2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bulambuli District

Date: 11/09/2014

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

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	195,072	133,798	69%
2a. Discretionary Government Transfers	1,574,077	1,331,430	85%
2b. Conditional Government Transfers	9,229,497	9,133,474	99%
2c. Other Government Transfers	532,517	569,062	107%
3. Local Development Grant	378,220	378,220	100%
4. Donor Funding	5,732	0	0%
Total Revenues	11,915,115	11,545,984	97%

Overall Expenditure Performance

	Cumulative Releases	Cumulative Releases and Expenditure			Perfromance			
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent		
1a Administration	1,039,268	746,588	725,540	72%	70%	97%		
2 Finance	227,578	183,610	183,036	81%	80%	100%		
3 Statutory Bodies	653,132	522,634	522,001	80%	80%	100%		
4 Production and Marketing	1,852,891	1,912,539	1,847,128	103%	100%	97%		
5 Health	1,695,302	1,859,314	1,858,234	110%	110%	100%		
6 Education	4,865,485	4,803,073	4,803,026	99%	99%	100%		
7a Roads and Engineering	681,550	460,626	447,395	68%	66%	97%		
7b Water	410,817	423,327	423,327	103%	103%	100%		
8 Natural Resources	68,612	45,417	45,183	66%	66%	99%		
9 Community Based Services	241,383	120,899	120,899	50%	50%	100%		
10 Planning	135,472	396,212	383,574	292%	283%	97%		
11 Internal Audit	43,624	30,835	30,836	71%	71%	100%		
Grand Total	11,915,115	11,505,075	11,390,178	97%	96%	99%		
Wage Rec't:	6,301,005	6,134,688	6,127,115	97%	97%	100%		
Non Wage Rec't:	2,942,411	2,601,014	2,507,867	88%	85%	96%		
Domestic Dev't	2,665,967	2,769,373	2,755,196	104%	103%	99%		
Donor Dev't	5,732	0	0	0%	0%	0%		

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

Total receipts for the Financial Year is shs 11,545,984,000 against a total budget of shs 11,915,115,000, representing 97%. The Discreationary grants performed at 85%, due to under release of Urban unconditional grant - wage because their structures are not fully staffed and also the salary for the 4th quarter was paid against the District payroll due to transfers of staff to the IPPS by Ministry of Public Service. The locally raised revenues performance is at 69% The under performance in some revenue sources i.e Registration of births at 0% people are not willing to register births and deaths; fees registered a 99% Market dues registered 280% which is in line with the budget & Miscellaneous performed at 71% this was mostly from cofunding of NAADs by lower Local Governments. The Donor funding performed at 106% the under performance is due to non release of funds from Network of community Development without giving reasons asto why

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

the funds were not released. The SDS grant Performed at 92% because Administration got only 103% of the budget & Finance got only 102% of its plan.

Total disbursements to departments for the Financial Year is shs 11,545,984.000. However all funds received were transferred to spending accounts.

Administraion sector budget released & spent was at 97% Finance budget released & Spent 100% Statutory bodies performed at 100% due to under release of Ex gratia funds for LCI & LCII Chairpersons by shs 36,260,000 ; Production received & spent 97 % though this is within their budget provision there was some extra funds release from NARO for banana wilt which was not in the original budget and VODP II. Health received & spent 100% of the budget, however there is an increase due to Polio immunization funds. Education sector received & spent 100% of the budget though this was in line with the budget provision the sector received extra fund from MOE &S for head count Teachers and students. Roads sector received and spent 97% of the budget . Water sector received & spent 100% of the budget. Natural resources received & spent 99% of the total budget. Community received & spent 100 % of the total budget . Planning sector received & spent 97% of the total budget, though this is in line with the budget provision there was over performance due to release of NUSAF 2 development grant & Coofunding of- SDS activities . Internal Audit received and spent 100% of the total budget .

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

	Cumulative Receipts	Conserved and	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	195,072	133,798	69%
Locally Raised Revenues	85,207	0	0%
Advertisements/Billboards	36,750	37,928	103%
Land Fees	2,625	22,765	867%
Local Service Tax	18,059	21,956	122%
Market/Gate Charges	7,247	20,288	280%
Miscellaneous	15,000	10,652	71%
Animal & Crop Husbandry related levies	2,121	204	10%
Agency Fees	27,538	20,007	73%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	0	0%
2a. Discretionary Government Transfers	1,574,077	1,331,430	85%
Urban Unconditional Grant - Non Wage	102,755	102,723	100%
Transfer of District Unconditional Grant - Wage	950,638	898,638	95%
Transfer of Urban Unconditional Grant - Wage	250,387	<u>59,772</u>	24%
District Unconditional Grant - Non Wage	270,296	270,296	100%
2b. Conditional Government Transfers	9,229,497	9,133,474	99%
Conditional Grant to Secondary Salaries	617,231	527,663	85%
Conditional Grant to Secondary Education	716,192	716,191	100%
Conditional Grant to Primary Salaries	2,822,020	2,845,035	101%
Conditional Grant to Primary Education	267,768	267,768	100%
Conditional Grant to PHC Salaries	1,322,377	1,358,967	103%
Conditional Grant to PHC- Non wage	76,456	76,456	100%
Conditional Grant to NGO Hospitals	6,844	6,844	100%
Conditional Grant to PAF monitoring	39,985	<mark>39,984</mark>	100%
Conditional Grant to SFG	335,208	335,208	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	131,579	83%
Conditional Grant to Functional Adult Lit	11,818	11,818	100%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%
Conditional Grant for NAADS	1,287,231	1,287,231	100%
Conditional Grant to District Natural Res Wetlands (Non Wage)	19,500	19,500	100%
Conditional Grant to Community Devt Assistants Non Wage	2,994	2,992	100%
Conditional Grant to Agric. Ext Salaries	24,827	16,853	68%
Conditional Grant to PHC - development	244,099	244,099	100%
Conditional transfer for Rural Water	400,929	400,929	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	186,360	162,720	87%
Conditional transfers to Production and Marketing	87,887	87,887	100%
Conditional transfers to School Inspection Grant	15,926	15,926	100%
Conditional transfers to Special Grant for PWDs	22,507	22,507	100%
Construction of Secondary Schools	37,000	37,000	100%
Conditional Grant to Women Youth and Disability Grant	10,780	10,780	100%
Conditional transfers to DSC Operational Costs	20,943	20,943	100%
Roads Rehabilitation Grant	87,090	87,090	100%
NAADS (Districts) - Wage	354,885	354,885	100%
2c. Other Government Transfers	532,517	569,062	107%

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
MAAIF(VODPII)		5,560	
Uganda Women's Council	3,000	3,497	117%
Uganda Road Fund	337,832	352,718	104%
Other Transfers from Central Government	191,685	158,397	83%
NARO		45,374	
Ministry of Education and Sports(Head count)		2,821	
Ministry of Education and Sports		<mark>696</mark>	
3. Local Development Grant	378,220	378,220	100%
LGMSD (Former LGDP)	378,220	378,220	100%
4. Donor Funding	5,732	0	0%
Donor Funding	5,732	0	0%
Total Revenues	11,915,115	11,545,984	97%

(i) Cummulative Performance for Locally Raised Revenues

Poorly peformed in other sources like registration,Local service tax,locally raised revenue and Land fees,however there was improvement in Market/gate charges and miscellaneous

(ii) Cummulative Performance for Central Government Transfers

Poorly performed in other government transfers no revenue was realised, however performed well in Uganda Road Fund by more than 100~%

(iii) Cummulative Performance for Donor Funding

No donor showed interest in funding as a result of poor performance.

2013/14 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	812,030	728,011	90%	203,007	180,532	89%
Conditional Grant to PAF monitoring	12,448	12,448	100%	3,112	3,112	100%
Locally Raised Revenues	16,838	63,379	376%	4,210	9,000	214%
Multi-Sectoral Transfers to LLGs	271,521	72,245	27%	67,880	0	0%
District Unconditional Grant - Non Wage	97,793	96,859	99%	24,448	30,261	124%
Urban Unconditional Grant - Non Wage		51,946		0	576	
Transfer of Urban Unconditional Grant - Wage		29,934		0	9,084	
Transfer of District Unconditional Grant - Wage	413,430	401,201	97%	103,358	128,499	124%
Development Revenues	227,238	18,577	8%	56,810	0	0%
LGMSD (Former LGDP)	189,833	18,577	10%	47,458	0	0%
Multi-Sectoral Transfers to LLGs	37,405	0	0%	9,351	0	0%
otal Revenues	1,039,268	746,588	72%	259,817	180,532	69%
3: Overall Workplan Expenditures: Recurrent Expenditure	812,030	706,963	87%	203,007		
	· · · ·				346.235	171%
wage	413.430	403.812		· · · ·	346,235 195,617	<i>171%</i> 189%
Wage Non Wage	413,430 398,600	403,812 303,150	98% 76%	103,358	195,617	<i>171%</i> 189% 151%
Non Wage	413,430 398,600 227,238	403,812 303,150 18,577	98%	· · · ·		189% 151%
0	398,600	303,150	98% 76%	103,358 99,650	195,617 150,618	189%
Non Wage Development Expenditure	398,600 227,238	303,150 18,577	98% 76% <i>8%</i>	103,358 99,650 56,810	195,617 150,618 7,480	189% 151% <i>13%</i>
Non Wage Development Expenditure Domestic Development	398,600 227,238 221,506	<u>303,150</u> <u>18,577</u> 18,577	98% 76% 8% 8%	103,358 99,650 56,810 55,377	195,617 150,618 7,480 7,480	189% 151% <i>13%</i> 14%
Non Wage Development Expenditure Domestic Development Donor Development	398,600 227,238 221,506 5,732	303,150 18,577 18,577 0	98% 76% 8% 8% 0%	103,358 99,650 56,810 55,377 1,433	195,617 150,618 <i>7,480</i> 7,480 0	189% 151% 13% 14% 0%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	398,600 227,238 221,506 5,732	303,150 18,577 18,577 0	98% 76% 8% 8% 0%	103,358 99,650 56,810 55,377 1,433	195,617 150,618 <i>7,480</i> 7,480 0	189% 151% 13% 14% 0%
Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	398,600 227,238 221,506 5,732	303,150 18,577 18,577 0 725,540	98% 76% 8% 8% 0% 70%	103,358 99,650 56,810 55,377 1,433	195,617 150,618 <i>7,480</i> 7,480 0	189% 151% 13% 14% 0%
Non Wage Development Expenditure Domestic Development Donor Development C: Unspent Balances: Recurrent Balances	398,600 227,238 221,506 5,732	303,150 18,577 18,577 0 725,540 21,048	98% 76% 8% 8% 0% 70% 3%	103,358 99,650 56,810 55,377 1,433	195,617 150,618 <i>7,480</i> 7,480 0	189% 151% 13% 14% 0%
Nor Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	398,600 227,238 221,506 5,732	303,150 18,577 18,577 0 725,540 21,048 0	98% 76% 8% 8% 0% 70% 3% 0%	103,358 99,650 56,810 55,377 1,433	195,617 150,618 <i>7,480</i> 7,480 0	189% 151% 13% 14% 0%

Over performed in wage as most of the staff got their salary arrears and non wage as a result of more activities were carried out in the department like more invitations for workshops and seminars. However, there was poor performance in mult sectoral transfers and donor as no donor showed interest.

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

The balance of shs 140,286 if foe Bank charges.

(ii) Highlights of Physical Performance

Function, Indicator Approved Planned o	Budget andCumulative Expenditureoutputsand Performance
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Function: 1381 District and Urban Administration

2013/14 Quarter 4

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	1
Availability and implementation of LG capacity building policy and plan		no
% age of LG establish posts filled	19	0
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	501	0
No. of vehicles purchased (PRDP)	1	0
Function Cost (UShs '000)	1,039,268	725,540
Cost of Workplan (UShs '000):	1,039,268	725,540

Paid salaries to staff

Attended National Budget coference.

Submitted schedules and entry forms to MOPS.

Submitted performance reports to MOLG and MOPs

Trained committee meeting on new capacity building policy.

Held 2 meetings with Senior Assistant Secretaries, hods, LCIII, Headteachers and Land Board members .

Submitted Local Council courts inventory and signed performance agreements for CAO and DCAO.

Attended a meeting on decentralization on payroll processing and salary payment.

Follow up of LCI and LCII Bicycles balances from MOLG.

Procured fuel,oils and lubricants for running of Office.

Procured Office stationery for the quarter.

Transfers to 19 LLGS.

Submitted invalid records created by migration to IPPS to MOPS.

Filled and submitted paychange reports to MOPS.

Submitted HR data forms to MOPS.

Printed preliminary payrolls and payslips.

2013/14 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	223,826	183,610	82%	55,957	42,730	76%
Locally Raised Revenues	12,835	21,459	167%	3,209	3,200	100%
Multi-Sectoral Transfers to LLGs	93,252	0	0%	23,313	0	0%
District Unconditional Grant - Non Wage	32,076	41,466	129%	8,019	9,676	121%
Transfer of District Unconditional Grant - Wage	85,663	120,685	141%	21,416	29,854	139%
Development Revenues	3,752	0	0%	938	0	0%
Multi-Sectoral Transfers to LLGs	3,752	0	0%	938	0	0%
Total Revenues	227,578	183,610	81%	56,895	42,730	75%
Recurrent Expenditure	223,826 85 663	<i>183,036</i> 120,185	82%	55,956	<i>52,643</i>	94% 182%
B: Overall Workplan Expenditures:						
Wage	85,663	120,185	140%	21,416	39,069	182%
Non Wage	138,163	62,851	45%	34,540	13,574	39%
Development Expenditure	3,752	0	0%	938	0	0%
Domestic Development	3,752	0	0%	938	0	0%
Donor Development	0	0		0	0	
Fotal Expenditure	227,578	183,036	80%	56,894	52,643	93%
C: Unspent Balances:						
Recurrent Balances		574	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		574	0%			

There was over performance in local revenue and wage with over 100 %. However, there was low performance in mult sectoral transfers to LLGs as no funds were received in the department.

