</i>	46.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	921	Total	46.1%

Output: Records Management

Non Standard Outputs:	7.1.0 District Records Management System computerized and District staff records well managed.	-Files procured -Correspondences picked from post office and other offices	0	No challenge
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Expenditure

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,300	200	15.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,300	200	15.4%	

Output: Information collection and management

Non Standard Outputs:	5,500 birth registered and 100 death registered 20 marriages registered.	on spot check n health centres to asses sevice delivery conducted	0	lack of field tranport
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	120	12.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	120	12.0%	

Output: Procurement Services

Non Standard Outputs:	3 bid notices procured 800 solicitation documents prepared 4 quarterly reports prepared and sub mitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG.	-3 bid notices were prepared -Procurement plan prepared and submitted to PPDU and council for approval -1 quarterly report prepared and submitted	0	The sector over spent due to the nature of planned actties which run mainly in the first quarter like sourcng for service provides ,bding and so on
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	767	51.1%	
224002 General Supply of Goods and Services	8,000	1,500	18.8%	
227001 Travel Inland	2,500	600	24.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	2,867	23.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	2,867	23.9%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 Not planned for

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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: Not planned for

Expenditure

263101 LG Conditional grants(current)	203,436	49,294	24.2%	
<i>Wage Rec't:</i>	151,371	<i>Wage Rec't:</i> 37,843	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	45,803	<i>Non Wage Rec't:</i> 11,451	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>	6,262	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	203,436	Total 49,294	Total 24.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2012 (4 Quarterly reports developed and consolidated into the Annual report by 30/9/2012 at Bukomansimbi HLG)	30/9/2012 (4th Quarter report developed and consolidated into the Annual report by 30/9/2012 and delivered to MoFPED.)	#Error	Acting allowances for CFO not paid, and the appointment of the Stores assistant. The funding for the sector was not fully achieved due to no local revenue.
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	1 Departmental accounts maintained at HLG and 4th quarter support supervision at LLGs		

Expenditure

211101 General Staff Salaries	83,304	9,227	11.1%	
221011 Printing, Stationery, Photocopying and Binding	541	118	21.8%	
227001 Travel Inland	5,200	2,371	45.6%	
<i>Wage Rec't:</i>	83,304	<i>Wage Rec't:</i> 9,227	<i>Wage Rec't:</i> 11.1%	
<i>Non Wage Rec't:</i>	9,242	<i>Non Wage Rec't:</i> 2,489	<i>Non Wage Rec't:</i> 26.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	92,547	Total 11,716	Total 12.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (Draft budget presented to council at HLG)	30/06/2012 (Draft budget presented to Council)	#Error	Inadequate funding affects the delivery of key outputs.
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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2. Finance

Date of Approval of the Annual Workplan to the Council	31/08/2012 (OBT produced and disseminated at HLG)	30/06/2012 (Annual workplan and Budget approved by council on 31.08.2013 at the HLG using the OBT.)	#Error	
Non Standard Outputs:	12 Liason visits to various stakeholders done on the OBT.	Not implemented due to inadequate funding.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,255	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,255	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/01/2013 (Final financial statements submitted to various stakeholders)	25/08/2012 (Draft Final Accounts submitted to OAG)	#Error	Inadequate funding to led to non submission of Q.1 on time.
Non Standard Outputs:	12 Liason meetings with Ministries, and other government bodies and agencies made by Bukomansimbi district	One Performance Contract Form B submitted to MoFPED.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	728	72.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,265	<i>Non Wage Rec't:</i>	728	<i>Non Wage Rec't:</i>	22.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,265	Total	728	Total	22.3%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to the 5 LLGs, BUT not reported as yet.	0	The reports for LLGs is yet to be submitted to HLG.
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Expenditure

263101 LG Conditional grants(current)	110,764	25,908	23.4%
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	41,704	Wage Rec't:	10,426	Wage Rec't:	25.0%
Non Wage Rec't:	61,929	Non Wage Rec't:	15,482	Non Wage Rec't:	25.0%
Domestic Dev't:	7,131	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	110,764	Total	25,908	Total	23.4%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 District bill boards procured at the HLG.	Construction and Installation of 4 bill boards at the Boundaries	0	Retention funds justify the balance on planned expenditure.
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Expenditure

231006 Furniture and Fixtures	4,000	3,705	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	3,705	92.6%
Donor Dev't:		0	0.0%
Total	4,000	3,705	92.6%

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:	1.1.1 Payment to Clerk to council, Stenographer, Sec DSC, and Political Leaders. 1.1.2 Purchases of News papers, Computer supplies, Stationery, Office Equip'ts, Night allowance, Fuel and facilitation allowances at HLG	Salaries paid to Clerk to Council Stenographer, And other office Supplies	0	Department still has few staff and budgetary cuts affected performance.
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Expenditure

211101 General Staff Salaries	29,894	5,730	19.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	196	6.5%
227001 Travel Inland	17,783	1,650	9.3%

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

<i>Wage Rec't:</i>	29,894	<i>Wage Rec't:</i>	5,730	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	35,766	<i>Non Wage Rec't:</i>	1,846	<i>Non Wage Rec't:</i>	5.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,661	Total	7,576	Total	11.5%

Output: LG procurement management services

Non Standard Outputs:	2.1.1 12 DCC meetingsorganised, ,Prepared of quaterly reports prepared, 2.1.2 standard Bidding documents produced evaluation reports, aconsolidated procurement plan .Annual and quaterly work plan prepared 2.1.3 ,130 contracts awarded.2.1.4, 6 evaluation meetings held,	2.1.1 6 DCC meetingsorganised, ,Prepared of quaterly reports prepared, 2.1.2 12 standard Bidding documents produced evaluation reports, aconsolidated procurement plan .Annual and quaterly work plan prepared 2.1.3 ,35 contracts awarded.2.1.4, 2 evaluatio	0	None
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Expenditure

227001 Travel Inland	5,202	1,300	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,202	1,300	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,202	1,300	25.0%

Output: LG staff recruitment services

Non Standard Outputs:	3.1.1 staff recruited 3.1.2 staff members confirmed, disciplinary cases handled staff granted study leave	3.1.1 36 staff recruited 3.1.2 10 staff granted study leave	0	Inadequate funding led to under performance.
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Expenditure

227001 Travel Inland	12,573	5,770	45.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	48,673	5,770	11.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	48,673	5,770	11.9%

Output: LG Land management services

No. of Land board meetings	8 (Committee meetings held at HLG and 10 Visits to LLGs of Butenga, Bigasa, Kibinge and Kitanda)	13 (13 land applications inspected Land board members inducted)	162.50	transport for members not available. Cliants meet the costs
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	20 (4.1.1 6 meetings organised, Facilitation of transfer of Interest in land, New lists of compensation Rates drafted , Fresh lease hold application processed, Transfers from lease hold to free hold processed,)	13 (2 meetings organised, Facilitation of transfer of Interest in land, 13 site visits made)	65.00	
Non Standard Outputs:	20 land applications inspected Land board members inducted	13 land applications inspected Land board members inducted		

Expenditure

227001 Travel Inland	6,560	1,911	29.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,930	<i>Non Wage Rec't:</i> 1,911	<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%	
Total	7,930	Total 1,911	Total 24.1%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (5.1.1 Auditor general and Quarterly internal Audit reports reviewed. 6 meetings organised, 5 visits to sub counties/schools/hospitals.)	4 (Auditor general and Quarterly internal Audit reports reviewed. 6 meetings organised)	40.00	committee is having too much work because it was approved late.
No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	4 (4 reports discussed by DPAC at HLG.)	33.33	
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa, Bukomansimbi Town Council and Butenga.	Not planned		

Expenditure

221014 Bank Charges and other Bank related costs	200	137	68.5%	
227001 Travel Inland	12,289	3,251	26.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,989	<i>Non Wage Rec't:</i> 3,388	<i>Non Wage Rec't:</i> 22.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,989	Total 3,388	Total 22.6%	

Output: LG Political and executive oversight

0	Inadequate funding hampered achievement of targeted outputs.
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6.1.1 70 projects launched 70 projects monitored , 8 seminars and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored	Payment of salaries for elected leaders.6.1.1 18 projects monitored , 1 seminars and work shops attended, 3 tours made. 13UPE and 3 USE schools monitore
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Expenditure

211101 General Staff Salaries	102,960	25,650	24.9%
212107 Statutory	2,079	2,079	100.0%
227001 Travel Inland	45,360	4,260	9.4%
Wage Rec't:	102,960	25,650	24.9%
Non Wage Rec't:	45,360	4,260	9.4%
Domestic Dev't:	2,079	2,079	100.0%
Donor Dev't:		0	0.0%
Total	150,399	31,989	21.3%

Output: Standing Committees Services

Non Standard Outputs:	6 standing commite meetings organised 20 reports discussed in council	4 standing commite meetings held,20 reports discussed in council at HLG.	0	Inadequate funding led to under achievement of set targets.
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Expenditure

227001 Travel Inland	62,016	8,004	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,016	8,004	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,016	8,004	12.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Facilitation of 4 council meetings and 4 Monitoring visits in the Lower local Governments	0	None.
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Expenditure

263101 LG Conditional grants(current)	25,818	6,455	25.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	25,818	6,455	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	25,818	6,455	25.0%

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1.1.1 NAADs HLG Co-funded.1.1.2 HGL interventions conducted under NAADs.	District co-funded by 1,000,000=	0	Low level local revenue collection and budget cut on unconditional grant to district
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,701	4,920	15.0%
212101 Social Security Contributions (NSSF)	5,771	528	9.1%
221002 Workshops and Seminars	10,000	410	4.1%
221011 Printing, Stationery, Photocopying and Binding	921	200	21.7%
221014 Bank Charges and other Bank related costs	79	124	156.2%
222001 Telecommunications	2,000	350	17.5%
224002 General Supply of Goods and Services	1,000	382	38.2%
227001 Travel Inland	33,480	1,769	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,850	652	11.1%
Domestic Dev't:	80,402	8,031	10.0%
Donor Dev't:		0	0.0%
Total	86,252	8,683	10.1%