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

The balance of shs 73,813 is for operations of bank charges .

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	G)	
Date for submitting the Annual Performance Report	30/9/2013	30/06/2014
Value of LG service tax collection	18	3
Value of Hotel Tax Collected	0	3
Value of Other Local Revenue Collections		2
Date of Approval of the Annual Workplan to the Council	31/8/2013	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/6/2014
Function Cost (UShs '000)	227,578	183,036
Cost of Workplan (UShs '000):	227,578	183,036

2013/14 Quarter 4

Workplan 2: Finance

Procured fuel,oils and lubricants.

Procured office stationery for preparation of Budget estimates 2014/2015.

Prepared departmental financial reports.

Procured dust bins and extension cable.

Submitted acknowledgement of receipts for funds from MOFPED.

Collected cash releases from MOFPED.Payment of staff salaries, Tax payment registration and e filling of revenue returns, Procurement of fuel, oils and lubricants for daily running of Office

Gave support supervision to weak LLGs of Simu, Masira, Buluganya and Bumasobo. Prepared and submitted Budget estimates FY 2013/2014 of revenues and expenditures to MOLG.

2013/14 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	653,132	522,634	80%	163,283	240,740	147%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	20,943	20,943	100%	5,236	5,235	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	131,579	83%	39,780	36,980	93%
Conditional transfers to Councillors allowances and Es	186,360	162,720	87%	46,590	138,420	297%
Locally Raised Revenues	81,899	28,294	35%	20,475	5,935	29%
Multi-Sectoral Transfers to LLGs	50,487	0	0%	12,622	0	0%
District Unconditional Grant - Non Wage	63,600	83,439	131%	15,900	28,886	182%
Transfer of District Unconditional Grant - Wage	39,203	51,040	130%	9,801	14,996	153%
Fotal Revenues	653,132	522,634	80%	163,283	240,740	147%
B: Overall Workplan Expenditures: Recurrent Expenditure	653,132	522,001	80%	163,283	241,402	148%
Wage	221,790	196,204	88%	55,448	52,302	94%
Non Wage	431,342	325,797	76%	107,836	189,100	175%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	653,132	522,001	80%	163,283	241,402	148%
C: Unspent Balances:						
Recurrent Balances		633	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		633	0%			

Over performance in non wage as a result of payment of exgratia. However, there was low performance in mult sectoral transfers as no funds were realised

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

The balance on account of shs 633,000 is for procurement of stationery and Bank charges

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings		3
No.of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	653,132	522,001
Cost of Workplan (UShs '000):	653,132	522,001

2013/14 Quarter 4

Workplan 3: Statutory Bodies

Paid salaries to staff,

Held 1 Council meetings.

Procured office stationery.

Paid gratuity for chairperson DSC.

Procured books and periodicals.

Paid ex gratia to all LCIs and LCIIs of the District

Held DEC ,Land Board ,CC and PAC meetings

2013/14 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	565,660	603,337	107%	141,413	123,728	87%
Conditional Grant to Agric. Ext Salaries	24,827	16,853	68%	6,207	5,785	93%
Conditional transfers to Production and Marketing	87,887	65,916	75%	21,972	0	0%
NAADS (Districts) - Wage	354,885	354,885	100%	88,721	88,721	100%
Locally Raised Revenues	1,066	0	0%	265	0	0%
Other Transfers from Central Government		50,934		0	5,560	
District Unconditional Grant - Non Wage	2,349	0	0%	587	0	0%
Transfer of District Unconditional Grant - Wage	94,646	114,750	121%	23,662	23,662	100%
Development Revenues	1,287,231	1,309,202	102%	321,808	21,971	7%
Conditional Grant for NAADS	1,287,231	1,287,231	100%	321,808	0	0%
Conditional transfers to Production and Marketing		21,971		0	21,971	
Fotal Revenues	1,852,891	1,912,539	103%	463,221	145,699	31%
B: Overall Workplan Expenditures: Recurrent Expenditure	565.660	537.926	95%	141,415	141,863	100%
*	494,246	477.152	93% 97%	123,562	141,803	100% 95%
Wage	494,246	60,774	97% 85%	123,362	· · · · · · · · · · · · · · · · · · ·	95% 138%
Non Wage Development Expenditure	1,287,231	1,309,202	83% 102%	321,806	24,659 68,729	21%
Domestic Development	1,287,231	1,309,202	102%	321,800	68,729 68,729	21% 21%
Donor Development	1,287,251	1,509,202	102%	521,800	08,729	21%
Fotal Expenditure	1,852,891	1,847,128	100%	463,221	210,592	45%
	1,052,091	1,047,120	100%	403,221	210,592	43 %
C: Unspent Balances:						
Recurrent Balances		65,411	12%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		65,411	4%			

There was good performance in Agic Ext salaries, PMG, NAADS and district wage but rearized poor performance in locally raised revenue and UCG-Non wage

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

The balance of shs3,197,166 is for NAADS 390,761,Production 2,769,401 and VODP II 37,000 for nonwage and Development for the next activities in the department .

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1802	0
No. of functional Sub County Farmer Forums	19	19
No. of farmers accessing advisory services	0	2204
No. of farmers receiving Agriculture inputs	0	2204
Function Cost (UShs '000)	1,588,658	1,609,548
Function: 0182 District Production Services		

2013/14 Quarter 4

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	0	1552
No of livestock by types using dips constructed		457
No. of livestock by type undertaken in the slaughter slabs		1566
No. of fish ponds construsted and maintained	0	9
No. of fish ponds stocked		5
No. of tsetse traps deployed and maintained	0	20
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	4	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (UShs '000)	264,233	237,580
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and		NO
needed		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,852,891	1,847,128

Field Support supervision, Disease surveillance and Technical backstoping, consultative visits to MAAIF and procurement of Office stationery, Paid slaries for 1 DNC and 19 SNCs, 2204 Farmers reciving Agriculture Inputs (2109 FSFs, and 95 MOFs), 5700 farmers accessing Advisory Services, Carriied out 3 each sub-county level sensitisation, training on BBW control in 9 sub-counties

Carried out 4 S/C level supervision of BBW activities by SAS and S/C Chairpersons in 9 sub-counties

Carried out technical backstoping of S/C level BBW activities by District staff - DPO, DAO & DNC

Carried monitoring by D/Chairperson, CAO & RDC

2013/14 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,430,998	1,615,215	113%	357,750	385,934	108%
Conditional Grant to PHC Salaries	1,322,377	1,358,967	103%	330,595	365,122	110%
Conditional Grant to PHC- Non wage	76,456	76,456	100%	19,114	19,100	100%
Conditional Grant to NGO Hospitals	6,844	6,844	100%	1,711	1,711	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
Other Transfers from Central Government		158,397		0	0	
Multi-Sectoral Transfers to LLGs	24,254	14,551	60%	6,064	0	0%
Development Revenues	264,305	244,099	92%	66,076	36,614	55%
Conditional Grant to PHC - development	244,099	244,099	100%	61,025	36,614	60%
Multi-Sectoral Transfers to LLGs	20,206	0	0%	5,051	0	0%
Fotal Revenues	1,695,302	1,859,314	110%	423,826	422,548	100%
B: Overall Workplan Expenditures:	1.430.998	1,615,175	113%	357,749	439,895	123%
Recurrent Expenditure	, ,			· · · ·		
Wage	1,322,377	1,358,967	103%	330,594	365,122	110%
Non Wage	108,621	256,208 243.059	236% 92%	27,155	74,773	275% 307%
Development Expenditure	264,305		92% 92%	66,076	202,893	307% 307%
Domestic Development Donor Development	264,305 0	243,059	92%	66,076 0	202,893	307%
Fotal Expenditure	1,695,303	1,858,234	110%	423,826	642,788	152%
i otar Experiature	1,095,505	1,030,234	11070	425,820	042,700	15270
C: Unspent Balances:						
Recurrent Balances		41	0%			
Development Balances		1,040	0%			
Domestic Development		1,040	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,080	0%			

There wasgood performance in development ,PHC non wage .However no transfers were made for local revenue and multsectoral transfers which was erroneuosly budgeted in the department performing at 0 %.

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

The balance of shs 1,080,000 is for PHC nonwage and Global fund activities.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
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Function: 0881 Primary Healthcare

2013/14 Quarter 4

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1600	760
Number of inpatients that visited the NGO Basic health facilities	200	18
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	5
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	217
Number of trained health workers in health centers	20	240
No.of trained health related training sessions held.	59	15
Number of outpatients that visited the Govt. health facilities.	250000	78000
Number of inpatients that visited the Govt. health facilities.	2500	969
No. and proportion of deliveries conducted in the Govt. health facilities	5400	578
%age of approved posts filled with qualified health workers	80	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	15
No. of children immunized with Pentavalent vaccine	6000	512
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	500	0
No of healthcentres constructed	450	1
No of staff houses constructed	2	1
No of staff houses rehabilitated	5	0
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
No of theatres constructed (PRDP)	1	1
No of theatres rehabilitated (PRDP)	1	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,695,303 1,695,303	1,858,234 1,858,234

Support supervision to Lower Health Units, Procurement of Office stationery, fuel. paid salaries to 224 Health staff

Conducted health education and environmental health activities in communities

Diagnosed and treated diseases and conditions

Implementation of AIDS Coordination activities with funding from Uganda AIDS Commission

Implementation of EPI supervision and monitoring activities with GAVI funds

Muyembe HC IV Plumbing and electricication of triple house. At Muyembe HCIV at Bulambuli T/C.

2013/14 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	4,493,277	4,430,865	99%	1,123,319	825,731	74%
Conditional Grant to Primary Salaries	2,822,020	2,845,035	101%	705,506	674,703	96%
Conditional Grant to Secondary Salaries	617,231	527,663	85%	154,308	131,257	85%
Conditional Grant to Primary Education	267,768	267,768	100%	66,942	0	0%
Conditional Grant to Secondary Education	716,192	716,191	100%	179,048	0	0%
Conditional transfers to School Inspection Grant	15,926	15,926	100%	3,982	3,980	100%
Locally Raised Revenues	6,252	1,943	31%	1,563	0	0%
Other Transfers from Central Government		3,518		0	3,518	
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant - Non Wage	4,698	12,131	258%	1,175	2,000	170%
Transfer of District Unconditional Grant - Wage	41,090	40,691	99%	10,271	10,273	100%
Development Revenues	372,208	372,208	100%	93,052	55,831	60%
Conditional Grant to SFG	335,208	335,208	100%	83,802	50,281	60%
Construction of Secondary Schools	37,000	37,000	100%	9,250	5,550	60%
Total Revenues	4,865,485	4,803,073	99%	1,216,371	881,562	72%
B: Overall Workplan Expenditures:	4 402 277	4 420 010	000/	1 102 201	820.272	7.40/
Recurrent Expenditure	4,493,277	4,430,818	99% 08%	1,123,321	829,363	74%
Wage	3,480,341	3,403,922	98%	870,087	816,233	94%
Non Wage	1,012,936	1,026,896	101%	253,234	13,130	5%
Development Expenditure	372,208	372,208	100%	93,049	179,073	192%
Domestic Development	372,208	372,208	100%	93,049	179,073	192%
Donor Development	0	0	000/	0	0	020/
Total Expenditure	4,865,484	4,803,026	99%	1,216,370	1,008,436	83%
C: Unspent Balances:						
Recurrent Balances		47	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47	0%			

We performed well in PTS Salaries, UPE, USE, UCG wage and inspection, however we performed poorly in local revenue, multsectoral transfers and non wage as no funds were released to the department.

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

The balance of shs 47,000 is for Bank charges

(ii) Highlights of Physical Performance

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

2013/14 Quarter 4

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	629	629
No. of qualified primary teachers		696
No. of pupils enrolled in UPE	38485	0
No. of classrooms constructed in UPE	10	4
No. of classrooms constructed in UPE (PRDP)	12	4
No. of latrine stances constructed	20	18
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	180	36
No. of primary schools receiving furniture (PRDP)	72	72
Function Cost (UShs '000)	3,448,835	3,403,409
Function: 0782 Secondary Education		
No. of students enrolled in USE	5671	0
No. of classrooms constructed in USE	1	1
No. of teaching and non teaching staff paid	91	91
Function Cost (UShs '000)	1,346,683	1,331,721
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	74	76
No. of secondary schools inspected in quarter	5	14
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	67,966	67,896
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	0
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	4,865,484	4,803,026

Primary teachers paid salaries, Completion of classrooms in Bunabude primary school. Construction of 2 classrooms at Kamunda and 2 at Bumusamali Primary schools. Paid salaries to 6 staff and 2 two support staff.

Coordinated all programmes in the department.

Held 3 meetings with headquarter staff and head teachers. Held workshops 1 for teachers and 1 for headteachers.

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	681,550	373,536	55%	172,949	95,495	55%
Roads Rehabilitation Grant	87,090	0	0%	21,773	0	0%
Locally Raised Revenues	3,416	100	3%	3,416	0	0%
Other Transfers from Central Government	458,210	352,717	77%	114,552	89,895	78%
Multi-Sectoral Transfers to LLGs	88,874	0	0%	22,219	0	0%
Transfer of District Unconditional Grant - Wage	43,960	20,718	47%	10,990	5,600	51%
Development Revenues		87,090		0	13,063	
Roads Rehabilitation Grant		87,090		0	13,063	
Fotal Revenues	681,550	460,626	68%	172,949	108,558	63%
Recurrent Expenditure	681,550 43.960	<i>373,441</i> 20,718	55% 47%	172,950	157,637 5,600	91% 51%
B: Overall Workplan Expenditures:						
Wage	43,960	20,718	47%	10,989	5,600	51%
Non Wage	637,590	352,723	55%	161,960	152,037	94%
Development Expenditure	0	73,954		0	66,811	
Domestic Development	0	73,954		0	66,811	
Donor Development	0	0		0	0	
Fotal Expenditure	681,550	447,395	66%	172,950	224,448	130%
C: Unspent Balances:						
Recurrent Balances		95	0%			
Development Balances		13,136				
Domestic Development		13,136				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13.231	2%			

Performed well in non wage as all funds under Road fund were released and spent, There was also average performance in wage as the department has less staff than budgeted and poorly performed in multsectoral transfers as a result no funds received.

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

The balance of shs 95,000 is or Bank charges

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads	5	
No of bottle necks removed from CARs	19	0
Length in Km. of urban roads upgraded to bitumen standard	8	3
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	4
Length in Km of Urban unpaved roads routinely maintained	8	0
Length in Km of District roads routinely maintained	64	21
Length in Km of District roads periodically maintained		4
Function Cost (UShs '000) Function: 0482 District Engineering Services	681,550	447,395

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	d Cumulative Expenditure and Performance
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000): 681,550	447,395

Equipment repair,Road Committee operations,Internet connectivity to URF,Procurement of Office stationery and fuel,oils and lubricants and payment of allowances, Routine maintenance(Mannual and Mechanized), Periodic maintenance

2013/14 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	9,888	22,398	227%	2,472	5,200	210%
Transfer of District Unconditional Grant - Wage	9,888	22,398	227%	2,472	5,200	210%
Development Revenues	400,929	400,929	100%	100,232	60,139	60%
Conditional transfer for Rural Water	400,929	400,929	100%	100,232	60,139	60%
Total Revenues	410,817	423,327	103%	102,704	65,339	64%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	9,888	22,399	227%	496	<i>9,488</i>	1913%
Wage	9,888	22,399	227%	496	9,488	1913%
Non Wage	0	0		0	0	
Development Expenditure	400,929	400,928	100%	96,280	157,653	164%
Domestic Development	400,929	400,928	100%	96,280	157,653	164%
Donor Development	0	0		0	0	
Total Expenditure	410,817	423,327	103%	96,776	167,141	173%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

There was over performance in Rural water as more funds was spent than the release, this was because we had more activities than the two previous qtrs. However, there was poor performance in muilt sectoral transfers to LLGs as no funds were received.

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

There is no balance left on account

(ii) Highlights of Physical Performance

Approved Budget and	Cumulative Expenditure
Planned outputs	and Performance
	11 0

Function: 0981 Rural Water Supply and Sanitation

2013/14 Quarter 4

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	34
No. of water points tested for quality	110	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	60	0
No. of water and Sanitation promotional events undertaken	25	0
No. of water user committees formed.	25	0
No. Of Water User Committee members trained	25	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	12	6
No. of springs protected (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	11	3
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	5	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	5	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	410,817	423,327
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	410,817	423,327

Paid salaries to 3 staff.

Procurement of uel,oils and lubricants.

Procurement of office stationery.

Prepared and submitted reports to MWE, MOLG and MOFPED.

Rehabilitation of 7 Boreholes in the sub counties of Nabbongo,Bwikhonge, Muyembe,Bukhalu and Bunambutye Had 2 consultative vists to MWE.

Protected 6 springs in the sub counties of Bumugibole, Buginyanya, Lusha, Sisiyi and Kamu.

1 Commissioning of 5 boreholes in the sub counties of Nabbongo, Muyembe, Bunambutye, Bukhalu and Bwikhonge.

Supevised spring protection in Lusha, Buginyanya, Bumugibole, Kamu and Sisiyi Sub counties.

Supervision of Casting and installation of 5 Boreholes in the subcounties of Bukhalu,Nabbongo,Bwikhonge,Bunambutye and Muyembe.

2013/14 Quarter 4

Workplan 7b: Water

Supervised GFS extension in Masira sub county.

2013/14 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	68,612	45,417	66%	17,152	10,875	63%
Conditional Grant to District Natural Res Wetlands (19,500	19,500	100%	4,875	4,875	100%
Locally Raised Revenues	1,559	150	10%	389	0	0%
District Unconditional Grant - Non Wage	3,524	2,095	59%	881	0	0%
Transfer of District Unconditional Grant - Wage	44,029	23,672	54%	11,007	6,000	55%
Total Revenues	68,612	45,417	66%	17,152	10,875	63%
B: Overall Workplan Expenditures:	69 6 1 2	45 102	660/	17 152	15 174	000/
Recurrent Expenditure	68,612	45,183	66%	17,152	15,174	88%
Wage	44,029	23,672	54%	11,008	6,000	55%
Non Wage	24,583	21,511	88%	6,144	9,174	149%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,612	45,183	66%	17,152	15,174	88%
C: Unspent Balances:						
Recurrent Balances		234	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		234	0%			

We realised good performance in non wage as all grants under this sector were released, however there was poor performance in wage grant as aresult of no recruite in the sector.

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

The balance of shs 234,000/= is for bank charges for the next quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored		10
No. of community women and men trained in ENR monitoring (PRDP)	125	95
No. of monitoring and compliance surveys undertaken	3	0
No. of environmental monitoring visits conducted (PRDP)	2	1
Area (Ha) of trees established (planted and surviving)	3	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	60	0
No. of Water Shed Management Committees formulated	60	0
Function Cost (UShs '000)	68,612	45,183
Cost of Workplan (UShs '000):	68,612	45,183

2013/14 Quarter 4

Workplan 8: Natural Resources

Procured office stationery, procured seeds and Tree seedlings, Monitored Environment status of the District, Planted seedlings along River Banks and paid salaries to two Technical staff.

2013/14 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	194,192	120,899	62%	48,548	30,367	63%
Conditional Grant to Functional Adult Lit	11,818	11,818	100%	2,955	2,953	100%
Conditional Grant to Community Devt Assistants Non	2,994	2,992	100%	748	748	100%
Conditional Grant to Women Youth and Disability Gra	10,780	10,780	100%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	22,507	100%	5,627	5,626	100%
Locally Raised Revenues	1,599	270	17%	400	0	0%
Other Transfers from Central Government	3,000	3,497	117%	750	0	0%
Multi-Sectoral Transfers to LLGs	5,815	0	0%	1,454	0	0%
District Unconditional Grant - Non Wage	3,524	642	18%	881	0	0%
Transfer of District Unconditional Grant - Wage	132,155	68,393	52%	33,039	18,345	56%
Development Revenues	47,191	0	0%	11,798	0	0%
Multi-Sectoral Transfers to LLGs	47,191	0	0%	11,798	0	0%
otal Revenues	241,383	120,899	50%	60,346	30,367	50%
3: Overall Workplan Expenditures: Recurrent Expenditure	194,192	120,899	62%	48,548	55,155	114%
Wage	132,155	68,393	52%	33,039	18,345	111/0
Non Wage	62,037					56%
	02.057	52,506	85%	15,509	<u> </u>	56% 237%
	47,191	52,506 0	85% <i>0%</i>	15,509 11,798	36,810 0	237%
Development Expenditure Domestic Development				· · ·	36,810	237%
Development Expenditure	47,191	0	0%	11,798	36,810 0	237% 0%
Development Expenditure Domestic Development	<i>47,191</i> 47,191	<i>0</i> 0	0%	<i>11,798</i> 11,798	36,810 0 0	237% 0% 0%
Development Expenditure Domestic Development Donor Development Cotal Expenditure	<i>47,191</i> 47,191 0	0 0 0	<i>0%</i> 0%	11,798 11,798 0	36,810 0 0 0	237% 0%
Development Expenditure Domestic Development Donor Development Cotal Expenditure	<i>47,191</i> 47,191 0	0 0 0	<i>0%</i> 0%	11,798 11,798 0	36,810 0 0 0	237% 0% 0%
Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances:	<i>47,191</i> 47,191 0	0 0 0 120,899	0% 0% 50%	11,798 11,798 0	36,810 0 0 0	237% 0% 0%
Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances	<i>47,191</i> 47,191 0	0 0 120,899	0% 0% 50%	11,798 11,798 0	36,810 0 0 0	237% 0% 0%
Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	<i>47,191</i> 47,191 0	0 0 120,899 0 0	0% 0% 50% 0% 0%	11,798 11,798 0	36,810 0 0 0	237% 0% 0%

Over performance FAL and special grant for PWDs. However there was poor performance in mult sectoral transfers

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

No balance left on account

(ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance	Function, Indicator		-
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Function: 1081 Community Mobilisation and Empowerment

2013/14 Quarter 4

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	2
No. of Active Community Development Workers	22	9
No. FAL Learners Trained	106	187
No. of children cases (Juveniles) handled and settled	50	8
No. of Youth councils supported	12	2
No. of assisted aids supplied to disabled and elderly community	19	4
No. of women councils supported	1	1
Function Cost (UShs '000)	241,383	120,899
Cost of Workplan (UShs '000):	241,383	120,899

Carried out social inquiries for 13 juveniles who were charged with various offences, i.e. 3 on burglary and theft, 8 on child to child sex, and 1 on consumption of opium, 1 on grievous harm. 3 females and 10 males, Monitored 7 juveniles on remand at Mbale Remand Home, Held a meeting with the District Youth Council Executive members to discuss the Youth Council action plan and the how the youth will be mobilised for the youth livelihood program, Facilitated the DYC Executive to hold their planning meeting where the main item was planning for the collection of bicycles for the Sub County chairpersons from the Ministry of Gender, Labour and Social Development and distribution, Distributed bicycles to the Sub County youth council chairpersons, Equiped the DYC office with assorted stationery and equipment, Facilitated the DCDO and the chairperson DYC to collect bicycles from the Ministry of Gender, Labour and Social Development, CDW non wage payment to 13 CDO s in the department, Supervised FAL Instructors from LLGs, Facilitated the interim Women Council Executive meeting with the main agenda being planning for International women's day celebrations, held a department quarterly meeting with the Sub County CDOs to review and discuss the challenges of the department

2013/14 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	66,627	58,944	88%	16,656	11,554	69%
Conditional Grant to PAF monitoring	27,537	27,536	100%	6,884	6,884	100%
Locally Raised Revenues	4,721	13,403	284%	1,181	0	0%
Multi-Sectoral Transfers to LLGs	2,458	0	0%	613	0	0%
District Unconditional Grant - Non Wage	3,888	6,670	172%	972	1,670	172%
Transfer of District Unconditional Grant - Wage	28,024	11,335	40%	7,006	3,000	43%
Development Revenues	68,845	337,268	490%	17,211	49,084	285%
LGMSD (Former LGDP)	68,845	337,268	490%	17,211	49,084	285%
Total Revenues	135,472	396,212	292%	33,867	60,638	179%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	66,627	46,306	70%	16,656	22,881	137%
Wage	28,024	7,935	28%	7,006	2,600	37%
Non Wage	38,603	38,371	99%	9,650	20,281	210%
Development Expenditure	68,845	337,268	490%	17,211	85,618	497%
Domestic Development	68,845	337,268	490%	17,211	85,618	497%
Donor Development	0	0		0	0	
Fotal Expenditure	135,472	383,574	283%	33,867	108,499	320%
C: Unspent Balances:						
Recurrent Balances		12,638	19%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,638	9%			

We performed well in local revenue, non wage and LDG as result of projects are implemented under sector but budgeted for in other departments like adm and community based services, Quarterly physical and financial reports and development grant budgeted under administration but reported in Planning, there was good perfomance in mult sectoral transfers which was received.

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

The balance on bank account is meant for development projects like: Construction of LLGs Offices shs. 10,301,697 Completion of two classroom block at Bunabuso P.S Shs. 8,980,994, which are still under liability period.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	20	0
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	12	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	135,472 135,472	383,574 383,574

Transferred funds to Lower Local Governments, to cater for development and non wage activities, paid for the works

2013/14 Quarter 4

Workplan 10: Planning

done on the construction of district head quarters. Monitoring of Government projects doneand to be done, prepared and submitted quarterly financial and physical progress reports to MoLG.

2013/14 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	43,624	30,835	71%	10,902	7,630	70%
Locally Raised Revenues	5,330	4,800	90%	1,333	0	0%
Multi-Sectoral Transfers to LLGs	11,386	0	0%	2,845	0	0%
District Unconditional Grant - Non Wage	8,358	2,280	27%	2,088	1,480	71%
Transfer of District Unconditional Grant - Wage	18,550	23,755	128%	4,636	6,150	133%
Total Revenues	43,624	30,835	71%	10,902	7,630	70%
Recurrent Expenditure	43,624	30,836	71%	10,902	7,268	67%
B: Overall Workplan Expenditures:						
Wage	25,102	23,756	95%	6,276	5,768	92%
Non Wage	18,522	7,080	38%	4,626	1,500	32%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,624	30,836	71%	10,902	7,268	67%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Good performance in all areas in the department

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

No balance left on account

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	240	1
Date of submitting Quaterly Internal Audit Reports		15/07/2014
Function Cost (UShs '000)	43,624	30,836
Cost of Workplan (UShs '000):	43,624	30,836

Carried out Audit exercise in both District and 19 LLGs

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Coordination, Supervision, Monitoring and Paid salaries to technical staff both at the Mentoring of 08 Departments at the District District and sub counties. and 19 LLGs with their Administrative Units of parishes and villages. The LLGs include the Attended 2 consultative workshops on Following; decentralization of salary payment. Buluganya, Bumasobo, Bulaago, Masira, Buginyan ya,Lusha,Simu,Sisiyi,Muye Attended National planning workshop. Procured fuel,oils and lubricants. Witnessed Court cases in M General Staff Salaries 195,617 Allowances 128,702 Hire of Venue (chairs, projector etc) 0 Books, Periodicals and Newspapers 109 Welfare and Entertainment 500 Printing, Stationery, Photocopying and 0 Binding Bank Charges and other Bank related costs 110 Telecommunications 960 Guard and Security services 1,845 General Supply of Goods and Services 0 Consultancy Services- Short-term 500 Travel Inland 7,068 Fuel, Lubricants and Oils 4,500 Transfers to Government Institutions 0 Wage Rec't: 40.761 195.617 Non Wage Rec't: 72,862 144,294 Domestic Dev't: Donor Dev't:

monthMOPS and MOFPEDProcurement of Office stationery at the DistrictPrepared monthly salaries for all Employees in
the District.Attending workshops both internal and externalPrepared monthly salaries for all Employees in
the District.