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	5 (All Farmer Fora of Bigasa, Kitanda, Butenga, Kibinge, Town Council are active.)	100.00	Farmer Fora were not financed for operational activities this FY. Funds for procurement released late.
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of farmers receiving Agriculture inputs	2544 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	0 (None)	.00	
No. of farmers accessing advisory services	6350 (bigasa butenga kibinge kitanda bukumansimbi t/c)	500 (100 per all LLGs of Butenga, Bigasa, Kibinge, Kitanda, Bukomansimbi TC)	7.87	
No. of farmer advisory demonstration workshops	25 (kitanda bukumansimbi t/c Butenga, Bigasa, Kibinge)	0 (None)	.00	
Non Standard Outputs:	Not planned for	None		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	410,660	99,852	24.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 410,660	<i>Domestic Dev't:</i> 99,852	<i>Domestic Dev't:</i> 24.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 410,660	Total 99,852	Total 24.3%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Coordinatioon of Production sector activities in the District and support too LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information on management of Crop,livestock,fisheries,entomology,vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C,</p> <p>DP staff salary paid for 12 months</p>	<p>Support supervision to five LLGs carried out, experienced disease outbreaks for both crops and livestock</p>	0	<p>Inadequate number of traditional staff that is not facilitated at all at the lower level governments this has hampered their performance.Farmers fail to join hands in fighting dieasas like purchase of vaccines for lumpy skin disease and pesticides</p>
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Expenditure

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

211101 General Staff Salaries	38,553	9,907	25.7%	
221011 Printing, Stationery, Photocopying and Binding	750	230	30.7%	
221014 Bank Charges and other Bank related costs	150	92	61.0%	
227001 Travel Inland	8,531	500	5.9%	
	<i>Wage Rec't:</i> 38,553	<i>Wage Rec't:</i> 9,907	<i>Wage Rec't:</i> 25.7%	
	<i>Non Wage Rec't:</i> 5,225	<i>Non Wage Rec't:</i> 822	<i>Non Wage Rec't:</i> 15.7%	
	<i>Domestic Dev't:</i> 6,050	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 49,828	Total 10,729	Total 21.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	Scattered dealers mixing agrochemicals with ordinary sales, mushrooming unregistered agrochemical dealers, lack of transport means to the department. Lack of inadequate staff to monitor the dealers. High prevalence of the pest.
Non Standard Outputs:	<p>5 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district</p> <p>- 4 Quarterly Planning meetings conducted at the district and 5 monitoring exercises done in Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer 1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p>	<p>5 trips done in Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C</p> <p>1 quarterly planning meeting held at the District headquarters.</p> <p>614 farmers attended sensitization meetings on coffee twig borer in the LLGs of Butenga, Kibinge, Kitanda, Bigasa and B</p>		

Expenditure

211101 General Staff Salaries	26,925	2,781	10.3%	
221002 Workshops and Seminars	5,661	1,771	31.3%	

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

<i>Wage Rec't:</i>	26,925	<i>Wage Rec't:</i>	2,781	<i>Wage Rec't:</i>	10.3%
<i>Non Wage Rec't:</i>	6,067	<i>Non Wage Rec't:</i>	1,771	<i>Non Wage Rec't:</i>	29.2%
<i>Domestic Dev't:</i>	6,002	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,993	Total	4,552	Total	11.7%

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for)	0 (N/A)	0	Farmers failing to pay for the vaccine though services were free of charge,
No. of livestock by type undertaken in the slaughter slabs	2200 (1000 Heads of cattle, 500 goats & 700 pigs in LLGs of Bukomansimbi TC, Butenga, Bigasa, Kitanda and Kibinge Sub-counties)	300 (300 Heads of cattle, 140 goats & 220 pigs in LLGs of Bukomansimbi TC, Butenga, Bigasa, Kitanda and Kibinge Sub-counties)	13.64	inadequate number of staff, failure for the Ministry to provide free of charge
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD)	2000 (2000 heads of cattle vaccinated against lumpy skin disease)	400.00	vaccines, lack of vehicle to the department for easy collection of dead dogs

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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:	800 Farmers in the district sensitised on livestock diseases in the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa	684 farmers sensitized on the outbreak of lumpy skin disease. Dog poison procured and 83 dogs collected dead in Kibinge, Butenga and Bukomansimbi T/C		
	500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD			
	200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs			
	20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district			
	- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC			
	- 12 Monthly staff meetings held for quality service delivery assurance			
	12 months salaries paid for 1 Senior Vet			
	12 Monthly reports submitted to MAAIF			
	1 Uganda Vet Assn Symposium to be attended			

Expenditure

224002 General Supply of Goods and Services	6,801	1,700	25.0%
227001 Travel Inland	1,800	1,788	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,153	1,788	34.7%
Domestic Dev't:	6,801	1,700	25.0%
Donor Dev't:		0	0.0%
Total	11,954	3,488	29.2%

Function: District Commercial Services

1. Higher LG Services

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Bukomansimbi TC)	0 (Not yet implemented)	.00	Limited funds
No of businesses inspected for compliance to the law	200 (In the rural growth towns of Bukomansimbi Tc, Bigasa, Kitanda, Butenga and Kibinge LLGs.)	9 (2 petrol stations and 7 coffee factories and 1 maize mill)	4.50	
No of businesses issued with trade licenses	0 (This was tendered out by the LLGs)	0 (All LLGs tendered this function)	0	
No of awareness radio shows participated in	0 (Not planned for due to limited funds)	0 (N/A)	0	
Non Standard Outputs:	Not planned for due to limited funds	N/A		

Expenditure

227001 Travel Inland	1,000	97		9.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,700	97	Non Wage Rec't:	5.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,700	97	Total	5.7%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitanda Sub-counties)	07 (Seven SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitanda Sub-counties. The SACCOs are Bukomansimbi SACCO, Taala ya Mawogola Bukomansimbi Branch, MAMIDECOT Bukomansimbi branch, Butenga SACCO, Misanvu SACCO, Kitanda SACCO and Bigasa SACCO visited.	100.00	The savings culture among people is low due low incomes and history of cooperatives, all the Co-Save groups visited share out all their proceeds at the end of the year. hence there is no growth.
No. of cooperative groups mobilised for registration	04 (Cooperative groups registered in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitanda Sub-counties)	0 (None yet)	.00	

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

No. of cooperatives assisted in registration	04 (Cooperative groups in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (None yet)	.00	
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Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	Butenga UWESO, Gongwe SILK groups and Kyango UWESO groups were visited and sensitised on developing micro-credit		
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Expenditure

227001 Travel Inland	800	485	60.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,300	485	37.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,300	485	37.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Only 14 of the targeted 20 facilities supervised due to shortage of funds. This challenge also led to only seven of the targeted 20 parishes' VHT activities being supported by the DHT.
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>1.1 Four planning meetings ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 Four Meetings at the district headquarters.</p> <p>1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.</p> <p>1.5 Sanitation activities including sanitation week carried out in the 5 subcounties of the district.</p> <p>1.6 Intergrated supervision and monitoring by DHC/GPCdone.</p> <p>1.7 Salaries paid to 56 health workers including 20 to be recruited.</p> <p>1.8 End of year party carried out for health workers at the district headquarter.</p> <p>1.1.9 Donor activities for PMTCT,Health systems strengthened</p>	<p>One planning meeting carried out, support supervision to 14 health facilities carried out. VHTs supervised in only 7 parishes in the district. Non wage component component overspent due to the extra funds received from the central government to conduct t</p>		
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Expenditure

211101 General Staff Salaries	360,369	89,746	24.9%
221011 Printing, Stationery, Photocopying and Binding	2,600	150	5.8%
221014 Bank Charges and other Bank related costs	250	97	38.8%
222001 Telecommunications	400	260	65.0%
227001 Travel Inland	191,216	35,498	18.6%
Wage Rec't:	360,369	Wage Rec't: 89,746	Wage Rec't: 24.9%
Non Wage Rec't:	20,578	Non Wage Rec't: 3,889	Non Wage Rec't: 18.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	180,000	Donor Dev't: 32,116	Donor Dev't: 17.8%
Total	560,947	Total 125,751	Total 22.4%

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	152800 (Buyoga H/C in Mirambi subcounty,Kitaasa,St Mary's Buke med Health centres in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	11144 (11144 outpatients seen at Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	7.29	Funds transferred (12,242,000) to the NGO lower level facilities inadequate to carry out the PHC activities as per the guidelines. The inexistnt transportation facilities especially motorcycles make
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3585 (Buyoga H/C in Mirambi subcounty,Kitaasa,St Mary's Health centres in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	728 (728 children immunized at Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	20.31	field based activities very difficult and expensive.
Number of inpatients that visited the NGO Basic health facilities	2587 (Buyoga H/C in Mirambi subcounty,Kitaasa,St Mary's Health centres in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	588 (588 inpatients seen at Buyoga H/C in Kibinge s/c,Kitaasa,St Mary's Health Buke med center,Bukomansimbi med centre in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi mukiisa H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	22.73	
No. and proportion of deliveries conducted in the NGO Basic health facilities	759 (Buyoga H/C in Mirambi subcounty,Kitaasa,St Mary's Health centres in Bukomansimbi Town Council,Kawoko,Luyitayita, Kabigi H/C in Butenga Subcounty,Makukulu H/C in Kitanda subcounty.)	371 (371 deliveries accounting for 58% of the deliveries in health facilities.)	48.88	
Non Standard Outputs:	Not planned for.	N/A		

Expenditure

263101 LG Conditional grants(current)	49,268	12,242	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,268	12,242	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,268	12,242	24.8%