Allowances

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2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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)
la. Administration		
Welfare and Entertainment		C
Printing, Stationery, Photocopying and Binding		C
Small Office Equipment		C
Incapacity, death benefits and and funeral expenses		481
Wage Rec't:		
Non Wage Rec't:	1,331	1,821
Domestic Dev't:		
Donor Dev't:		
Total	1,331	1,821
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	1 (Held one Education tour of District Councillors and Technical staff to Bukedea District ON Revenue mobilization and best Agricultural practices.)
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Staff Training		5,000
Computer Supplies and IT Services		745
Small Office Equipment		C
Bank Charges and other Bank related costs		41
General Supply of Goods and Services		1,184
Travel Inland		(
Fuel, Lubricants and Oils		510
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,338	7,480
Donor Dev't:		
Total	5,338	7,480
Output: Supervision of Sub County progr	ramme implementation	
%age of LG establish posts filled	5 (Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following; Buluganya,Bumasobo,Bulaago,Masira,Buginyanya, Lusha Simu Sicivi Muyembe Nabhongo	

Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)

2013/14 Quarter 4 Vote: 589 Bulambuli District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) **1a.** Administration Non Standard Outputs: Payment of salaries by BOU by 28th Monthly 17 LLGs and 2 T/Cs were support superviced. 24 Workshops/meetings to be attended both Repaired and maintained a Motor cycle. Local and National Consultation of the Heads of Department of Education, Health, Community Based Serviices, Production and Marketing, Planning and Finance, Natural Reso 0 Printing, Stationery, Photocopying and Binding Travel Inland 228 Fuel, Lubricants and Oils 399 Maintenance Other 173 Wage Rec't: Non Wage Rec't: 2,499 800 Domestic Dev't: Donor Dev't: 2.499 Total 800 **Output: Public Information Dissemination** Information collection for Public Consumption N/A Non Standard Outputs: both at the District Headquarters & LLGs Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda Information delivery to Technical staff ,Political Leaders & public. Printing, Stationery, Photocopying and 0 Binding Wage Rec't: 0 Non Wage Rec't: 50 Domestic Dev't: Donor Dev't: Total 50 0 **Output: Office Support services** Information delivered to staff & public. N/A Non Standard Outputs: Payment of allowances Procurement of Food stuffs for Office Tea Compound management at the Headquarters Contract Staff Salaries (Incl. Casuals, 0 Temporary)

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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)
la. Administration		
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,249	0
Domestic Dev't:		
Donor Dev't:		
Total	3,249	0
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (For Multisectoral Monitoring of PRDP projects,Conducting PRDP monitoring Visits on quarterly basis.)	2 (Monitored PRDP Projects in LLGs.)
No. of monitoring reports generated	0	1 (Generated one quarterly report.)
Non Standard Outputs:	This output was not planned for.	N/A
Allowances		3,703
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,703	3,703
Domestic Dev't:		
Donor Dev't:		
Total	3,703	3,703
Output: Records Management		
Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on properper records management.	N/A
W. If we are d. F. et al.	Procurement of one bookshelf for Records office.	0
Welfare and Entertainment		0
Wage Rec't:		
Non Wage Rec't:	1,331	C
Domestic Dev't:		
Donor Dev't:		
Total	1,331	0

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	

2013/14 Quarter 4

0

0

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		
Date for submitting the Annual Performance Report	30/6/2014 (30/9/2013/2014 (Submisssion of annual performance reports to council) 15th day of the month following the quarter(preparation and submission 0f internal auditnreports to internal audit.)	30/06/2014 (30/6/2013/2014 (Submisssion of annual performance reports to council) 15th day of the month following the quarter(preparation and submission 0f internal auditnreports to internal audit.)
Non Standard Outputs:	 12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submit 	3 months salary paid 3 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 2 workshops attended 1 quarterly cash budget releases collected from MOFPED. 3 General receipts issued and submitted
General Staff Salaries		5,665
Computer Supplies and IT Services		210
Welfare and Entertainment		294
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		180
Bank Charges and other Bank related costs		128
Subscriptions		0
General Supply of Goods and Services		1,740
Travel Inland		1,462
Fuel, Lubricants and Oils		2,994
Transfers to Government Institutions		75
Wage Rec't:	5,659	5,665
Non Wage Rec't:	6,288	8,082
Domestic Dev't:	0	
Donor Dev't:		
Total	11,947	13,747
Output: Revenue Management and Colle	ction Services	
Value of Other Local Revenue Collections	$2 ({\rm At} \mbox{ the district head} \mbox{quarters} \ \& \ \mbox{the field})$	$2 ({\rm At} \mbox{ the district headquarters} \mbox{ \& the field})$
Value of Hotel Tax Collected	2 (At the district headquarters & the field)	3 (At the district headquarters & the field)

concetions		
Value of Hotel Tax Collected	2 (At the district headquarters & the field)	3 (At the district headquarters & the field)
Value of LG service tax collection	3 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	3 (4 Assessment meetings held. 3 local revenue collections done. Daily & 3 monthly revenue reports generated. 1 Routine enforcement meetings of revenue collection held.)
Non Standard Outputs:	This output was not planned for.	N/A
General Staff Salaries		2,154
Computer Supplies and IT Services		440

Welfare and Entertainment Printing, Stationery, Photocopying and

Binding

2013/14 Quarter 4

UShs Thousand

0

1,134

Workplan Performance in Quarter

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		

Bank Charges and other Bank related costs Travel Inland Fuel Lubricants and Oils

Output: Budgeting and Planning Services

Fuel, Lubricants and Oils		0
Wage Rec't:	2,162	2,154
Non Wage Rec't:	898	1,574
Domestic Dev't:	0	
Donor Dev't:		
Total	3,060	3,728

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (At the district headquarters & MOFPED Kampala)	30/6/2014 (At the district headquarters & MOFPED Kampala)
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	30/6/2014 (Workplans prepared and submitted for approval once. 3 months salaries paid by BOU.)
Non Standard Outputs:	Output was not planned for.	N/A
General Staff Salaries		1,650
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,380
Small Office Equipment		0
Travel Inland		0
Fuel, Lubricants and Oils		160
Wage Rec't:	2,162	1,650
Non Wage Rec't:	1,123	2,540
Domestic Dev't:	0	
Donor Dev't:		
Total	3,285	4,190

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/6/2014 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconcilliation statements prepared.)	30/6/2014 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 1 Routine supervision and monitoring of LLGs on financial management. 3 monthly and 1 quarterly financial reports generated and 3 monthly bank reconcilliation statements prepared.)
Non Standard Outputs:	This output was not planned for	N/A
General Staff Salaries		29,600
Computer Supplies and IT Services		0

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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		
Welfare and Entertainment		(
Printing, Stationery, Photocopying and Binding		201
Small Office Equipment		(
Travel Inland		1,177
Fuel, Lubricants and Oils		(
Wage Rec't:	11,434	29,600
Non Wage Rec't:	2,919	1,378
Domestic Dev't:	0	
Donor Dev't:		
Total	14,352	30,978

Additional information required by the sector on quarterly Performance

There was over performance in local revenue and wage with over 100 % .However ,there was low performance in mult sectoral transfers to LLGs as no funds were received in the department.

3. Statutory Bodies

Function: Local Statutory Bodies			
1. Higher LG Services			
Output: LG Council Adminstration services			
Non Standard Outputs:	Payment of Salaries for Excutive, Speaker Allowances for Councillors . Six Council meetings Sitting Allowances and Transport Refund. Approval of budget estimates, workplans development plan,District State of affairs report presented to council.	Paid salaries to staff. Procured a Brief case for Secretary Finance Excutive, Speaker Allowances for Councillors . 1Council meetings held.	
	Di	Discussion of quarterly reports.	
		Held 1Committee Meeting at the District	
		3 District Executive M	
General Staff Salaries		9,001	
Allowances		146,982	
Advertising and Public Relations		50	
Workshops and Seminars		0	
Hire of Venue (chairs, projector etc)		184	
Books, Periodicals and Newspapers		0	
Computer Supplies and IT Services		0	
Welfare and Entertainment		2,100	
Printing, Stationery, Photocopying and Binding		890	
Bank Charges and other Bank related costs		160	

2013/14 Quarter 4

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		
General Supply of Goods and Services		190
Travel Inland		850
Fuel, Lubricants and Oils		595
Incapacity, death benefits and and funeral expenses		100
Wage Rec't:	7,883	9,000
Non Wage Rec't:	48,385	152,101
Domestic Dev't:		
Donor Dev't:		
Total	56,267	161,101
Non Standard Outputs:	Tendering of works, services and supplies	Paid staff salaries
Non Standard Outputs:	through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held	Procured office stationery.
	U U	Held 2 Contracts meetings
	Procurement of office furinture	Evaluated bids for works, supplies and services.
	24 Evaluation committee meetings held	
	Procurement of Office Stationery	
General Staff Salaries		3,560
Allowances		610
Advertising and Public Relations		0
Advertising and Public Relations Welfare and Entertainment		
Welfare and Entertainment Printing, Stationery, Photocopying and		0 0 690
Welfare and Entertainment Printing, Stationery, Photocopying and	2,875	0
Welfare and Entertainment Printing, Stationery, Photocopying and Binding	2,875 5,617	690 3,560
Welfare and Entertainment Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't:		690 3,560
Welfare and Entertainment Printing, Stationery, Photocopying and Binding Wage Rec't:		0 690

2013/14 Quarter 4

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	36 Committee meetings held	3 Committee meetings held
	Report generation and submited	Generation report and submited to Council for
	Induction workshops	discussion
	Trainings of staff recruited	Trainings of staff recruited
	Adverts made.	Salaries paid to staff.
	Salaries paid	
	induction of staff recruited	
General Staff Salaries		300
Allowances		3,32:
Advertising and Public Relations		1,490
Workshops and Seminars		, .
Books, Periodicals and Newspapers		210
Computer Supplies and IT Services		(
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		210
Small Office Equipment		300
Bank Charges and other Bank related costs		
Subscriptions		
Rent - Produced Assets to private entities		1,000
Consultancy Services- Long-term		(
Fuel, Lubricants and Oils		73:
Wage Rec't:	5,850	0 300
Non Wage Rec't:	6,300	5 7,670
Domestic Dev't:		
Donor Dev't:		
Total	12,150	6 7,970
Output: LG Land management services		
No. of Land board meetings	0	3 (Land Board meetings held at the District Headquarters.)

No. of Land board meetings	0	3 (Land Board meetings held at the District Headquarters.)
No. of land applications	50 (Land application for varius Land uses	0 (N/A)
(registration, renewal, lease extensions) cleared	Update rates of compensation payable in respect of crops/buildings.	
	4 Land vists /inspections by Land Office to assertain Technical status of Land.)	

2013/14 Quarter 4

lanned Output and Expenditure for the uarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Preparation of Annual /quartelry reports,workplans & budgets fot Board activities.	Paid salary to one staff.
Submission of quarterly/Annual reports,workplans & budgets.	
General Administration & coordination of DLB Secretariate.	
Sensitization of Stakeholders on importance	
	2,46
	20
	8
	4,10
	57
2,750	2,46
2,500	4,96
5,250	7,42.
0	2 (Review and discuss LG PAC Reports)
1 (Conducting of 16 PAC Meetings at the District Headquarters.	4 (Conducted 4 PAC Meetings at the District Headquarters.)
Report preparation at the district headquarters at end of each session.	
Submission of Reports to Ministry of Finance.	
Examination of Internal Audit Reports and Auditor General's reports.)	
examination of other reports preperation and submision of reports	Prepared report at the district headquarters .
	3,82
	5
	38
3,823	4,25
3 823	4,25
	reports,workplans & budgets for Board activities. Submission of quarterly/Annual reports,workplans & budgets. General Administration & coordination of DLB Secretariate. Sensitization of Stakeholders on importance 2,750 2,500 5,250 0 0 1 (Conducting of 16 PAC Meetings at the District Headquarters. Report preparation at the district headquarters at end of each session. Submission of Reports to Ministry of Finance. Examination of Internal Audit Reports and Auditor General's reports.) examination of other reports preparation and submision of reports

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	1 I	Actual Output and Expenditure for the Quarter (Description and Location)
buuget items	Quarter (Description and Location)	Quarter (Description and Location)

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC.	Paid Members of DEC salaries
	40 National workshops to be attended by District Chiarperson.	Monitoring of District programmes by DEC.
	Monitoring of 19 LLGS of	1 National workshops to be attended by District Chiarperson.
	Buginyanya,Bulaago,Masira, Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe, Nabbongo,Bwikhonge, Bunambutye,Bulegen	Monitoring of 19 LLGS of Buginyanya,Bulaago,Masira, Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe, Nabbong
General Staff Salaries		36,980
Allowances		7,875
Books, Periodicals and Newspapers		528
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		6,000
Wage Rec't:	36,090	36,980
Non Wage Rec't:	22,313	14,403
Domestic Dev't:		
Donor Dev't:		
Total	58,403	51,383

Non Standard Outputs:	Attending Council meetings	Held 1 Standing committee meeting	
	Monitoring respective LLGs by District Councillors		
	Making Bye Laws and Ordinances		
	Monitoring the performance of the HLG		
Allowances		4,410	0
Wage Rec't:			
Non Wage Rec't:	6,271	4,410	0
Domestic Dev't:			
Donor Dev't:			
Total	6,271	4,410	0

Additional information required by the sector on quarterly Performance

2013/14 Quarter 4

Workplan Performance in Quarter

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

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	For payment of salaries for One District NAADs Coordinator and 19 subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu,Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu,Bulegeni, Namisuni, Buginyanaya, Bulaago,Bumugibole,Bumasobo, Sis	Paid salaries to 1 DNC and 19 SNCs.
General Staff Salaries		88,721
Wage Rec't: Non Wage Rec't:	88,721	88,721
Domestic Dev't:	0	
Donor Dev't:		
Total	88,721	88,721
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	0	2204 (Farmers receiving Agricultural inputs)
No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers accessing advisory services	0	2204 (Farmers accessing advisory services.)
No. of functional Sub County Farmer Forums	19 (11802 food security farmers supported in of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu,Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu,Bulegeni, Namisuni, Buginyanaya, Bulaago,Bumugibole,Bumasobo, Sisiyi, Buluganya, and masira Subcounty.)	19 (Functional farmer forums under food security.)
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	AASPS facilitated to offer advisory services in all the 19 LLGs.
	Sub-county Farmer Forum supported	Farmer participatory planning M&E activities conducted.
	AASPs facilitated to offer advisory services	Sub county farmer Forum groups supported.
	Farmer Institutional Development services supported	Annual review meeting held at the District Headquarters.
	CBFs facilitated	Technical audit of N
	Stakeholder mobilised & sensit	recument autor of ty
LG Conditional grants(capital)		19,438

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

Total	308,443	19,438
Donor Dev't:	0	0
Domestic Dev't:	308,443	19,438
Non Wage Rec't:	0	0
Wage Rec't:	0	0

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to 14 production staff both at headqaurter and sub-counties. Report preparation & delivery to MAAIF,	Paid salaries of 14 Technical staff at both the district and sub-county levels and 3 support staff	
	Computer servicing,Procurement of stationery,Completion of Renovation of Vet Lab & Plant clinic	Prepared and submitted quarterly reports to MAAIF.	
		Procured office stationery	
		Serviced 4 Departmental Computers.	
		Procured 5 office desks	
General Staff Salaries		28,483	
Contract Staff Salaries (Incl. Casuals, Temporary)		0	
Computer Supplies and IT Services		250	
Printing, Stationery, Photocopying and Binding		325	
Small Office Equipment		1,400	
Travel Inland		1,669	
Wage Rec't:	34,840	28,483	
Non Wage Rec't:	15,034	3,644	
Domestic Dev't:	664		
Donor Dev't:			
Total	50,538	32,127	
Output: Crop disease control and marke	ting		
No. of Plant marketing facilities constructed	0 (This output is not planned for.)	0 (N/A)	
Non Standard Outputs:	Two Consultative visits to MAAIF.	10 Backstopping visists on disease and pests	
	4 Technical backstopping and disease surveillance field visits.	surveillance Consultative visit to MAAIF 2 Technical backstopping visit on BBW Control 1 Support supervision by CAO,RDC and LCV. 18 Trainings of Communities on BBW control in 9 sub counties ofBukhalu,Bule	
Advertising and Public Relations		0	
Workshops and Seminars		7,428	

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Workplan Performance		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 Mark	eting	
Travel Inland		9,917
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	950	19,345
Domestic Dev't:		
Donor Dev't:		
Total	950	19,345
Output: Livestock Health and Marketin	g	
No. of livestock by type undertaken in the slaughter slabs	0 (This out put was not planned for.)	1566 (523 heads of cattle,412 Goats,578 Pigs and 53 Sheep.)
No of livestock by types using dips constructed	0 (This out put was not planned for.)	457 (Heads of cattle hand sprayed.)
No. of livestock vaccinated	1 (This Out put was not planned for.)	1552 (Poultry vaccinated against new castle disease.)
Non Standard Outputs:	Technical backstopping and disease surveillance IN 19 LLGS.	1 Review meeting held at the District Headquarters.
	Consultative visits to MAAIF	
Workshops and Seminars		750
Travel Inland		(
Wage Rec't:		
Non Wage Rec't:	950	750
Domestic Dev't:		
Donor Dev't:		
Total	950	750
Output: Fisheries regulation		
No. of fish ponds stocked	0 (This Out put was not planned for.)	5 (5 Fish ponds stocked with 2520 Fish fry in Sisiyi ,Bulegeni Town Council and Buginyanya
No. of fish ponds construsted and maintained	1 (This Out put was not planned for.r)	9 (7 Fish ponds constructed in Muyembe , Lusha and Sisiyi
		Maintained 2 Fish ponds in Sisiyi and Bulegeni sub counties.)
Quantity of fish harvested	0 (This Out put was not planned for.)	0 (N/A)
Non Standard Outputs:	Technical backstopping and disease surveillance Consultative visits to MAAIF	10 Field support supervision visits made in the sub counties of Sisiyi ,Bulegeni,Buginyanya,Masira and Bulegeni
		Town Council
		Consultative visist to MAAIF.
Travel Inland		600

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UShs Thousand

Workplan Performance in Quarter

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)
1 Production and Marketing		

4. Production and Marketing Wage Rec't:

Wage Rec't:				
Non Wage Rec't:		460		600
Domestic Dev't:				
Donor Dev't:				
Total		460		600
Output: Tsetse vector control and comm	ercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (This output was not planned for.)		20 (Tse tse fly traps deployed in Bunambu sub county.)	ıtye
Non Standard Outputs:	Two Consultative visits to MAAIF.		10 Back stopping visits made in Bukhalu,Simu,Bumasobo,	
	4 Technical backstopping and disease surveillance field visits.		Bukialu,Sinu,Sunasooo, Bulegeni ,Muyembe,Bunambutye and Buginyanya.	
Travel Inland				320
Wage Rec't:				
Non Wage Rec't:		460		320
Domestic Dev't:				
Donor Dev't:				
Total		460		320
3. Capital Purchases				
Output: PRDP-Plant clinic/mini laborate	ory construction			
No of plant clinics/mini laboratories constructed	1 (Procurement of Laboratory Equipments i Microscope at the district Headquarters.)	i.e	0 (N/A)	
Non Standard Outputs:	this output was not planned for.		Procured Laboratory equipments ie Micr scope ,Centrifuge steriliser, Deep Freezer, Refrigerator, Laboratory Glass & Plastic and furniture, chemicals, drugs and reage	, ware
Machinery and Equipment			2	5,800
Wage Rec't:				0
Non Wage Rec't:				0
Domestic Dev't:	(5,449	2	5,800
Donor Dev't:				0
Total		6,449	2	5,800
Output: PRDP-Abattoir construction an	d rehabilitation			
No. of abattoirs rehabilitated in Urban areas	0 (This output was not planned for.)		0 (N/A)	
No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter slab in at Bulambuli T/C at Buta parish.)		1 (Construction of Slaughter slab in Bulan Town Council.)	nbuli
Non Standard Outputs:	This output was not planned for.		Paid retention on construction of slaughter at Kamu Sub county.	r slab
Other Structures			2	3,491

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Workplan Performance in Quarter

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:	6,250	23,491
Donor Dev't:		0
Total	6,250	23,491

Additional information required by the sector on quarterly Performance

Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	Payment salaries by BOU to 360 health workers and administrative staff. Health Education &promotion Environmental Health &Sanitation	paid salaries to 224 Health staff Conducted health education and environmental health activities in communities
	Water quality assurance Treatment of common Illnesses Reproductive Health Child &Maternal Health Disease surveilla	Diagnosed and treated diseases and conditions Implementation of AIDS Coordination activities with funding from Uganda AIDS Commission
General Staff Salaries		365,122
Allowances		13,997
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		152
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		655
Welfare and Entertainment		186
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		313
Electricity		0
Travel Inland		10,593
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		1,320
Maintenance Other		608
Transfers to Government Institutions		0

Vote: 589 Bulambuli District n £ • . \sim

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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		
Wage Rec't:	330,594	365,122
Non Wage Rec't:	4,829	28,32
Domestic Dev't:		
Donor Dev't:		
Total	335,423	393,44
2. Lower Level Services		
Output: NGO Basic Healthcare Service	es (LLS)	
Number of children immunized with Pentavalent vaccine in the	1000 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish	217 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish
NGO Basic health facilities	2. Tunyi HC II. Sisiyi Sub County Luzzi Parish.	2. Tunyi HC II. Sisiyi Sub County Luzzi Parisl
	3. Bugudoi Health Centre II. Buluganya Sub County, Soti Parish)	3. Bugudoi Health Centre II. Buluganya Sub County, Soti Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)	5 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)
Number of inpatients that visited the NGO Basic health facilities	20 (Bukhalu Sub County, Buwanyanga Parish)	18 (Bukhalu Sub County, Buwanyanga Parish)
Number of outpatients that visited the NGO Basic health facilities	500 (1. Bukhalu Sub county, Buwanyanga Parish	760 (1. Bukhalu Sub county, Buwanyanga Paris
	2. Sisiyi Sub county, Luzzi Parish	2. Sisiyi Sub county, Luzzi Parish
	3. Buluganya Sub county, Soti Parish)	3. Buluganya Sub county, Soti Parish)
Non Standard Outputs:	Family Planning Services offered, HIV/AIDS services offered. Tb services offered.	NA
Transfers to other gov't units(current)		3,444
Wage Rec't:		
Non Wage Rec't:	1,711	3,44
Domestic Dev't:		
Donor Dev't:		
Total	1,711	3,44
Output: Basic Healthcare Services (HC	IV-HCII-LLS)	
Number of inpatients that visited the Govt. health facilities.	625 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	969 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya H III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)
Number of trained health workers in health centers	240 (Bulambuli District. Muyembe Hc IV, Bumwambu HC IV, Masira Hc III, Buginyanya HC III, Bumugibole HC II, Bumugusha Hc III, Bulago HC II, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Bwikhonge HC II, Atari HC II, Buwakhanywinywi HC II, Bumageni HC	240 (Bulambuli District. Muyembe Hc IV, Bumwambu HC IV, Masira Hc III, Buginyany HC III, Bumugibole HC II, Bumugusha Hc III Bulago HC II, Buluganya HC III, Bumasobo HC III, Bumambutye HC III, Bwikhonge HC I Atari HC II, Buwakhanywinywi HC II,

HC II, Buwakhanywinywi HC II, Bumageni HC

Bukibologoto HC II, Kinganda Hc II, Bunangaka

II, Bukhalu HC III,

Hc II)

240 (Bulambuli District. Muyembe Hc IV, Bumwambu HC IV, Masira Hc III, Buginyanya HC III, Bumugibole HC II, Bumugusha Hc III, Bulago HC II, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Bwikhonge HC II, Atari HC II, Buwakhanywinywi HC II, Bumageni HC II, Bukhalu HC III, Bukibologoto HC II, Kinganda Hc II, Bunangaka Hc II)

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No.of trained health related training sessions held.	15 (Buginyanya HC III, Maisra HC III, Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)	15 (Buginyanya HC III, Maisra HC III, Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)
Number of outpatients that visited the Govt. health facilities.	62500 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	78000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhal HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumambu HC III, Bulag HC II, Gamatimbei HC III, Buginyanya HC II Masira HC III, Bumugibole HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	15 (Bunambutye SC, Bwikhonge SC, Nabbong SC, Muyembe SC, Bulambuli TC, Bukhalu SC Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni S Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)
%age of approved posts filled with qualified health workers	20 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi HC II, Bwikhonge HC II, Bunambutye HC III, Atari HC II. Bunangaka HC II, Bulegeni TC HC II. Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II, Buginyanya HC III)	70 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Bulugany HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II. Bunangaka HC II, Bulegeni TC HC II. Gamatimbei HC II Bumugusha Hc III, Bukibologoto HC II, Buginyanya HC III)
No. of children immunized with Pentavalent vaccine	1500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	512 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu Buginyanya, Masira, Bumugibole, Bumugusha Bulago, Bwikhonge)
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	578 (unambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya H III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)
Non Standard Outputs:	This output was not planned for.	NA
LG Unconditional grants(current)		43,00
Wage Rec't:		
Non Wage Rec't:	14,552	43,00
Domestic Dev't:		
Donor Dev't:		
Total	14,552	43,00
3. Capital Purchases		
Output: Healthcentre construction and	rehabilitation	
No of healthcentres constructed	113 (Completion and Roll over of Chain Link fencing at Muyembe HC IV At Bulambuli T/C.)	1 (Completion of Maternity ward and fencing of Muyembe H/C IV)

0 (This out put was not Planned for)

This out put was not Planned for

4,887

0 (NA)

NA

Other Structures

No of healthcentres rehabilitated

Non Standard Outputs:

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UShs Thousand

0

4,887

Workplan Performance in Quarter

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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	4,887

3,000

Output: Staff houses construction and rehabilitation

Donor Dev't:

Total

1 (Plumbing and electricication of triple house in Bumwambu HC IV In Buginyanya Subcounty, Masira HC III in Masira subcounty.)	0 (NA)
1 (Muyembe HC IV Plumbing and electricication of triple house.At Muyembe HCIV at Bulambuli T/C.)	1 (Muyembe HC IV Plumbing and electricication of triple house.At Muyembe HCIV at Bulambuli T/C.)
This output was not Budgeted for in this quarter.	NA
	23,750
	0
	0
7,629	23,750
	0
7,629	23,750
	Bumwambu HC IV In Buginyanya Subcounty, Masira HC III in Masira subcounty.) 1 (Muyembe HC IV Plumbing and electricication of triple house.At Muyembe HCIV at Bulambuli T/C.) This output was not Budgeted for in this quarter. 7,629

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (This output was not Planned for.)	0 (NA)
No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya НС III in Buluganya subcounty.)	1 (Payment of Retention on completion of construction of maternity ward at Buluganya HCIII)
Non Standard Outputs:	This output was not Planned for.	
Other Structures		31,811
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,911	31,811
Donor Dev't:		0
Total	7,911	31,811
Output: PRDP-Maternity ward construct	tion and rehabilitation	
No of maternity wards constructed	0 (NA)	1 (Completed construction of maternity ward at Muyembe HCIV)
No of maternity wards rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Monitoring, supervision ans appraisal of capital developments by the district engineer, user department and politicians
Other Structures		102,038
Monitoring, Supervision and Appraisal of		3,076

Monitoring, Supervision and Appraisal of Capital Works

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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		