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

%age of approved posts filled with qualified health workers	44 (23 new health workers to be recruited bringing the % of approved posts filled to 59% from 46%.)	37 (37% filled with qualified health workers atButenga h/c iv, in Butenga s/cMirambi Kagogo,Kisijjoin kibinge s/c,Kitanda in Kitanda s/c,Bigasa,Kigangazzi in Bigasa s/c)	84.09	Funds innadequate, released late by finance, Lack of transportation facilities. Delapidated buildings and very old medical equipment in the
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 6 Gov't Health facilities)	1129 (1129 children immunised at Butenga h/c iv, in Butenga s/c Mirambi Kagogo, Kisijoin kibinge s/c, Kitanda in Kitanda s/c, Bigasa, Kigangazzi in Bigasa s/c)	22.35	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (254 villages (100%) to have unctional VHTs.)	99 (100% of villages have VHTs. Butenga s/c, Bigasa s/c, Kibinge s/c, Kitanda s/c, Town council)	110.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	271 (271 deliveries accounting for 42% of the total deliveries in the health facilities of utenga h/c iv, in Butenga s/c Mirambi Kagogo, Kisijoin kibinge s/c, Kitanda in Kitanda s/c, Bigasa, Kigangazzi in Bigasa s/c)	27.10	
Number of inpatients that visited the Govt. health facilities.	330 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	56 (Butenga h/c iv, in Butenga s/c Mirambi Kagogo, Kisijoin kibinge s/c, Kitanda in Kitanda s/c, Bigasa, Kigangazzi in Bigasa s/c)	16.97	
Number of outpatients that visited the Govt. health facilities.	106960 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigaangazi, Kaggogo and Kisojjo.)	19185 (19185 outpatients seen in govt units.)	17.94	
No. of trained health related training sessions held.	20 (20 trainings and CMEs to be conducted.)	6 (6 trainings held.)	30.00	
Number of trained health workers in health centers	55 (7 Government facilities funded through PHC NWR,)	25 (25 health workers in various disciplines mainly by implementing partners.)	45.45	
Non Standard Outputs:	Funds transferred to 6 Gov't Health facilities	N/A		

Expenditure

263101 LG Conditional grants (current)	59,393	15,219	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	59,393	15,219	25.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	59,393	15,219	25.6%

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	0 (Triggerring action plans in the 5 LLGs)	0 (N/A)	0	N/A
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of villages which have been declared Open Deafecation Free(ODF) 5 (Sub counties of Kitanda, Kibinge, Bigasa, AND Butenga Sub county) 0 (Still triggering the villages.) .00

Non Standard Outputs: Not planned this financial year. N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	20,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Transferred funds to 5 LLGs 0 Non submission of quarterly output reports.

Expenditure

263101 LG Conditional grants(current)	6,587	1,647	25.0%		
263202 LG Unconditional grants(capital)	37,601	9,367	24.9%		
Wage Rec't:	2,608	Wage Rec't:	652	Wage Rec't:	25.0%
Non Wage Rec't:	3,249	Non Wage Rec't:	779	Non Wage Rec't:	24.0%
Domestic Dev't:	38,331	Domestic Dev't:	9,583	Domestic Dev't:	25.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,188	Total	11,014	Total	24.9%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (Not planned) 0 (N/A) 0 Phase I poorly constructed.
 No of healthcentres constructed 1 (Construction of Kitanda HC III OPD) 1 (Phase II construction of Kitanda HC III OPD started.) 100.00
 Non Standard Outputs: 1.Mitigyera Parish, Kitanda sub county. N/A

Expenditure

231001 Non-Residential Buildings	100,877	19,155	19.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,877	Domestic Dev't:	19,155	Domestic Dev't:	19.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,877	Total	19,155	Total	19.0%

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

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	770 (n the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District)	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District)	100.00	No challenge
No. of teachers paid salaries	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District)	770 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District)	100.00	
Non Standard Outputs:	N/A	Not planned		

Expenditure

211101 General Staff Salaries	2,969,942	660,605	22.2%
224002 General Supply of Goods and Services	486,394	133,227	27.4%
	Wage Rec't: 2,969,942	Wage Rec't: 660,605	Wage Rec't: 22.2%
	Non Wage Rec't: 429,515	Non Wage Rec't: 133,227	Non Wage Rec't: 31.0%
	Domestic Dev't: 56,879	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 3,456,336	Total 793,832	Total 23.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	43000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	42000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	97.67	Exams are currently ongoing.
No. of pupils sitting PLE	3000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	3000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	100.00	

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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 student drop-outs	430 (n the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	0 (No data currently.)	.00	
No. of Students passing in grade one	200 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	206 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	103.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	289,885	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	289,885	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Funds transferred to all the 5 LLGs	0	The tool to capture LLG outputs is yet to be provided.	
<i>Expenditure</i>					
263101 LG Conditional grants(current)	2,941	818		27.8%	
263202 LG Unconditional grants(capital)	17,818	4,455		25.0%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,771	<i>Non Wage Rec't:</i>	818	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>	17,988	<i>Domestic Dev't:</i>	4,455	<i>Domestic Dev't:</i>	24.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,759	Total	5,272	Total	25.4%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned for)	0	The works are still being procured, while the expenditure was in respect of Unspents balances returned to the Consolidated fund.
No. of classrooms constructed in UPE	6 (In the four Sub counties of Kibinge, Butenga, Bigasa and Kitand, specifically in the underlisted schools- Buswege, Ndalage Islamic, Also five latrines of 5 stance @ in the under listed schools, Kigan)	0 (Funds returned to Consolidated fund as per Instruction for Unspent bal fro MoFPED.)	.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

231001 Non-Residential Buildings	351,589	87,897	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	351,589	Domestic Dev't: 87,897	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	351,589	Total 87,897	Total 25.0%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	Some teachers who were deleted are getting paid now
No. of teaching and non teaching staff paid	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	
No. of students passing O level	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	100.00	
Non Standard Outputs:	N/A	Not planned for		

Expenditure

221406 Secondary Teachers' Salaries	743,166	192,778	25.9%	
Wage Rec't:	743,166	Wage Rec't: 192,778	Wage Rec't: 25.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	743,166	Total 192,778	Total 25.9%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	500 (Students enrolled in USE schools in Bukomansimbi LG)	0	None
Non Standard Outputs:	N/A	Secondary Capitation in all the 4 Subcounties of Kitanda, Bigasa, Kibinge and Butenga		

Expenditure

263104 Transfers to other gov't units(current)	481,579	120,395	25.0%	
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	481,579	Non Wage Rec't:	120,395	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%
Total	481,579	Total	120,395	Total	25.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	N/A	Salaries paid to PEO,IOS	0	None	
<i>Expenditure</i>					
211101 General Staff Salaries	53,828	6,200	11.5%		
Wage Rec't:	53,828	Wage Rec't:	6,200	Wage Rec't:	11.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,828	Total	6,200	Total	11.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District.)	14 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District.)	100.00	None	
No. of primary schools inspected in quarter	135 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District.)	135 (In the four sub counties of Kibinge, Butenga, Bigasa and Kitanda in the District.)	100.00		
No. of inspection reports provided to Council	4 (Bukomansimbi District HQT)	4 (Bukomansimbi District HQT)	100.00		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (Not planned for)	0		
Non Standard Outputs:	N/A	Not planned for			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	6,131	552	9.0%		
221014 Bank Charges and other Bank related costs	200	200	100.0%		
224002 General Supply of Goods and Services	4,036	1,430	35.4%		
227001 Travel Inland	13,883	1,210	8.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,700	Non Wage Rec't:	3,392	Non Wage Rec't:	11.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,700	Total	3,392	Total	11.4%

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Output: Sports Development services

Non Standard Outputs:	N/A	In all the 4 subcounties of the District	0	None
<i>Expenditure</i>				
227001 Travel Inland	4,500	5,270		117.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,500	5,270	Non Wage Rec't:	117.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,500	5,270	Total	117.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1.1.1. One annual workplan submitted, One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports	-1 annual workplan submitted -5 bid documents produced 1 site meeting held -Annual workplan produced and submitted -2 monitoring exersises done to follow up on mantaintenance of roads -Salary paid for 5 members of staff in the department	0	Late release guideline on how to use force on accounts on mantainbance of roads
<i>Expenditure</i>				
211101 General Staff Salaries	26,722	3,117		11.7%
221014 Bank Charges and other Bank related costs	360	340		94.4%
227001 Travel Inland	4,500	1,772		39.4%
Wage Rec't:	26,722	3,117	Wage Rec't:	11.7%
Non Wage Rec't:	13,873	2,112	Non Wage Rec't:	15.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,595	5,229	Total	12.9%

2. Lower Level Services

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	5 (District roads of Bukomansimbi t/c Kitanda Bigasa Kibinge Butenga maintained)	0 (referred to second quarter)	.00	guidelines were given out late
Non Standard Outputs:	N/A	N/A		

Expenditure

263204 Transfers to other gov't units(capital)	170,425	16,894	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	170,425	16,894	9.9%
Donor Dev't:		0	0.0%
Total	170,425	16,894	9.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	32 (Force account)	0 (Not planned for)	.00	Late release of guidelines on how to use force on account
No. of bridges maintained	()	0 (Not planned for)	0	led to under performance
Length in Km of District roads routinely maintained	30 (Kikuta kyakajwega Kikondere -bukomanasimbi Kataba-meeru,kisaka Pidda-kalugu kavule)	0 (Activity forwarded to 2nd quarter)	.00	
Non Standard Outputs:	4 roads and swamps supplied with culverts.	Activity forwarded to 2nd quarter		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	11,529	0	0.0%
Domestic Dev't:	421,594	0	0.0%
Donor Dev't:		0	0.0%
Total	433,123	0	0.0%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	2.1.1 Five motor vehicles maintained	-1 vehicle serviced and maintained	0	Limited funding to enable servicing of all the 5 District Vehicles.
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Expenditure

228002 Maintenance - Vehicles	16,000	1,640	10.3%
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	Non Wage Rec't:	1,640	Non Wage Rec't:	10.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	1,640	Total	10.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Procurement of land for district offices	Activity referred to second quarter	0	Activity referred top second quarter
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintainance technician	procured fuel and Lubricants for running both the water office and the fiel activities and stationery was done	0	The office had only one Motorcycle to run both the field and office activities, so most of the time we had to request other departments to assistance the water department for motorvehicle and motorcycle in oder to carryout activities.
	1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quartery and annual reports/ workplans .			

Expenditure

211101 General Staff Salaries	9,548	2,781	29.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

227001 Travel Inland	1,350	400	29.6%	
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%	
Wage Rec't:	9,548	2,781	29.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,350	3,400	30.0%	
Donor Dev't:		0	0.0%	
Total	20,898	6,181	29.6%	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	0 (N/A)	.00	some delays in oher department like procurement causes also delays and the likes of payment of retension which would otherwise be paid in the same FY but crosses into another FY. Our over expenditure was a result of some contractor's payment was due.
No. of sources tested for water quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	0 (N/A)	.00	
No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	0 (N/A)	.00	
No. of supervision visits during and after construction	80 (2.1.0 Tanks at Bukango & kigangazi parishes in Bigasa S/C and makukulu parish in Kitanda S/C. Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	1 (inspection of water points visits after construction was done and regular data collection and analysis was also done in all the subcounty)	1.25	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	0 (N/A)	.00	
Non Standard Outputs:	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	4 planning and Advocacy meetings were held at Butenga, Kitanda Kibinge and Bigasa Sub county		

Expenditure

221005 Hire of Venue (chairs, projector etc)	1,500	500	33.3%	
227001 Travel Inland	9,180	6,731	73.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,180	7,231	37.7%	
Donor Dev't:		0	0.0%	
Total	19,180	7,231	37.7%	

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable in the District)	0 (N/A)	0	The design of 6000ltrs is rather small ,most beneficiary would rather wish atleast the Gov't consider to 10000ltrs
No. of public sanitation sites rehabilitated	0 (Not available)	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (In Kitanda and Bigasa subcounties)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	80 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	0 (N/A)	.00	
No. of water points rehabilitated	11 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounties)	1 (payment of retention money was done for the contractors who completed their works in FY2011/2012 (Masaka Town service Ltd, Karobs Enterprises ltd, Kemp group Ltd,and Bakumulali High quality Contractors Ltd))	9.09	
Non Standard Outputs:	3.1.0 22,000,000/= co-fund by community towards the construction of 55 rainwater harvesting tank at a cost of 400,000 per tank.	N/A		

Expenditure

227001 Travel Inland	21,055	14,036	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	0	0.0%
Domestic Dev't:	63,331	14,036	22.2%
Donor Dev't:		0	0.0%
Total	69,331	14,036	20.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (In the 2 sub counties of Kitanda & Bigasa subcounties.)	0 (N/A)	0	All these activities were scheduled to be done in the 2nd quarter hence no expenditure.
No. Of Water User Committee members trained	357 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	0 (N/A)	.00	

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	0 (N/A)	.00	
No. of water user committees formed.	51 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	6 (4.1.0 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	0 (N/A)	.00	
Non Standard Outputs:	4.1.1 Training 10 Masons in fero cement rain water harvesting tanks construction skills in all the subcounties of kitanda and Bigasa	N/A		

Expenditure

221002 Workshops and Seminars	2,000	1,390	69.5%
227001 Travel Inland	-2,357	5,461	-231.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,453	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	19,643	<i>Domestic Dev't:</i> 6,851	<i>Domestic Dev't:</i> 34.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,096	Total 6,851	Total 26.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Insufficient funds and budget cuts enabled

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Non Standard Outputs:	1.1.1 2 Officers paid salaries 1.1.2 Natural Resources Office managed at HLG.	3 months salary for staff was fully paid. Quarterly and annual reports submitted to MWE Headquarters Kampala		some of the office activities half-way done
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Expenditure

211101 General Staff Salaries	24,324	2,781	11.4%
227001 Travel Inland	300	69	23.0%
Wage Rec't:	24,324	2,781	11.4%
Non Wage Rec't:	300	69	23.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,624	2,850	11.6%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	8 (8,500 tree seedlings planted in the Subcounties of Kitanda, Bigasa, Butenga, Kibinge s.c and Bukomansimbi town council.)	2 (Tree planting was postponed to next quarter due to insufficient funds released)	25.00	Insufficient funds enabled implementation of some activities in the department
Number of people (Men and Women) participating in tree planting days	80 (3.1.4 30 women and 50 men Trained in afforestation in Kibinge, Butenga, Kitanda and Kibinge s.c and Bukomansimbi T.C)	0 (Activity postponed to next quarter)	.00	
Non Standard Outputs:	3.1.5; 4 Sub counties assessed on the survival of planted trees.	not done		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,103	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,103	0	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4.1.1 4 water shed committees formed in the s/c of Kitanda, Butenga, Kibinge and Bigasa)	1 (Sensitisation of communities was done in Kibinge S/C)	0	Budget cuts on the department funds has led to poor performance
Non Standard Outputs:	4.1.1 4 sensitisation meetings conducted to communities on the conservation of wetlands and their importance in Kitanda, Bigasa, Kibinge and Butenga S/C	Not done		

Expenditure

227001 Travel Inland	1,368	800	58.5%
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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>	1,368	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	58.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,368	Total	800	Total	58.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	85 (5.1.1 5 S/C focal persons trained. 5.1.2 80 local leaders trained at the district Hqters and sub county headquarters of kibinge, kitanda, butenga and bigasa plus Bukomansimbi T/C)	0 (None)	.00	fNot planned for
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Non Standard Outputs:	5.1.3 20 selected schools from the 5 S/C trained environment protection and conservation	Funds not enough to carry out this activity		
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Expenditure

227001 Travel Inland	1,135	80	7.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,135	<i>Non Wage Rec't:</i>	80	<i>Non Wage Rec't:</i>	7.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,135	Total	80	Total	7.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (6.1.1 5 fuel filling stations inspected in butengat/c, bukumansimbi t/c and kagologolo t/c)	6 (1 fuel station inspected and found not compliant to environment standards 6 wetland inspections done in Butenga, Bigasa and Kibinge S/C)	120.00	Peoples attitudes towards ownership of both wetlands and bussinesses is still an environmental challenge in execution of our work
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Non Standard Outputs:	Not planned for	None		
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,514	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,514	Total	0	Total	0.0%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to the 5 LLGs of Bukomansimbi, Butenga, Bigasa, and Kibinge	0	Generation of reports from the LLGs is a big challenge.
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Expenditure

263101 LG Conditional grants(current)	51,761	2,671	5.2%	
Wage Rec't:	8,589	Wage Rec't: 2,147	Wage Rec't: 25.0%	
Non Wage Rec't:	676	Non Wage Rec't: 169	Non Wage Rec't: 25.0%	
Domestic Dev't:	42,496	Domestic Dev't: 354	Domestic Dev't: 0.8%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	51,761	Total 2,671	Total 5.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Office operations run.	One staff meeting held at the district headquarters. CDOs facilitated to procure office stationery and other office consumables.	0	Some departments have not yet accessed staff and funding thus constraining the limited resources
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Expenditure

211101 General Staff Salaries	25,276	10,235	40.5%
221011 Printing, Stationery, Photocopying and Binding	598	290	48.5%
227001 Travel Inland	463	302	65.1%
Wage Rec't:	25,276	Wage Rec't: 10,235	Wage Rec't: 40.5%
Non Wage Rec't:	1,062	Non Wage Rec't: 592	Non Wage Rec't: 55.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,338	Total 10,827	Total 41.1%

Output: Adult Learning

No. FAL Learners Trained	600 (To facilitate adult learning in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	700 (In the 35 FAL classes in the district)	116.67	Low turn up of learners
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Non Standard Outputs:	To supply FALclasses with instructional materials, to pay incentives to FAL instructors to hold review meetings and monitor activities in the sub/counties of Bigasa, Butenga, Kibinge ,Kitanda and Bukomansimbi T/C	-40 FAL instructors provided with Honoraria/ Incentives. -One quarterly meeting held with FAL instructors and sub/county FAL coordinators (CDOs) Sub/county FAL coordinators facilitated to carry out support supervision to FAL classes.
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Expenditure

227001 Travel Inland	5,200	1,240	23.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,135	1,240	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,135	1,240	20.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(To procure and supply assistive devices to PWDs in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi t/c and Bukomansimbi district headquarters)	0 (Not implemented)	0	Planning for PWDS IS CHALLENGE BECAUSE OF THE NATURE didabilities AND SETTLEMENT areas
Non Standard Outputs:	To support PWD groups with special grant, to facilitate PWD council meetings, to support PWD youth for vocational training, facilitate PWD representatives attend IDDand White Cane Day	-One District Disability Council Executive Committee meeting held at the district headquarters. Evaluated 9 PWD community applicant groups for special grant		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	102	100	97.7%
227001 Travel Inland	2,000	330	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,563	430	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,563	430	3.7%

Output: Reprsentation on Women's Councils

No. of women councils supported	6 (6 women councils supported to hold quarterly planning meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi t/c)	6 (Bukomansimbi district headquarters)	100.00	limited funds
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Non Standard Outputs: 5 women projects monitored, 10 representatives facilitated to attend IWD and 5 women groups supported for income generation in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomasnimbi t/c

-One District Women Council Executive Committee meeting held at the district headquarters

Expenditure

227001 Travel Inland	2,102		195		9.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,102	<i>Non Wage Rec't:</i>	195	<i>Non Wage Rec't:</i>	3.8%
<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%
<i>Total</i>	5,102	<i>Total</i>	195	<i>Total</i>	3.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 N/A

Non Standard Outputs: 1.0: 1 Planning office managed in Bukomansimbi District (trainings, coordination, fuel, stationery and office equipment procured and allowances paid to officers).