Total	30,000	105,114
Donor Dev't:		0
Domestic Dev't:	30,000	105,114
Non Wage Rec't:		0
Wage Rec't:		0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Renovation of Medicines Store at Muyembe HC IV, Bulambuli TC, Administration Ward.)	1 (Payment of retention on the Renovation of Medicines Store at Muyembe HC IV, Bulambuli TC, Administration Ward.)
No of OPD and other wards rehabilitated	0 (This out put was not Budgeted for.)	0 (NA)
Non Standard Outputs:	This output was not planned for.	NA
Non-Residential Buildings		2,028
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	629	2,028
Donor Dev't:		0
Total	629	2,028
Output: PRDP-Theatre construction	and rehabilitation	
No of theatres rehabilitated	0 (this out put was not Budgeted for.)	0 (NA)
No of theatres constructed	1 (Renovation of Operating Theatre at Muyembe HC IV At Bulambuli T/C.)	1 (Completed renovation of theater at Muyembe HCIV)
Non Standard Outputs:	This output was not planned for.	NA
Non-Residential Buildings		35,304
Wage Rec't:		0

Total	11,731	35,304
Donor Dev't:		0
Domestic Dev't:	11,731	35,304
Non Wage Rec't:		0

Additional information required by the sector on quarterly Performance

6. Education		
Function: Pre-Primary and Primary Edu	ıcation	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	0 (This out put was not planned for.)	696 (Number of qualified primary teachers.
No. of teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools in the District.)	629 (Primary teachers paid salaries in all Government Aided Schools in the District.)
Non Standard Outputs:	This out put was not planned for in this FY.	N/A

2013/14 Quarter 4

Workplan Performance	e 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)
6. Education		
General Staff Salaries		674,70
Wage Rec't:	711,442	674,70
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	711,442	674,70
2. Lower Level Services		
Output: Primary Schools Services UP	E (LLS)	
No. of pupils enrolled in UPE	9411 (Payment of Tuition for Pupils in UPE Schools of Buginyanya,Goozi,Bumugibole,Mayiyi,Masira,Gab ugoto ,Womunga,Bulaago,Tunyi, Nabiwutulu,Bumusamali, Bumwambi,Bunabude, Buluganya,Namunane,Masugu,Soti,Mabugu,Bugim wera, Mawululu,Bunabuso,Wokadala,Bwikhonge,Buyaka Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyi,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyeki,Bulegeni,Kamunda,Samazi,Bukibologo to,Simu, Gamatimbeyi,Namisuni ,Nambekye and Namudongo)	,
No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
LG Unconditional grants(current)		(
Wage Rec't:	0	
Non Wage Rec't:	66,967	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	66,967	
3. Capital Purchases		
Output: Classroom construction and a	ehabilitation	

No. of classrooms rehabilitated in UPE	0 (This out put was not planned for.)	0 (N/A)
No. of classrooms constructed in UPE	3 (Construction of 3 Classrooms in Namisuni primary schools.)	4 (Construction of classrooms at Namisuni and Bunabude primary schools.)
Non Standard Outputs:	This output was not planned for.	N/A
Other Structures		45,636

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Workplan Performance in Quarter

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		

6. Education

Total	22,506	45,636
Donor Dev't:		0
Domestic Dev't:	22,506	45,636
Non Wage Rec't:		0
Wage Rec't:		0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Construction of 2 classrooms Block in Kamunda primary school, 2 classroom Block Bumusamali Primary school.	4 (Construction of classrooms at Bumusamali and Kamunda Primary schools.)
	Completion of 6 classroom Blocks, 2 in Buwanyanga P/S,2 In nyote Memorial Primary school and 2 in Tabakonyi Primary school.)	
No. of classrooms rehabilitated in UPE	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Other Structures		51,924
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,982	51,924
Donor Dev't:		0
Total	33,982	51,924

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	18 (Construction o 5 stance pitlatrines at Namisuni ,Mabugu ,Bunabude and Nabiwutulu primary schools.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Other Structures		27,161
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,141	27,161
Donor Dev't:		0
Total	15,141	27,161

No. of latrine stances constructed	4 (Construction of 3 blocks of 5 Stance Pit Latrines in 3 primary schools.)	0 (N/A)	
No. of latrine stances rehabilitated	0	0 (N/A)	
Non Standard Outputs:	This output was not planned for.	N/A	
Other Structures			0

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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)
6. Education		·
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	3,750	(
Donor Dev't:		C
Total	3,750	0
Output: Teacher house construction and	l rehabilitation	
No. of teacher houses constructed	2 (For Mantainence two teachers' House in masira Primary school in masira subcounty.)	0 (N/A)
No. of teacher houses rehabilitated	0 (This output was not planned for in this FY.)	0 (N/A)
Non Standard Outputs:	This output was not planned for in this FY.	N/A
Other Structures		(
Wage Rec't:		C
Non Wage Rec't:		C
Domestic Dev't:	750	C
Donor Dev't:		(
Total	750	0
Output: Provision of furniture to prima	ry schools	
No. of primary schools receiving furniture	54 (Provision of 54 desk in 6 primary schools (36 Desks each schools) Bunabude Primary school, Mbigi Primary school, Namisuni primary school and Mabugu Primary school.)	36 (Provision of three seater desks to Namisuni Primary School.)
Non Standard Outputs:	This output was not planned for.	N/A
Other Structures		3,420
Wage Rec't:		(
Non Wage Rec't:		0
Domestic Dev't:	5,487	3,420
Donor Dev't:		0
Total	5,487	3,420
Output: PRDP-Provision of furniture to	primary schools	
No. of primary schools receiving furniture	36 (Supply of 36 Desk in Kamunda primary school and Bumusamali P/s.)	72 (Supply of three seater desks to Kamunda and Bumusamali Primary Schools.)
Non Standard Outputs:	This output was not planned for.	N/A
Other Structures		6,840
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	2,184	6,840
Donor Dev't:		0
Total	2,184	6,840
Function: Secondary Education		

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Workplan Performance in Quarter

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

budget items

Key performance indicators and

1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	91 (Paid salaries to 91 Secondary Teachers.)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Secondary Teachers' Salaries		131,25
Wage Rec't:	148,373	131,25'
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	148,373	131,25
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
No. of students enrolled in USE	4035 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	Payment of Tuition to 4,035 StudentsUniversal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive,Bulaago ,Tunyi,Nabbongo,Buluganya , Bumasobo,Bulegeni SS,Buyaka Parents SSS,Masira SSS,Muyembe HS,Sisiyi HS and St Joseph	N/A
LG Conditional grants(current)		
Wage Rec't:		
Non Wage Rec't:	179,048	
Domestic Dev't:	0	
Donor Dev't:	0	
Total	179,048	
3. Capital Purchases		
Output: Classroom construction and rel	nabilitation	
No. of classrooms rehabilitated in USE	0 (This out put was not planned for.)	0 (N/A)
No. of classrooms constructed in USE	1 (Construction of 4 classrooms, 1 labolatory,Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.)	1 (Construction of Teachers House in Bulaago SSS.)
Non Standard Outputs:	This output was not planned for.	Construction of a Laboratory at Bukhalu Seed School.

Planned Output and Expenditure for the

Quarter (Description and Location)

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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		

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,250	44,093
Donor Dev't:		0
Total	9,250	44,093
Function: Education & Sports Management and I	inspection	
1. Higher LG Services		
Output: Education Management Services		

Output: Education Management Services

Non Standard Outputs:	Five Officcers and one support staff paid monthly salaries at the District Headquarters.	Paid salaries to 5 technical staff in the department.
General Staff Salaries		10,273
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		8,700
Fuel, Lubricants and Oils		0
Wage Rec't:	10,273	10,273
Non Wage Rec't:	2,238	8,700
Domestic Dev't:		
Donor Dev't:		
Total	12,510	18,973

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (This output was not pla	nned for.)	0 (N/A)
No. of secondary schools inspected in quarter	5 (Inspection of Secondary	v schools.)	14 (Secondary schools inspected.)
No. of inspection reports provided to Council	1 (Inspection records prov	ided to Council)	1 (Inpection report prepared and submitted to Council for discussion.)
No. of primary schools inspected in quarter	18 (aInspection all 89 bot secondary schools inspect Monitoring and inspection resources. Submission of inspection r Accountabilities to the Mi Prerparation of Monitorir and Supervision of UPE. Collection of UPE Entry o	ed. a of school facilities and eports and nistry of Education. gg reports.Distribution	76 (Both Primary and Secondary schools inspected.)
Non Standard Outputs:	Submission of reports to	MOE &Sports	Head count of Secondary school students and Teachers and teaching facilities.
Printing, Stationery, Photocopying and Binding			100
General Supply of Goods and Services			0
Fravel Inland			3,484

2013/14 Quarter 4

UShs Thousand

450

Workplan Performance in Quarter

v or spran i error man		Obits 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		
Fuel, Lubricants and Oils		396
Wage Rec't:		
Non Wage Rec't:	3,982	3,980
Domestic Dev't:		
Donor Dev't:		
Total	3,982	3,980
Output: Sports Development services		
Non Standard Outputs:	Meetings held, sports groups supported, District sports activities developed and promoted.	Attended National Athletics meeting in Soroti District.
Allowances		C
Travel Inland		450
Wage Rec't:		
Non Wage Rec't:	500	450

 Total
 500

 Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Domestic Dev't: Donor Dev't:

Function: District, Urban and Com	munity Access Roads	
1. Higher LG Services		
Output: Operation of District Roads Office		
Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works 8 staff.	Paid salaries to 3 technical staff.
	Cordination of Office (Works Offices) and operational expenses.	Procured office stationery
General Staff Salaries		5,600
Allowances		0

Total	14,660	6,678
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	3,671	1,078
Wage Rec't:	10,989	5,600
Fuel, Lubricants and Oils		0
Bank Charges and other Bank related costs		216
Printing, Stationery, Photocopying and Binding		862
Allowances		0

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Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

2013/14 Quarter 4

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

7a. Roads and Engineering

2. Lower Level Services				
Output: Community Access Road Main	ntenance (LLS)			
No of bottle necks removed from CARs	5 (1. Simu s/c (2kms) Kikuyu Namwenge Road		0 (N/A)	
	SISIYI SC (2km			
	BULEGENI SC (2km)			
	MUYEMBE SC (2km),			
	NABBONGO SC (2km)			
	BWIKHONGE SC 2kms			
	BUNAMBUTYE SC 2km			
	BUKHALU SC (2KM)			
	MASIRA SC (2km)			
	BUGINYANYA SC (2km)			
	BUMUGIBOLE SC 2km			
	BULAAGO SC (2km)			
	LUSHA TC (2KM			
	BULUGANYA SC 2km			
	BUMASOBO SC 2km Kamu 2KMs Bulaago 2kms)			
Non Standard Outputs:	This output was not planned for.		N/A	
Transfers to other gov't units(current)				0
Wage Rec't:				0
Non Wage Rec't:		6,699		0
Domestic Dev't:				0
Donor Dev't:				0
Total		6,699		0
Output: Urban roads upgraded to Bitu	men standard (LLS)			
Length in Km. of urban roads upgraded to bitumen standard	2 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km		3 (BULEGENI TOWN COUNCIL PERIODIC MAINTENANCE 1.Kabembe-Kapkweni 0.2km 2.Masuswa road 0.25km	

2013/14 Quarter 4

0

0 0

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7a. Roads and Engineering Kabembe - Kapkweni 1.5km ROUTINE MAINTENANCE Karabach -Katongini 1km 1...Masuswa road 0.25km Songok RD -0.5km 2. Wogabaga -Masola rd 0.3km Tank Hill Road 0.4km 3.Katongin-Karabach rd 0.1km Yoweri -Museveni RD 0.6KM 4.Kabembe-Kapkweni 0.35km 5.Tankhill-Nana rd 0.25km MUYEMBE TC) 6.Yoweri-Museveni rd 0.15km 7.Songok rd 0.13km BULAMBULI TOWN COUNCIL PERIODIC MAINTENANCE 1.Wasike Mukota rd 0.1km 2.Antonia-Musawale rd 0.4km 3.Matanda-Muhammad rd 0.3km) Non Standard Outputs: This output was not planned for. N/A Transfers to other gov't units(current) 39,654 Wage Rec't: Non Wage Rec't: 36,718 39,654 Domestic Dev't: Donor Dev't: Total 36,718 39,654 Output: PRDP-Urban unpaved roads rehabilitation (other) Length in Km of urban unpaved 1 (Comrehensive rehabilitation of Zema Via 4 (1. Bukibologoto-Longot rd 1km

roads rehabilitated	Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).)	2. Zema-Buluganya s/c-Bumasobo s/c rd 3km)
Non Standard Outputs:	This output was not planned for.	N/A
LG Conditional grants(current)		66,811
Conditional transfers for Feeder Roads Maintenance workshops.		0
Wage Rec't:		0
Non Wage Rec't:	21,773	0
Domestic Dev't:		66,811
Donor Dev't:		0
Total	21,773	66,811

Output: District Roads Maintainence (URF)

Length in Km of District roads	17 (Routine Maintenance	21 (ROUTINE MAINTENANCE
routinely maintained	1. Namisuni s/c Kibanda Mbigi road (4.7KM)	1. Bulegeni -Marama rd 0.65km
		2.Nana-Namudongo rd 2km
	Sisiyi s/c Sisiyi Tunyi Zema Road	3.Buyaga-Muyembe rd 2.8km
	(8.3km).	4.Buginyanya -Bumugibole rd 1.5km
		5. Nabbongo-Buwasheba -Bunangaka rd 2.5km
		6.Muyembe -Jambula rd 1km
	Sisiyi s/c Bumugusha sisiyi road (3.86KM)	7.Bunambutye -Greek River rd 1.25km
	• • • • •	Gimayote -Marama rd 0.44km
		8.Bungwanyi -Bulumera rd 1.75km
	Bulegeni s/c Bulegeni Malama road. (2.6KM)	9. Tadeo - Muleme rd 0.63km
	Namisuni S/C Nana-Namudongo road. (8km)	10. Kigomu -Gimadu rd 0.5km
	0 ()	11.Buginyanya -Buwabedye rd 0.3km
	Muyembe S/c Buyaga- Muyembe road (11.2KMS)	12.Bukibologoto-Longot rd 0.3km