Planning office managed in Bukomansimbi District to facilitate the contracts committee meeting and operations

Expenditure

227001 Travel Inland	2,000		550		27.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	22.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	2,500	<i>Total</i>	550	<i>Total</i>	22.0%

Output: District Planning

No of Minutes of TPC meetings	15 (2.2.0: 15 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	20.00	Low funding has led to reduction on the number of activities to have been
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

No of minutes of Council meetings with relevant resolutions	7 (7 Council meetings held bukomansimbi district headquarters and minutes produced.)	1 (1 Council meeting held to pass the District Budget at the HLG.)	14.29	conducted.
No of qualified staff in the Unit	2 (2.1.0 Salary paid to 1 distict planner and 1 statistician at bukomansimbi district)	2 (2.1.0 Salary paid to 1 distict planner and 1. statistician at bukomansimbi district for the months of July, August and September 2012)	100.00	
Non Standard Outputs:	<p>2.3.0: one DDP produced/revised at Bukomansimbi Headquarters and 5 DPs produced at Butenga, Kibinge, Kitanda Bigasa sub/counties and Bukomansimbi Town Council</p> <p>2.4.0: 40pple trained in planning issues in Bukomansimbi District.</p> <p>2.5.0: One budget conference held and one BFP produced at Bukomansimbi district headquartes.</p> <p>2.5.0: One budget conference held at Bukomansimbi District Headquarters.</p> <p>2.6.0:One budgetframework paper prepared for Bukomansimbi District.</p>	The District technical team carried out a support supervision exercise of the Lower Local Government		

Expenditure

211101 General Staff Salaries	19,847	6,144	31.0%
221002 Workshops and Seminars	3,000	373	12.4%
<i>Wage Rec't:</i>	19,847	<i>Wage Rec't:</i> 6,144	<i>Wage Rec't:</i> 31.0%
<i>Non Wage Rec't:</i>	20,328	<i>Non Wage Rec't:</i> 373	<i>Non Wage Rec't:</i> 1.8%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	40,175	Total 6,517	Total 16.2%

Output: Demographic data collection

Non Standard Outputs:	<p>4.1.0: 5 CIS reports prepared.</p> <p>4.2.0:Population variables intergrated in One DDP in Bukomansimbi.</p> <p>4.3.0: 1 Census exercise coordinated in the Bukomansimbi District and issues intergrated in development plan.</p>	LOGICS Plus forms for both the lower local government and the district were printed and forms were distributed.	0	Collection of the forms is in progress. People have a slow response when it comes to provision of data
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Expenditure

227001 Travel Inland	1,430	277	19.4%
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,430	<i>Non Wage Rec't:</i>	277	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,430	Total	277	Total	19.4%

Output: Development Planning

Non Standard Outputs:	6.1.0: 5 LLGs in Bukomansimbi mentored and supported in participatory planning guides	Facilitated the reproduction of the fourth quarter plan implementation and budget performance reports and the procurement of the books for accounts	0	N/A
	6.3.0:1 Internal assesment of District and LLGs performance undertaken in Bukomansimbi District.	Operationalization of the planning unit office		
	6.4.0: 1 District External assessment coordinated at Bukomansimbi District Headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	570	1,030	180.7%		
227001 Travel Inland	1,930	700	36.3%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i>	69.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	1,730	Total	69.2%

Output: Operational Planning

Non Standard Outputs:	8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.	8.2.0:2 LGMSD & PAF reports prepared and submitted to various ministries in Kampala.	0	N/A
	8.3.0: Preparation of 4 quarterly contract form B cordinated in Bukomansimbi.			
	8.4.0: 7 Donor support programs and projects integrated into the DDP.			

Expenditure

227001 Travel Inland	2,866	300	10.5%
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,606	Non Wage Rec't:	300	Non Wage Rec't:	8.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,606	Total	300	Total	8.3%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	9.1.0: 12 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District. 9.5.0: 5 LLGs mentored in M&E terms of reference.	9.1.0: District engineer carried out the visits and BOQ were prepared. 9.1.1: Being fuel for monitoring made to Tusabe service station 9.1.2: Being payment for monitoring as allowance for Technical people
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Expenditure

227001 Travel Inland	7,049	4,795	68.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,730	Non Wage Rec't:	86.5%
Domestic Dev't:	7,899	Domestic Dev't:	3,065	Domestic Dev't:	38.8%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,899	Total	4,795	Total	48.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0

The budget for wage had been provided for the District Internal Auditor only, yet the District recently recruited an Internal Auditor, but still the

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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11. Internal Audit

Non Standard Outputs:	Monthly salary for Chief Internal Auditor and Internal auditor paid at Bukomansimbi HLG.Facilitation of Management of the office.	2 Internal Audit Staff paid their monthly salary at Bukomansimbi HLG.		Department wage budget is still low.
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Expenditure

211101 General Staff Salaries	18,375	8,544	46.5%
Wage Rec't:	18,375	8,544	46.5%
Non Wage Rec't:	3,020	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,394	8,544	39.9%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(To have one Quarterly Internal Audit Report produced just one month after the end of the Quarter, that is on 31/07/2012, 31/10/2012,31/01/2013 and 30/04/2013)	31/07/2012 (4th quarter Internal audit report produced at the HLG by 31.07.2012.)	0	Low funding limits the scope to be covered.
No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports produced and presented to Council.)	1 (2011/2012 Fourth Quarter Internal Audit Report produced and submitted to Council.)	25.00	
Non Standard Outputs:	Special Audit Reports produced as per the request from the Chief Administrative Officer, District Chairperson and the Resident District Commissioner.	No special audit was conducted during this quarter.		

Expenditure

221002 Workshops and Seminars	1,500	230	15.3%
221011 Printing, Stationery, Photocopying and Binding	641	65	10.1%
227001 Travel Inland	3,264	335	10.3%
Wage Rec't:	9,696	0	0.0%
Non Wage Rec't:	5,405	630	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,101	630	4.2%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Expenditure

263101 LG Conditional grants(current)	0	3,486	N/A
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Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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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11. Internal Audit

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	2,670	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	816	<i>Non Wage Rec't:</i>	0.0%	
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%	
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%	
Total	0	Total	3,486	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,906,847	<i>Wage Rec't:</i>	1,135,905	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	1,942,253	<i>Non Wage Rec't:</i>	387,035	<i>Non Wage Rec't:</i>	19.9%
<i>Domestic Dev't:</i>	1,913,400	<i>Domestic Dev't:</i>	293,663	<i>Domestic Dev't:</i>	15.3%
<i>Donor Dev't:</i>	200,000	<i>Donor Dev't:</i>	32,116	<i>Donor Dev't:</i>	16.1%
Total	8,962,500	Total	1,848,720	Total	20.6%

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		1,050,247	77,488
Sector: Agriculture				83,467	18,847
<i>LG Function: Agricultural Advisory Services</i>				83,467	18,847
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,932	18,847
LCII: Mbirizi				77,932	18,847
Item: 263104 Transfers to other gov't units(current)					
Bigasa	Mbirizi	Conditional Grant for NAADS	N/A	77,932	18,847
			(Funds Transferred)		
Output: Multi sectoral Transfers to Lower Local Governments				5,535	0
LCII: Kigangazi				5,535	0
Item: 263101 LG Conditional grants(current)					
Bigasa	Bigasa	Multi-Sectoral Transfers to LLGs	N/A	5,535	0
Sector: Works and Transport				651,596	0
<i>LG Function: District, Urban and Community Access Roads</i>				610,096	0
<i>Capital Purchases</i>					
Output: Other Capital				167,640	0
LCII: Bukango				167,640	0
Item: 231007 Other Structures					
Bukomansimbi district		District Unconditional Grant - Non Wage	Completed	167,640	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,633	0
LCII: Mbirizi				7,633	0
Item: 263204 Transfers to other gov't units(capital)					
Bigasa	Bigasa	Other Transfers from Central Government	N/A	7,633	0
Output: District Roads Maintenance (URF)				433,123	0
LCII: Bukango				433,123	0
Item: 263201 LG Conditional grants(capital)					
Bukomansimbi	Bigasa, Butenga, Kibinge and Kitanda	Roads Rehabilitation Grant	N/A	433,123	0
Output: Multi sectoral Transfers to Lower Local Governments				1,700	0
LCII: Mbirizi				1,700	0
Item: 263201 LG Conditional grants(capital)					
Bigasa Sub county	Mbirizi - Kayunga Road	Multi-Sectoral Transfers to LLGs	N/A	1,700	0
<i>LG Function: District Engineering Services</i>				41,500	0
<i>Capital Purchases</i>					
Output: Other Capital				41,500	0
LCII: Bukango				41,500	0

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		1,050,247	77,488
Item: 311101 Land					
Bukomansimbi district		District Unconditional Grant - Non Wage	Completed	41,500	0
Sector: Education				213,313	38,757
LG Function: Pre-Primary and Primary Education				116,513	14,557
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,600	13,400
LCII: Butalaga				53,600	13,400
Item: 231001 Non-Residential Buildings					
gongwe sda	gongwe sda	Conditional Grant to SFG	Works Underway	53,600	13,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,284	0
LCII: Kigangazi				58,284	0
Item: 263104 Transfers to other gov't units(current)					
gongwe	gongwe	Conditional Grant to Primary Education	N/A	58,284	0
				(Direct transfer)	
Output: Multi sectoral Transfers to Lower Local Governments				4,629	1,157
LCII: Kigangazi				4,629	1,157
Item: 263202 LG Unconditional grants(capital)					
Bigasa Sub county	Bigasa (Supply of School desks)	Multi-Sectoral Transfers to LLGs	N/A	4,629	1,157
				(Funds Transferred)	
LG Function: Secondary Education				96,800	24,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,800	24,200
LCII: Bukango				96,800	24,200
Item: 263104 Transfers to other gov't units(current)					
bigasa sss	bigasa	Conditional Grant to Secondary Education	N/A	96,800	24,200
Sector: Health				33,676	7,430
LG Function: Primary Healthcare				33,676	7,430
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,204	3,062
LCII: Kigangazi				4,332	1,114
Item: 263101 LG Conditional grants(current)					
Kigangazi HC II	Kigangazi	Conditional Grant to PHC - development	N/A	4,332	1,114
LCII: Mbirizi				6,872	1,949
Item: 263101 LG Conditional grants(current)					