2013/14 Quarter 4

Workplan Performan	ce 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 Enginee	ering	
	Buginyanya s/c Buginyanya- Bumugibole road (6KM)	13.Kibanda -Mbigi rd 1.175km 14.Sisiyi -Tunyi -Zema rd 2.075km 15. Tunyi (Makutano)-Buwokadala rd 1km
	Nabbongo s/c Nabbongo- Buwasheba- Bunangakha road (10KM)	16.Nambekye- Mbigi rd 1km)
	Namisuni S/C Nambekye- Mbigi road(4KM), Bunambutye s/c Bunambutye greek River road (5KMs)	
	Sisiyi S/C Gamayote Malama road (1.75KM)	
	PERIODIC MTCE ROADS Bulegeni s/c Zewali Simu river road (2KMs). Bukhalu s/c Bunamujje- Bungokho Road (2KM). Bumasobo Tunyi- Makutano Buwokadala road (2KM))	
Length in Km of District roads periodically maintained	0	4 (PERIODIC MAINTENANCE 1.Bunamujje-Buwakhanyunyi rd 1.2km
		2. Tunyi(Makutano)-Buwokadala rd 0.2km
		3.Bungwanyi -Bulumera rd 0.6km
		4. Zewali-Simu River rd 1.3km)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
LG Unconditional grants(current)		111,305
Wage Rec't:		
Non Wage Rec't:	43,275	111,305
Domestic Dev't:		(
Donor Dev't:		
Total	43,275	111,30

/D. water

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

Non Standard Outputs:	4 monthly salaries paid for 3 staff at the district headquarters by BOU.	Paid salaries to technical staff,
	4 consultation visits achieved.	Maintenance of motor cycles.nd submission of reports and workplans
	Stationery procured on quaterly basis.	Procurement of fuel and lubricants.
	Preparation 1 quarterly reports and annualworkplan.	Procurement of Office stationery.
		Preparation and submission of reports and workplans to MWE,MOLG and MOF
General Staff Salaries		9,488
Allowances		0

2013/14 Quarter 4

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		
Printing, Stationery, Photocopying and Binding		1,595
Bank Charges and other Bank related costs		1,402
Travel Inland		1,35'
Fuel, Lubricants and Oils		3,200
Maintenance - Vehicles		2,16
Wage Rec't:	496	9,488
Non Wage Rec't:	0	
Domestic Dev't:	3,540	9,71
Donor Dev't:		
Total	4,036	19,200
Output: Supervision, monitoring and coo	rdination	
No. of sources tested for water quality	28 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhal u,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Ma sira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhal u,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Ma sira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	1 (District Water supply and Sanitation coordination meeting held.)
No. of water points tested for quality	28 (Water points tested in all the 19 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhal u,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Ma sira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	0 (N/A)
No. of supervision visits during and after construction	30 (Supervision Visits of spring protection in the district.	34 (Supervison of works in the LLGs of GFS Tap stands Construction,Spring
	Supervision of GFSconstruction in the district	protection, casting and installation of Borholes and Borehole rehabilitation.)
	Supervision of Borehole drilling,casting &installation	
	Supervision of Borehole rehab.)	
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Buk halu,Bunambutye,Bwikhonge,Nabbongo,Muyem be,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisu ni subcounties.	Data update on water sources in all sub countie
Allowances		2,000
Printing, Stationery, Photocopying and Binding		1,160

2013/14 Quarter 4

UShs Thousand

4		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
b. Water		
ank Charges and other Bank related costs		
Tuel, Lubricants and Oils		1,80
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	2,953	4,96
Donor Dev't:	_,,	-,
Total	2,953	4,96
Dutput: Promotion of Community Based	Management, Sanitation and Hygiene	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (20 Advocacy meetings at both District and Sub county LevelBuginyanya,Bulaago,Masira,Lusha,Bumasobo ,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu, Bunambutye,Bwikhonge,Nabbongo,Muyembe)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This output was not planned for.)	0 (N/A)
No. Of Water User Committee members trained	6 (Water Committees Trained in the 19 Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Bulu ganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Buna mbutye,Bwikhonge,Nabbongo,Mu)	
No. of water user committees formed.	8 (Water Committees formed in the 19 Sub counties Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Bulu ganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Buna mbutye,Bwikhonge,Nabbongo,Muyembe and Bumugibore.)	
No. of water and Sanitation promotional events undertaken	5 (sensitisation facilities improvemen in all 19 Sub Counties.Buginyanya,Bulaago,Masira,Lusha,Buma sobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Buk halu,Bunambutye,Bwikhonge,Nabbongo,Muyembe, Bulambuli T/C & Bulegeni T/C	0 (N/A)
	Ownership of water &sanitation facilities by communitie both at the District and 17 Sub counties,Buginyanya,Bulaago,Masira,Lusha,Bumas obo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukh alu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,B ulambuli T/C &Bulegeni T/C	
	Improvement of standard of living by communities both at the District and 17 LLGs.Buginyanya,Bulaago,Masira,Lusha,Bumasob o,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhal u,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bul ambuli T/C &BulegeniT/C.)	
Non Standard Outputs:	Commisssioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bumasobo,B uluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhal u,Bunambutye,Bwikhonge,Nabbongo,Muyembe	Social mobilizer's meeting held and 3 DWO monthly meeting was also held.
llowances		90
Printing, Stationery, Photocopying and		54
llowances Printing, Stationery, Photocopying and Binding		

2013/14 Quarter 4

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		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,833	1,442
Donor Dev't:		
Total	3,833	1,442
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	2 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Masira , Buginyanya and Bumugibole.)	6 (Protection of water springs in Sisiyi,Lusha,Bumasobo and Bulaago.)
Non Standard Outputs:	This output was not budgeted for.	N/A
Other Structures		10,24
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,000	10,24
Donor Dev't:		
Total	6,000	10,24
Output: Borehole drilling and rehabilitat	tion	
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of 1 Boreholes in the subcounties of Nabbongo,Muyembe, Bukhalu & Bunambutye Sub counties)	3 (Drilling of 3 Boreholes in the sub counties of Muyembe,Bukhalu and Nabbongo.)
Non Standard Outputs:	Payment of Arrears /Retention	Payment of arrears and retention.
Other Structures		47,662
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	39,933	47,662
Donor Dev't:		
Total	39,933	47,662
Output: PRDP-Borehole drilling and reh	abilitation	
No. of deep boreholes drilled (hand pump, motorised)	1 (drilling of Borehole in Bunambutye Sub County and one Borehole in Bwikhonge subcounty)	2 (Drilling of 2 Boreholes in Bunambutye and Bwikhonge Subcounty.)
No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)
I.	· · · · · · · · · · · · · · · · · · ·	
Non Standard Outputs:	This output was not planned for.	N/A

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,700	31,130
Donor Dev't:		0
Total	16,700	31,130
Output: Construction of piped water s	upply system	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	8 (Construction of GFS(Tap stands) in subcounties of Simu (40, Sisiyi (04), Masira (04),Buluganya (04),Bumasobo ()4),Buginyanya(04),Bumugibole(02), Lusha(02), Namisuni(02).)	4 (Extension of GFS in Buginyanya,Bumasobo ,Bumugibole,Buluganya,Bulegeni and Namisuni sub counties.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Other Structures		31,463
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,250	31,463
Donor Dev't:		0
Total	18,250	31,463
Output: PRDP-Construction of piped	water supply system	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output was not planned for.)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands) in subcount of Bulaago (5) Tap stands and Extension of 5 tap stands in Bulaago Subcounty.)	1 (Extension of GFS in Masira Sub county.)
Non Standard Outputs:	This output was not planned for.	N/A
Other Structures		21,026
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,097	21,026
Donor Dev't:		0
Total	3,097	21,026

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	

2013/14 Quarter 4

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Payment of monthly salaries by BOU. Procurement of stationery,For preparation of reports and submission, Procurement of office equipments like aprinters, Cartridge,office furniture, cable, office Fan, office imprest.	Paid salaries to two Technical staff
General Staff Salaries		6,000
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	11,008	6,000
Non Wage Rec't:	1,476	0
Domestic Dev't:	0	
Donor Dev't:		
Total	12,484	6,000
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	16 (Procurement of seeds that's to say Gravellea, Robusta,Pinus,Carribea,Eucalyptus Gradis,Maesposis Euninni. Tree Nursery Establishment and management of one central nursery.	0 (N/A)

	Payment of salaries to 2 staff at the District headquarter.)		
Number of people (Men and Women) participating in tree planting days	0 (This output was not planned for.)	0 (N/A)	
Non Standard Outputs:	This output was not planned for.	N/A	
General Supply of Goods and Services			0
Wage Rec't:			
Non Wage Rec't:	146		0
Domestic Dev't:			
Donor Dev't:			
Total	146		0
Output: Community Training in Wetlan	nd management		
No. of Water Shed Management Committees formulated	1 (Subcounty wetland action plans and District action plans developed. By laws formulated. Local communities sensitised on wetland management.)	0 (N/A)	
Non Standard Outputs:	This output was not planned for.	N/A	
Welfare and Entertainment			0

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

-	-	
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		
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		1,300
Travel Inland		0
Fuel, Lubricants and Oils		0

 Wage Rec't:
 302
 1,300

 Nom Wage Rec't:
 302
 1,300

 Domestic Dev't:
 7
 1

 Donor Dev't:
 7
 1

 Total
 302
 1,300

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforestated.)	1 (One sub county Wet land action plan was developed in Muyembe)
Area (Ha) of Wetlands demarcated and restored	0 (This output was not planned for.)	10 (Tree planting along Simu River was done in Muyembe sub county(4,500 seedings were planted in 10 km))
Non Standard Outputs:	This output was not planned for.	N/A
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	253	0
Domestic Dev't:		
Donor Dev't:		
Total	253	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (District and subcounty Environment committees and Environment focal point persons sensitised.)	95 (Both Men and Women were trained in sound Environment and Natural Resource management.)
Non Standard Outputs:	This output.was not planned for.	Pocurement of seedlings
Computer Supplies and IT Services		0
Special Meals and Drinks		950
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		4,500
Travel Inland		1,206
Fuel, Lubricants and Oils		96

2013/14 Quarter 4

1,122

Worknlan Performance in Quarter

Workplan Performance	e 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		
Wage Rec't:		
Non Wage Rec't:	3,351	6,752
Domestic Dev't:		
Donor Dev't:		
Total	3,351	6,752
Output: PRDP-Environmental Enforce	nent	
No. of environmental monitoring visits conducted	2 (Monitoring visits conducted. 2 monitoring reports prepared at the District Headquarters.)	1 (Monitoring Environmental status in the District .)
Non Standard Outputs:		N/A
Allowances		244
Printing, Stationery, Photocopying and Binding		366
Fuel, Lubricants and Oils		512
Wage Rec't:		
Non Wage Rec't:	278	1,122
Domestic Dev't:		

Additional information required by the sector on quarterly Performance

9. Community Based Services

Donor Dev't: Total

Function: Community Mobilisation and Empowerment	
1. Higher LG Services	
Output: Operation of the Community Based Sevices Department	

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Non Standard Outputs:	Submited the fourth quarter report to Ministry of Gender, Labour and Social Development Prepared and submited financial fourth quarter reports Held department meetings with CDOs where we discussed the progress and challenges faced by the department, sha
Computer Supplies and IT Services	1,500
Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	0
Bank Charges and other Bank related costs	0
Travel Inland	0
Fuel, Lubricants and Oils	0

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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	
Wage Rec't:		
Non Wage Rec't:	1,453	1,500
Domestic Dev't:		(
Donor Dev't:		
Total	1,453	1,500

No. of children settled	1 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	2 (Resettled two lost and found children)
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	Monitored two juveniles on remand at Mbale Remand Home Attended court sessions in Sironko and Mbale High Courts Carried out social inquiries for two male juveniles, one on charges of arson and murder and the other on grievous harm Handled 7 probatio
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Wage Rec't: Non Wage Rec't:	265	0
Domestic Dev't:	205	0
Donor Dev't:		
Total	265	0
Output: Community Development Service	ces (HLG)	
No. of Active Community Development Workers	7 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and enhount: Ward unarters	9 (Active CDOs in the district under this department are nine)

	subcounty Headquarters.	
	Preparation of quarterly prgress reports to relevant Ministries.	
	Monitoring and supervision of Government programs at the district Headquarters and LLGs)	
Non Standard Outputs:	This output was not planned for.	Payment of Salaries of staff at the District and LLGs by Bank of Uganda Held quaterly meetings with the department staff both at District and Sub County level
General Staff Salaries		18,345
Allowances		340

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2013/14 Quarter 4

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
Printing, Stationery, Photocopying and Binding		12
Bank Charges and other Bank related costs		5
Wage Rec't:	33,039	18,34
Non Wage Rec't:	747	51
Domestic Dev't:		
Donor Dev't:		
Total	33,786	18,86
Output: Adult Learning		
No. FAL Learners Trained	26 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances.	187 (Conducted proficiency tests for the FAL learners in the Sub Counties.)
	Orientation of CDOs at LLGs on FAL program.)	
Non Standard Outputs:	This output was not planned for.	Facilitated FAL instructors with their quarter allowance Facilitated FAL instructors with their quarter allowance Held a joint FAL instructor's meeting where strategies to revive the FAL program were developed Distributed 100 primers to the FAL cla
Allowances		7,80
Welfare and Entertainment		17
Printing, Stationery, Photocopying and Binding		46
Telecommunications		2
Travel Inland		95
Wage Rec't:		
Non Wage Rec't:	2,955	9,41
Domestic Dev't:		
Donor Dev't:		
Total	2,955	9,41
Output: Support to Youth Councils		
No. of Youth councils supported	3 (Holding youth women and disability council 3 quarterly meetings and sensitisations at the District headquarters.)	2 (Facilitated two youth meetings, 1 executive meeting and 1 council meeting)
Non Standard Outputs:	This output was not planned for.	N/A
Allowances		93
Welfare and Entertainment		9
Printing, Stationery, Photocopying and Binding		6
Bank Charges and other Bank related costs		
Fuel, Lubricants and Oils		2