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		1,050,247	77,488
Bigasa HC III	Bigasa	Conditional Grant to PHC- Non wage	N/A	6,872	1,949
Output: Standard Pit Latrine Construction (LLS.)				5,000	0
LCII: Mbirizi				5,000	0
Item: 263101 LG Conditional grants(current)					
Bigasa H.C III		Donor Funding	N/A	5,000	0
Output: Multi sectoral Transfers to Lower Local Governments				17,472	4,368
LCII: Mbirizi				17,472	4,368
Item: 263202 LG Unconditional grants(capital)					
Bigasa Sub county	Bigasa (HIV/AIDS Counselling centre)	Multi-Sectoral Transfers to LLGs	N/A	17,472	4,368
			(Funds Transferred)		
Sector: Water and Environment				361	90
LG Function: Natural Resources Management				361	90
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				361	90
LCII: Kigangazi				361	90
Item: 263101 LG Conditional grants(current)					
Bigasa Sub County	Bigasa	Multi-Sectoral Transfers to LLGs	N/A	361	90
			(Transfers to LLG)		
Sector: Social Development				14,291	0
LG Function: Community Mobilisation and Empowerment				14,291	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,347	0
LCII: Bukango				7,347	0
Item: 263204 Transfers to other gov't units(capital)					
Bigasa	Bigasa subcounty headquarters	LGMSD (Former LGDP)	N/A	7,347	0
Output: Multi sectoral Transfers to Lower Local Governments				6,944	0
LCII: Mbirizi				6,944	0
Item: 263101 LG Conditional grants(current)					
Bigasa Sub county	Bigasa	Multi-Sectoral Transfers to LLGs	N/A	6,944	0
Sector: Justice, Law and Order				26,458	6,615
LG Function: Local Police and Prisons				26,458	6,615
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				26,458	6,615
LCII: Mbirizi				26,458	6,615
Item: 263101 LG Conditional grants(current)					

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bigasa		<i>LCIV: Bukomansimbi</i>		1,050,247	77,488
Bigasa Sub county	Sub county hqrts	Multi-Sectoral Transfers to LLGs	N/A	26,458	6,615
				(Salaries/trfs paid)	
Sector: Public Sector Management				6,346	1,587
LG Function: Local Statutory Bodies				6,346	1,587
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,346	1,587
LCII: Mbirizi				6,346	1,587
Item: 263101 LG Conditional grants(current)					
Bigasa Sub county	Bigasa	Multi-Sectoral Transfers to LLGs	N/A	6,346	1,587
				(Transfer)	
Sector: Accountability				20,739	4,162
LG Function: Financial Management and Accountability(LG)				20,739	4,162
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,739	4,162
LCII: Butalaga				20,739	4,162
Item: 263101 LG Conditional grants(current)					
Bigasa	Bigasa	Multi-Sectoral Transfers to LLGs	N/A	20,739	4,162
				(Salaries/Trfs)	

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: Bukomansimbi</i>		780,045	96,988
Sector: Agriculture				83,182	20,251
<i>LG Function: Agricultural Advisory Services</i>				<i>83,182</i>	<i>20,251</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,182	20,251
LCII: Bukomansimbi Central				83,182	20,251
Item: 263104 Transfers to other gov't units(current)					
Bukomansimbi	Central Ward	Conditional Grant for NAADS	N/A	83,182	20,251
				(Funds Transferred)	
Sector: Works and Transport				156,074	16,894
<i>LG Function: District, Urban and Community Access Roads</i>				<i>156,074</i>	<i>16,894</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				140,425	16,894
LCII: Bukomansimbi Central				140,425	16,894
Item: 263204 Transfers to other gov't units(capital)					
Bukomansimbi Town Council	Bukomansimbi town council	Other Transfers from Central Government	N/A	140,425	16,894
Output: Multi sectoral Transfers to Lower Local Governments				15,649	0
LCII: Bukomansimbi Central				15,649	0
Item: 263102 LG Unconditional grants(current)					
Bukomansimbi Town council	Bukomansimbi	Multi-Sectoral Transfers to LLGs	N/A	7,981	0
Item: 263201 LG Conditional grants(capital)					
Bukomansimbi Town Council	Kyango - Meeru Road	Multi-Sectoral Transfers to LLGs	N/A	7,668	0
Sector: Education				137,367	20,222
<i>LG Function: Pre-Primary and Primary Education</i>				<i>110,078</i>	<i>13,400</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,600	13,400
LCII: Kigungumika				53,600	13,400
Item: 231001 Non-Residential Buildings					
binyobirya p/s	binyobirya p/s	Conditional Grant to SFG	Works Underway	53,600	13,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,478	0
LCII: Bukomansimbi Central				56,478	0
Item: 263104 Transfers to other gov't units(current)					
kyango	kyango	Conditional Grant to Primary Salaries	N/A	56,478	0
				(Direct transfer)	
<i>LG Function: Secondary Education</i>				<i>27,289</i>	<i>6,822</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,289	6,822

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: Bukomansimbi</i>		780,045	96,988
LCII: Bukomansimbi Central				27,289	6,822
Item: 263104 Transfers to other gov't units(current)					
KITASA		Conditional Grant to Secondary Education	N/A	27,289	6,822
Sector: Health				64,151	4,825
LG Function: Primary Healthcare				64,151	4,825
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				40,543	0
LCII: Bukomansimbi Central				40,543	0
Item: 231001 Non-Residential Buildings					
DHO	DHO's Office Hqtr	Donor Funding	Completed	40,543	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				19,000	3,673
LCII: Bukomansimbi Central				6,000	1,836
Item: 263101 LG Conditional grants(current)					
St Mary's Marteniy home	Bukomansimbi Town council	Conditional Grant to PHC Salaries	N/A	6,000	1,836
LCII: Kisagazi				13,000	1,836
Item: 263101 LG Conditional grants(current)					
Kitaasa	Kitaasa	PHC	N/A	6,000	1,836
Bukomansimbi Medical Centre	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	N/A	4,000	0
Buke Medical Centre	Bukomansimbi Town council	Conditional Grant to PHC NGO Wage Subvention	N/A	3,000	0
Output: Multi sectoral Transfers to Lower Local Governments				4,608	1,152
LCII: Bukomansimbi Central				4,608	1,152
Item: 263101 LG Conditional grants(current)					
Bukomansimbi Town Council	Bukomansimbi	Multi-Sectoral Transfers to LLGs	N/A	4,608	1,152
Sector: Water and Environment				195,065	2,147
LG Function: Rural Water Supply and Sanitation				145,398	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Bukomansimbi Central				10,000	0
Item: 231007 Other Structures					
Bukomansimbi Town Council	Bukomansimbi Central	Other Transfers from Central Government	Completed	10,000	0
Output: Shallow well construction				117,237	0

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: Bukomansimbi</i>		780,045	96,988
LCII: Kisagazi				117,237	0
Item: 231007 Other Structures					
District Water office	District head quarters	Conditional transfer for Rural Water	Completed	116,337	0
Item: 281501 Environmental Impact Assessments for Capital Works					
Bukomansimbi Town council	District hqtrs	Conditional transfer for Rural Water	Completed	900	0
Output: Borehole drilling and rehabilitation				18,161	0
LCII: Kisagazi				18,161	0
Item: 231007 Other Structures					
District Water Office	District headquarters	Conditional transfer for Rural Water	Completed	18,161	0
LG Function: Natural Resources Management				49,667	2,147
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				49,667	2,147
LCII: Bukomansimbi Central				49,667	2,147
Item: 263101 LG Conditional grants(current)					
Bukomansimbi Town Council	Bukomansimbi town council	Multi-Sectoral Transfers to LLGs	N/A	49,667	2,147
	Gabbage collection				
			(Transfers to LLGs)		
Sector: Social Development				24,433	0
LG Function: Community Mobilisation and Empowerment				24,433	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,347	0
LCII: Bukomansimbi Central				7,347	0
Item: 263204 Transfers to other gov't units(capital)					
Bukomansimbi Town councils	Bukomansimbi Town council	LGMSD (Former LGDP)	N/A	7,347	0
Output: Multi sectoral Transfers to Lower Local Governments				17,086	0
LCII: Bukomansimbi Central				17,086	0
Item: 263101 LG Conditional grants(current)					
Bukomansimbi Town council	Bukomansimbi	Multi-Sectoral Transfers to LLGs	N/A	17,086	0
Sector: Justice, Law and Order				68,844	17,211
LG Function: Local Police and Prisons				68,844	17,211
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				68,844	17,211
LCII: Bukomansimbi Central				68,844	17,211
Item: 263101 LG Conditional grants(current)					
Bukomansimbi Town council	Town council Offices	Multi-Sectoral Transfers to LLGs	N/A	68,844	17,211
			(Salaries/trfs paid)		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukomansimbi town council		<i>LCIV: Bukomansimbi</i>		780,045	96,988
Sector: Public Sector Management				2,440	610
<i>LG Function: Local Statutory Bodies</i>				2,440	610
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,440	610
LCII: Bukomansimbi Central				2,440	610
Item: 263101 LG Conditional grants(current)					
Bukomansimbi Town council	Bukomansimbi	Multi-Sectoral Transfers to LLGs	N/A	2,440	610
				(Transfer)	
Sector: Accountability				48,490	14,828
<i>LG Function: Financial Management and Accountability(LG)</i>				48,490	14,828
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	3,705
LCII: Bukomansimbi Central				4,000	3,705
Item: 231006 Furniture and Fixtures					
Procurement of 4 District Bill boards showing the Boundary	Bukomansimbi HLG	District Unconditional Grant - Non Wage	Completed	4,000	3,705
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				44,490	11,123
LCII: Bukomansimbi Central				44,490	11,123
Item: 263101 LG Conditional grants(current)					
Bukomansimbi Town council	Town council	Multi-Sectoral Transfers to LLGs	N/A	44,490	11,123
				(Salaries/Trfs)	

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		460,164	81,606
Sector: Agriculture				103,488	20,251
<i>LG Function: Agricultural Advisory Services</i>				103,488	20,251
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,182	20,251
LCII: Kawoko				83,182	20,251
Item: 263104 Transfers to other gov't units(current)					
Butenga	Kawoko	Conditional Grant for NAADS	N/A	83,182	20,251
			(Funds Transferred)		
Output: Multi sectoral Transfers to Lower Local Governments				20,306	0
LCII: Kisiita				20,306	0
Item: 263101 LG Conditional grants(current)					
Butenga Sub County	Butenga	Multi-Sectoral Transfers to LLGs	N/A	20,306	0
Sector: Works and Transport				24,760	0
<i>LG Function: District, Urban and Community Access Roads</i>				24,760	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,000	0
LCII: Kabigi				10,000	0
Item: 263204 Transfers to other gov't units(capital)					
Butenga	Butenga	Other Transfers from Central Government	N/A	10,000	0
Output: Multi sectoral Transfers to Lower Local Governments				14,760	0
LCII: Kawoko				14,760	0
Item: 263201 LG Conditional grants(capital)					
Butenga Sub county	Butenga (Supply of culverts), Mbaale- Nyanga, Kabulasoke -3 Rds	Multi-Sectoral Transfers to LLGs	N/A	14,760	0
Sector: Education				193,973	35,033
<i>LG Function: Pre-Primary and Primary Education</i>				97,173	10,833
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,209	9,802
LCII: Kawoko				39,209	9,802
Item: 231001 Non-Residential Buildings					
butenga kibanda	butenga kibanda	LGMSD (Former LGDP)	Works Underway	39,209	9,802
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,840	0
LCII: Kawoko				53,840	0
Item: 263104 Transfers to other gov't units(current)					
kibanda	kibanda	Conditional Grant to Primary Education	N/A	53,840	0
			(Direct transfer)		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		460,164	81,606
Output: Multi sectoral Transfers to Lower Local Governments				4,124	1,031
LCII: Kawoko				4,124	1,031
Item: 263101 LG Conditional grants(current)					
Butenga Sub County	Butenga	Multi-Sectoral Transfers to LLGs	N/A	1,512	378
			(Funds Transferred)		
Item: 263202 LG Unconditional grants(capital)					
Butenga Sub county	Butenga (Supply of School desks)	Multi-Sectoral Transfers to LLGs	N/A	2,612	653
			(Funds Transferred)		
LG Function: Secondary Education				96,800	24,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,800	24,200
LCII: Kabigi				96,800	24,200
Item: 263104 Transfers to other gov't units(current)					
butenga sss		Conditional Grant to Secondary Education	N/A	96,800	24,200
Sector: Health				54,071	13,012
LG Function: Primary Healthcare				54,071	13,012
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				18,268	4,897
LCII: Kabigi				10,000	3,061
Item: 263101 LG Conditional grants(current)					
Kabigi	kabigi village	PHC	N/A	5,000	1,836
Luyitayita	Luyitayita	PHC	N/A	5,000	1,224
LCII: Kawoko				5,000	1,836
Item: 263101 LG Conditional grants(current)					
Kawoko	Kawoko	PHC	N/A	5,000	1,836
LCII: Kyankole				3,268	0
Item: 263101 LG Conditional grants(current)					
Mukisa Medical Centre	Kyansi	Conditional Grant to PHC- Non wage	N/A	3,268	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,374	7,758
LCII: Kawoko				29,374	7,758
Item: 263101 LG Conditional grants(current)					
Butenga HC IV	Butenga	Conditional Grant to PHC- Non wage	N/A	15,120	4,269
Bukomansimbi HSD	Butenga	Conditional Grant to PHC- Non wage	N/A	14,254	3,489

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		460,164	81,606
Output: Standard Pit Latrine Construction (LLS.)				5,000	0
LCII: Kawoko				5,000	0
Item: 263101 LG Conditional grants(current)					
Butenga H.C IV		Donor Funding	N/A	5,000	0
Output: Multi sectoral Transfers to Lower Local Governments				1,429	357
LCII: Kyankole				1,429	357
Item: 263101 LG Conditional grants(current)					
Butenga Sub county	Butenga	Multi-Sectoral Transfers to LLGs	N/A	1,429	357
				(LLG Transfer.)	
Sector: Water and Environment				4,658	252
LG Function: Rural Water Supply and Sanitation				4,158	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,158	0
LCII: Kassebwera				3,483	0
Item: 263202 LG Unconditional grants(capital)					
Butenga Sub county	Nkalwe Shallow well	Multi-Sectoral Transfers to LLGs	N/A	3,483	0
LCII: Kisiita				675	0
Item: 263101 LG Conditional grants(current)					
Butenga	Butenga	Multi-Sectoral Transfers to LLGs	N/A	675	0
LG Function: Natural Resources Management				500	252
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	252
LCII: Kawoko				500	252
Item: 263101 LG Conditional grants(current)					
Butenga Sub county	Butenga	Multi-Sectoral Transfers to LLGs	N/A	500	252
				(Transfers to LLGs)	
Sector: Social Development				22,567	0
LG Function: Community Mobilisation and Empowerment				22,567	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,694	0
LCII: Kabigi				14,694	0
Item: 263204 Transfers to other gov't units(capital)					
Butenga Sub county	Butengasubcounty headquarters	LGMSD (Former LGDP)	N/A	7,347	0
Kitanda groups	Kitanda subcounty headquarters	LGMSD (Former LGDP)	N/A	7,347	0
Output: Multi sectoral Transfers to Lower Local Governments				7,873	0
LCII: Kassebwera				7,873	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
LCIII: Butenga		<i>LCIV: Bukomansimbi</i>		460,164	81,606
Item: 263101 LG Conditional grants(current)					
Butenga Sub county	Butenga	Multi-Sectoral Transfers to LLGs	N/A	7,873	0
Sector: Justice, Law and Order				33,143	7,508
LG Function: Local Police and Prisons				33,143	7,508
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,143	7,508
LCII: Kisiita				33,143	7,508
Item: 263101 LG Conditional grants(current)					
Butenga Sub county	Kisiita	Multi-Sectoral Transfers to LLGs	N/A	33,143	7,508
				(Salaries/trfs paid)	
Sector: Public Sector Management				9,086	1,945
LG Function: District and Urban Administration				1,306	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,306	0
LCII: Kassebwera				1,306	0
Item: 231001 Non-Residential Buildings					
Retention works for Mirembe Primary Schools	Makoomi	Unspent balances – Other Government Transfers	Completed	1,306	0
LG Function: Local Statutory Bodies				7,780	1,945
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,780	1,945
LCII: Kisiita				7,780	1,945
Item: 263101 LG Conditional grants(current)					
Butenga Sub county	Butenga	Multi-Sectoral Transfers to LLGs	N/A	7,780	1,945
				(Transfer)	
Sector: Accountability				14,417	3,604
LG Function: Financial Management and Accountability(LG)				14,417	3,604
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				14,417	3,604
LCII: Kisiita				14,417	3,604
Item: 263101 LG Conditional grants(current)					
Butenga Sub county	Butenga	Multi-Sectoral Transfers to LLGs	N/A	14,417	3,604
				(Salaries/Trfs)	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		593,097	120,915
Sector: Agriculture				87,636	20,251
<i>LG Function: Agricultural Advisory Services</i>				<i>87,636</i>	<i>20,251</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,182	20,251
LCII: Maleku				83,182	20,251
Item: 263104 Transfers to other gov't units(current)					
Kibinge	Maleku	Conditional Grant for NAADS	N/A	83,182	20,251
			(Funds Transferred)		
Output: Multi sectoral Transfers to Lower Local Governments				4,454	0
LCII: Kiryaasaaka				4,454	0
Item: 263101 LG Conditional grants(current)					
Kibinge Sub county	Kibinge	Multi-Sectoral Transfers to LLGs	N/A	4,454	0
Sector: Works and Transport				7,943	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,943</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,343	0
LCII: Mirambi				6,343	0
Item: 263204 Transfers to other gov't units(capital)					
Kibinge	Kibinge	Other Transfers from Central Government	N/A	6,343	0
Output: Multi sectoral Transfers to Lower Local Governments				1,600	0
LCII: Not Specified				1,600	0
Item: 263201 LG Conditional grants(capital)					
Kibinge Sub county	Kyabiri Rd retention	Multi-Sectoral Transfers to LLGs	N/A	1,600	0
Sector: Education				390,763	78,834
<i>LG Function: Pre-Primary and Primary Education</i>				<i>193,963</i>	<i>29,634</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				107,200	26,800
LCII: Butayunja				53,600	13,400
Item: 231001 Non-Residential Buildings					
gingo p/s	gingo p/s	Conditional Grant to SFG	Completed	53,600	13,400
LCII: Kiryaasaaka				53,600	13,400
Item: 231001 Non-Residential Buildings					
misanvu demo	misanvu demo	Conditional Grant to SFG	Works Underway	53,600	13,400
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,428	0
LCII: Butayunja				75,428	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
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		593,097	120,915
Item: 263104 Transfers to other gov't units(current)					
misanvu	misanvu	Conditional Grant to Primary Education	N/A	75,428	0
			(Direct transfer)		
Output: Multi sectoral Transfers to Lower Local Governments				11,335	2,834
LCII: Kisojo				10,577	2,644
Item: 263202 LG Unconditional grants(capital)					
Kibinge Sub County	Kibinge (Supply of School desks)	Multi-Sectoral Transfers to LLGs	N/A	10,577	2,644
			(Funds Transferred)		
LCII: Mirambi				758	190
Item: 263101 LG Conditional grants(current)					
Kibinge Sub county	Kibinge	Multi-Sectoral Transfers to LLGs	N/A	758	190
LG Function: Secondary Education				196,800	49,200
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				196,800	49,200
LCII: Butayunja				196,800	49,200
Item: 263104 Transfers to other gov't units(current)					
misanvu ssss		Conditional Grant to Secondary Salaries	N/A	196,800	49,200
Sector: Health				23,373	4,827
LG Function: Primary Healthcare				23,373	4,827
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,000	1,836
LCII: Kiryaasaaka				6,000	1,836
Item: 263101 LG Conditional grants(current)					
Buyoga h.c	Magando Village	PHC	N/A	6,000	1,836
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,096	2,172
LCII: Butayunja				5,554	1,411
Item: 263101 LG Conditional grants(current)					
Mirambi HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	5,554	1,411
LCII: Not Specified				3,543	761
Item: 263101 LG Conditional grants(current)					
Kaggogo HC II	Kaggogo	Conditional Grant to PHC- Non wage	N/A	3,543	761
Output: Standard Pit Latrine Construction (LLS.)				5,000	0
LCII: Mirambi				5,000	0
Item: 263101 LG Conditional grants(current)					
Mirambi H.C III		Donor Funding	N/A	5,000	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
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		593,097	120,915
Output: Multi sectoral Transfers to Lower Local Governments				3,277	819
LCII: Kiryaasaaka				550	138
Item: 263101 LG Conditional grants(current)					
Kibinge Sub County	Kibinge	Multi-Sectoral Transfers to LLGs	N/A	550	138
LCII: Mirambi				2,727	682
Item: 263202 LG Unconditional grants(capital)					
Kibinge Sub county	Mirambi (Plastic water tank)	Multi-Sectoral Transfers to LLGs	N/A	2,727	682
			(Funds Transferred)		
Sector: Water and Environment				385	48
LG Function: Natural Resources Management				385	48
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				385	48
LCII: Kiryaasaaka				385	48
Item: 263101 LG Conditional grants(current)					
Kibinge Sub county	Kibinge	Multi-Sectoral Transfers to LLGs	N/A	385	48
			(Transfers to LLG)		
Sector: Social Development				12,027	0
LG Function: Community Mobilisation and Empowerment				12,027	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,347	0
LCII: Kiryaasaaka				7,347	0
Item: 263204 Transfers to other gov't units(capital)					
Kibinge groups	Kibinge subcounty headquarters	LGMSD (Former LGDP)	N/A	7,347	0
Output: Multi sectoral Transfers to Lower Local Governments				4,680	0
LCII: Kisojo				4,680	0
Item: 263101 LG Conditional grants(current)					
Kibinge Sub County	Kibinge	Multi-Sectoral Transfers to LLGs	N/A	4,680	0
Sector: Justice, Law and Order				54,290	12,785
LG Function: Local Police and Prisons				54,290	12,785
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				54,290	12,785
LCII: Butayunja				54,290	12,785
Item: 263101 LG Conditional grants(current)					
Kibinge Sub county	Butayunja	Multi-Sectoral Transfers to LLGs	N/A	54,290	12,785
			(Salaries /trfs paid)		
Sector: Public Sector Management				4,637	1,159
LG Function: Local Statutory Bodies				4,637	1,159

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kibinge		<i>LCIV: Bukomansimbi</i>		593,097	120,915
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,637	1,159
LCII: Kiryaasaaka				4,637	1,159
Item: 263101 LG Conditional grants(current)					
Kibinge	Kibinge	Multi-Sectoral Transfers to LLGs	N/A	4,637	1,159
			(Transfer)		
Sector: Accountability				12,043	3,011
LG Function: Financial Management and Accountability(LG)				12,043	3,011
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,043	3,011
LCII: Kiryaasaaka				12,043	3,011
Item: 263101 LG Conditional grants(current)					
Kibinge Sub county	Kibinge	Multi-Sectoral Transfers to LLGs	N/A	12,043	3,011
			(Salaries/Trfs)		

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		474,159	98,976
Sector: Agriculture				111,754	20,251
LG Function: Agricultural Advisory Services				111,754	20,251
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,182	20,251
LCII: Mitigyera				83,182	20,251
Item: 263104 Transfers to other gov't units(current)					
Kitanda		Conditional Grant for NAADS	N/A	83,182	20,251
			(Funds Transferred)		
Output: Multi sectoral Transfers to Lower Local Governments				28,572	0
LCII: Gayaza				28,572	0
Item: 263101 LG Conditional grants(current)					
Kitanda Sub County	Kitanda	Multi-Sectoral Transfers to LLGs	N/A	28,572	0
Sector: Works and Transport				8,680	0
LG Function: District, Urban and Community Access Roads				8,680	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,024	0
LCII: Mitigyera				6,024	0
Item: 263204 Transfers to other gov't units(capital)					
Kitanda	Kitanda	Other Transfers from Central Government	N/A	6,024	0
Output: Multi sectoral Transfers to Lower Local Governments				2,656	0
LCII: Mitigyera				2,656	0
Item: 263201 LG Conditional grants(capital)					
Kitanda Sub county	Mbaale- Mpaama Road	Multi-Sectoral Transfers to LLGs	N/A	2,656	0
Sector: Education				208,396	40,718
LG Function: Pre-Primary and Primary Education				144,506	24,745
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,980	24,495
LCII: Gayaza				53,600	13,400
Item: 231001 Non-Residential Buildings					
ndaage islamic	ndaage islamic	Conditional Grant to SFG	Works Underway	53,600	13,400
LCII: Mitigyera				44,380	11,095
Item: 231001 Non-Residential Buildings					
makomi / kakukulu p/s	makomi / kakukulu p/s	Other Transfers from Central Government	Works Underway	44,380	11,095
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,855	0
LCII: Gayaza				45,855	0

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		474,159	98,976
Item: 263104 Transfers to other gov't units(current)					
ndalage	ndalage	Conditional Grant to Primary Education	N/A	45,855	0
			(Direct transfer)		
Output: Multi sectoral Transfers to Lower Local Governments				671	250
LCII: Makukulu				671	250
Item: 263101 LG Conditional grants(current)					
Kitanda Sub county	Kitanda	Multi-Sectoral Transfers to LLGs	N/A	671	250
			(Funds Transferred)		
LG Function: Secondary Education				63,890	15,973
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,890	15,973
LCII: Gayaza				63,890	15,973
Item: 263104 Transfers to other gov't units(current)					
kitafa SSS		Conditional Grant to Secondary Education	N/A	63,890	15,973
Sector: Health				98,455	27,536
LG Function: Primary Healthcare				98,455	27,536
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				60,334	19,155
LCII: Mitigyera				60,334	19,155
Item: 231001 Non-Residential Buildings					
Kitanda health centre construction Phase ii	Kitanda	Conditional Grant to PHC - development	Completed	40,960	0
Kitanda Health Centre Retention Phase 1	Kitanda	Conditional Grant to PHC - development	Completed	19,374	19,155
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,000	1,836
LCII: Makukulu				6,000	1,836
Item: 263101 LG Conditional grants(current)					
Makukulu	Makukulu	PHC	N/A	6,000	1,836
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,718	2,227
LCII: Gayaza				3,246	520
Item: 263101 LG Conditional grants(current)					
Kisojjo HC III	Kisojjo	Conditional Grant to PHC- Non wage	N/A	3,246	520
LCII: Mitigyera				6,472	1,708
Item: 263101 LG Conditional grants(current)					
Kitanda HC III	Kitanda	Conditional Grant to PHC- Non wage	N/A	6,472	1,708

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		474,159	98,976
Output: Standard Pit Latrine Construction (LLS.)				5,000	0
LCII: Mitigyera				5,000	0
Item: 263101 LG Conditional grants(current)					
Kitanda H.c III		Donor Funding	N/A	5,000	0
Output: Multi sectoral Transfers to Lower Local Governments				17,402	4,318
LCII: Gayaza				17,402	4,318
Item: 263202 LG Unconditional grants(capital)					
Kitanda Sub county	Kitanda (Phased construction of Kitanda H.C)	Multi-Sectoral Transfers to LLGs	N/A	17,402	4,318
			(Funds Transferred)		
Sector: Water and Environment				1,177	133
LG Function: Rural Water Supply and Sanitation				329	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				329	0
LCII: Gayaza				329	0
Item: 263101 LG Conditional grants(current)					
Kitanda Sub county	Kitanda water user committee sensi	Multi-Sectoral Transfers to LLGs	N/A	329	0
LG Function: Natural Resources Management				848	133
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				848	133
LCII: Makukulu				848	133
Item: 263101 LG Conditional grants(current)					
Kitanda Sub County	Kitanda	Multi-Sectoral Transfers to LLGs	N/A	848	133
			(Transfers to LLG)		
Sector: Justice, Law and Order				20,701	5,175
LG Function: Local Police and Prisons				20,701	5,175
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,701	5,175
LCII: Ndeeba				20,701	5,175
Item: 263101 LG Conditional grants(current)					
Kitanda Sub county	Ndeeba	Multi-Sectoral Transfers to LLGs	N/A	20,701	5,175
			(Salaries/Trfs paid)		
Sector: Public Sector Management				5,921	1,154
LG Function: District and Urban Administration				1,306	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				1,306	0
LCII: Makukulu				1,306	0
Item: 231001 Non-Residential Buildings					

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitanda		<i>LCIV: Bukomansimbi</i>		474,159	98,976
Retention works for Makoomi Primary Schools	Makoomi	Unspent balances – Other Government Transfers	Completed	1,306	0
<i>LG Function: Local Statutory Bodies</i>				4,615	1,154
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,615	1,154
LCII: Ndeeba				4,615	1,154
Item: 263101 LG Conditional grants(current)					
Kitanda Sub county	Kitanda	Multi-Sectoral Transfers to LLGs	N/A	4,615	1,154
				(Transfer)	
Sector: Accountability				19,075	4,009
<i>LG Function: Financial Management and Accountability(LG)</i>				19,075	4,009
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,075	4,009
LCII: Ndeeba				19,075	4,009
Item: 263101 LG Conditional grants(current)					
Kitanda Sub county	Kitanda	Multi-Sectoral Transfers to LLGs	N/A	19,075	4,009
				(Salaries/Trfs)	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		0	3,486
Sector: Accountability				0	3,486
LG Function: Internal Audit Services				0	3,486
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				0	3,486
LCII: Not Specified				0	3,486
Item: 263101 LG Conditional grants(current)					
Not Specified		Not Specified	N/A (SIA town Council)	0	3,486

Vote: 600 Bukomansimbi District 2012/13 Quarter 1

Checklist for QUARTER 1 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

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Checklist for QUARTER 1 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