2013/14 Quarter 4

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)
D. Community Based Serv	vices	
Wage Rec't:		
Non Wage Rec't:	1,090	1,110
Domestic Dev't:		
Donor Dev't:		
Total	1,090	1,110
Output: Support to Disabled and the Elde	rly	
No. of assisted aids supplied to disabled and elderly community	4 (To assist the Elderly and Disabled groups at to be LLGS assisted.	4 (Procured assistive devices for PWDs)
	Monitoring and Evaluation of PWD projects at LLGs.	
	Verification of PWD groups.)	
Non Standard Outputs:	This output was not planned for.	Formed Sub County Disability Councils and conducted a sensitisation training on the policies in place for PWDs Disbursement of the PWD special grant to 10 PWD groups that were successful after meeting the requirements Submitted a list of elders per Su
Allowances		1,213
Welfare and Entertainment		503
Printing, Stationery, Photocopying and Binding		187
Bank Charges and other Bank related costs		0
Telecommunications		66
Fuel, Lubricants and Oils		210
Transfers to Government Institutions		16,755
Wage Rec't:		
Non Wage Rec't:	6,266	18,934
Domestic Dev't:		
Donor Dev't:		
Total	6,266	18,934
Output: Culture mainstreaming		
Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	N/A
	Promotion of good cultural practices.	
A 11 out of the of the	~ •	
Allowances		0

2013/14 Quarter 4

Worknlan Performance in Quarter

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items		
9. Community Based Ser	vices	
Wage Rec't:		
Non Wage Rec't:	200) 0
Domestic Dev't:		
Donor Dev't:		
Total	200) 0
Output: Reprentation on Women's Coun	cils	
No. of women councils supported	1 (Transfer cheques written	1 (Held a training for women groups in energy
	Transfer Vouchers made	saving stoves Disbursed the Women Grant funds to two
	Women Councils trained.	women groups, Lambuli Kasale Development Association form Bumugibole Sub County and
	Household incomes increased.	Kamu Sub County Women Development Association from Kamu Sub County)
	Women projects to be monitored.)	
Non Standard Outputs:	This output was not planned for.	Facilitated 2 Women Council meetings with the objective of selecting a women grant evaluation committee to handle women groups that applied for the special grant for women and to sensitise them on the women rights. Carried out monitoring of Women Council
Allowances		255
Advertising and Public Relations		239
Hire of Venue (chairs, projector etc)		330
Welfare and Entertainment		492
Printing, Stationery, Photocopying and Binding		208
Bank Charges and other Bank related costs		0
Telecommunications		52
General Supply of Goods and Services		100
Travel Inland		465
Fuel, Lubricants and Oils		193
Transfers to Government Institutions		3,000
Wage Rec't:		
Non Wage Rec't:	1,728	3 5,334
Domestic Dev't:		
Donor Dev't:		
Total	1,728	5,334

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	

2013/14 Quarter 4

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	Preparation and submission of Quarterly reports to MoLG. One for LGMSD and One fo PRDP.
	Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils. Payment of staff salaries in the planning office.	Supervission and monitoring of development projects in 19 lower local governments.
General Staff Salaries		2,60
Allowances		
Printing, Stationery, Photocopying and Binding		
Travel Inland		
Fuel, Lubricants and Oils		
Transfers to Government Institutions		13,42
Wage Rec't:	7,006	2,60
Non Wage Rec't:	2,178	13,42
Domestic Dev't:	2,170	13,72
Donor Dev't:		
Total	9,184	16,02
Output: District Planning		
No of qualified staff in the Unit	5 (Preparation and review of the District 5 year Development plans at the District Headquarters and For 19 LLGs.)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	4 (preparation of 6 council minutes at the District headquarters.)	0 (N/A)
No of Minutes of TPC meetings	4 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Wage Rec't:		
Non Wage Rec't:	1,303	
Domestic Dev't:		
Donor Dev't:		
Total	1,303	

2013/14 Quarter 4 Vote: 589 Bulambuli District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Non Standard Outputs: Identification of projects using participatory Identification of projects using participatory planning process, Preparation of the Budget planning process Conference for the subsequent FY,For project identification, Problem identification and analysis. Allowances 0 Special Meals and Drinks 0 Printing, Stationery, Photocopying and 0 Binding General Supply of Goods and Services 6,856 Wage Rec't: Non Wage Rec't: 1,623 6,856 Domestic Dev't: Donor Dev't: Total 1,623 6,856 **Output: Development Planning**

Non Standard Outputs:

Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Development will used for completion of two class ro

Total	17,826	85,618
Donor Dev't:		0
Domestic Dev't:	17,211	85,618
Non Wage Rec't:	615	0
Wage Rec't:		
Transfers to Government Institutions		0
Tax Account		0
Fravel Inland		0
General Supply of Goods and Services		85,618
Bank Charges and other Bank related costs		0
Small Office Equipment		0
Printing, Stationery, Photocopying and Binding		0
Allowances		0

Non Standard Outputs:

procurement of office stationery, Procure of small office equipments. Facilitation for submission of OBT, LGMSD, and PRDP reports to relevant Ministries.

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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		
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Monitoring and Evaluation of	f Sector plans	

Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu	Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu
Allowances		0
Wage Rec't: Non Wage Rec't: Domestic Dev't:	819	0
Donor Dev't: Total	819	0

Additional information required by the sector on quarterly Performance

The department is faced with a challenge of un reliable power and insufficient funds. There is need to support the department with means of transport t ease monitoring and another source of power.

11. Internal Audit

Function: Internal Audit Services 1. Higher LG Services		
Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumugibole and Simu	Paid salaries for the staff. Audited 17 LLGs and 2 Town councils of Bulaago, Buluganya, Lusha, Masira, Bumugibole, Buginanyanya, Namisuni, Kamu, Sisiyi, Bulegeni, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Simu, Bukhalu, Bumasobo, Bulambuli T/C and Bule
General Staff Salaries		5,768
Allowances		216
Printing, Stationery, Photocopying and Binding		54

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Fuel, Lubricants and Oils		630
Maintenance - Vehicles		300
Wage Rec't:	6,276	5,768
Non Wage Rec't:	474	1,200
Domestic Dev't:		
Donor Dev't:		
Total	6,750	6,968
Output: Internal Audit		
No. of Internal Department Audits	60 (Auditing of All Subcounties of Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumugibole and Simu and all the Departments at the District Headquarters,)	1 (Auditing of All Subcounties of Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumugibole and Simu and all the Departments at the District Headquarters,)
Date of submitting Quaterly Internal Audit Reports	(This output was not planned for.)	15/07/2014 (Prepared and submitted internal audit reports)
Non Standard Outputs:	This output was not planned for.	N/A
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	1,306	300
Domestic Dev't:		
Donor Dev't:		
Total	1,306	300

Additional information required by the sector on quarterly Performance

Total	3,087,260	3,087,260
Donor Dev't:		
Domestic Dev't:	768,258	768,258
Non Wage Rec't:	685,654	685,654
Wage Rec't:	1,510,681	1,633,348

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

1a. Administration

1. Higher LG Services				
Output: Operation of	the Administration Depa	rtment		
			0	Inadequate funding
Non Standard Outputs:	Coordination,Supervisi oring and Mentoring of Departments at the Dist 19 LLGs with their Administrative Units of parishes and villages.Th include the Following; Buluganya,Bumasobo,J	 both at the District and sub counties. f Attended 2 consultative workshops on decentralization of salary payment. Bulaago, 		Delay in releases.
	Masira,Buginyanya,Lus ,Sisiyi,Muyembe,Nabbe Bunambutye,Bulegeni, ,Bwikhonge,Bulegeni T Bulambuli T/C and Bumugibole	ongo, workshop. Bukhalu /C , Procured fuel,oils and lubricants.		
	 56 Consultatative visits Ministries of Ministry Goevernment,Ministry Finance,Planning and Economic Development,Ministry of Edu and Sports,MAAIF,Miri Works Transport,Minis Gender,Labour and Soc Development,Office of Prime Minister,Office of Prime Minister,Office of President. 56 Workshops/meeting attended both Local and National Procurement of adequat Stationery Procurement of Fuel,Oi Lubricants 	of Local of ation istry of ry of ial the f the e Office		
Expenditure	ries 163, 0	43 403,812	2	47.7%
211101 General Staff Salaries 211103 Allowances				02.7%
21005 Hire of Venue (cha rojector etc)	163,1 irs, 2,5	10 940		37.6%
21007 Books, Periodicals Tewspapers	and 10,0	00 1,415		14.2%
21009 Welfare and Enter	tainment 12,0	00 4,900		40.8%
21011 Printing, Stationer Photocopying and Binding		00 2,673		17.8%

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for unde / over Performance
1a. Administra	ation						
221014 Bank Charges an related costs	d other Bank	500		785		157.19	Ó
222001 Telecommunicati	ons	500		2,260		452.0%	Ď
223004 Guard and Secur	ity services	0		3,645		N/2	A
224002 General Supply o Services	f Goods and	0		4,765		N/2	A
225001 Consultancy Serv term	vices- Short-	0		700		N/2	A
227001 Travel Inland		15,588		14,714		94.49	Ó
227004 Fuel, Lubricants	and Oils	25,183		25,692		102.09	Ď
291001 Transfers to Gov Institutions	ernment	0		39,872		N/2	A
	Wage Rec't:	163,043	Wage Rec't:	403,812	Wage Rec't:	247.79	ó
1	Non Wage Rec't:	291,447	Non Wage Rec't:	269,875	Non Wage Rec't:	92.6%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	454,490	Total	673,688	Total	148.2%	, 0

Non Standard Outputs:	Payment of salar 28th of every mo		Filled and submit reports to MOPS	1 2	0		Employees disappearing from the payroll due to migration to IPPS.
	Procurement of stationery at the		Prepared monthly Employees in the		all		
	Attending works internal and exte						
Expenditure							
211103 Allowances		5,324		7,428		139.5	%
221009 Welfare and Enterto	ainment	0		250		N	/A
221011 Printing, Stationery Photocopying and Binding	',	0		920		N	/A
221012 Small Office Equip	nent	0		200		N	/A
273102 Incapacity, death be and funeral expenses	enefits and	0		781		N	/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Noi	n Wage Rec't:	5,324 <i>N</i>	Von Wage Rec't:	9,579	Non Wage Rec't:	179.9	%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	5,324	Total	9,579	Total	179.9	%
Output: Capacity Build	ling for HLG						
Availability and implementation of LG capacity building policy and plan	0		no (N/A)		0		Over expectations from by the staff.

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administra	ation			
No. (and type) of capacity building sessions undertaken	12 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	1 (Held one Education tour of District Councillors and Technical staff to Bukedea District ON Revenue mobilization and best Agricultural practices.)	8.33	
Non Standard Outputs:	This output was not planned for.	. N/A		

Expenditure						
221003 Staff Training	10,117		8,210		81.2%	
221008 Computer Supplies and IT Services	6,155		2,905		47.2%	
221012 Small Office Equipment	0		4,260		N/A	
221014 Bank Charges and other Bank related costs	0		88		N/A	
224002 General Supply of Goods and Services	0		1,664		N/A	
227001 Travel Inland	0		820		N/A	
227004 Fuel, Lubricants and Oils	0		630		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	21,350	Domestic Dev't:	18,577	Domestic Dev't:	87.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	21,350	Total	18,577	Total	87.0%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	19 (Coordination,Supervision,Moni toring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following; Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu ,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	0 (N/A)	.00	Inadequate transport facilities to LLGS.
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2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

24 Workshowsenting to binding the leads of National Stational Sta	Non Standard Outputs:	Payment of sala 28th Monthly	ries by BOU b	y 17 LLGs and 2 T support supervice				
Department of Services, Management Support Services, Services, Management Support Services, Management Support Services, Management Support Department of Fuel,Oils and Technical Procurement of Office Stationery Department of Fuel,Oils and Technical Services Services Procurement of Office Stationery Department of Fuel,Oils and Technical Services Services Procurement of Office Stationery 221011 Printing, Stationery 0 227001 Fuel, Lubricatans Support 227001 Fuel, Lubricatans 0 227001 Fuel, Lubricatans 0 227001 Fuel, Lubricatans 0 227001 Fuel, Lubricatans 0 227004 Fuel, Lubricatans 0 227004 Fuel, Lubricatans 0 Wage Rec't: 10 0 Vage Rec't: 0 NA Subord Domer Dev't: 0 Domer Dev't: 0.0% Domer Dev't: 0 N/A<		attended both L		1	intained a			
Stationery Procurement of Fuel,Oils and Lubricants Expenditure 221011 Printing, Stationery, Photocopying and Binding 0 227004 Fuel, Lubricants and Oils 0 0 2710 28004 Maintenance Other 0 28004 Maintenance Other 0 Vage Rec't: Wage Rec't: 0 Vage Rec't: 0 Non Wage Rec't: 49.5% Domestic Dev't: 0 Domostic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Otput: Public Information collection for District Headquarters & LLGs N/A 95% 95% Output: Public Information collection for District Headquarters & LLGs N/A 95% 95% Non Standard Outputs: Information collection for Ciganda N/A 95% 95% District Headquarters & LLGs Information delivery to Technical staff. Political Leares & public. N/A 95% 95% Expenditure Staff. Political Leares & public. Staff. Political Leares & publi		Department of Education,Heal Based Serviices Marketing,Plan Finance,Natural Resources,Worl Technical Services,Manag	th,Community ,Production ar ning and ss and	ıd				
Lubricants Expenditure 221011 Printing, Stationery, 10 378 NA Photocopying and Binding 27001 Printing, Stationery, 100 0 27004 Fuel, Lubricants and Oils 0 0 Vage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 0.0% Domestic Dev't: 0.0% Domor Dev't: 0.0% Domor Dev't: 0.0% Domor Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0 Not Standard Outputs: Information collection for N/A N/A District Headquarters & LLGs Drecolspan="4">Announcements to Media & No			Office					
Expenditure 221011 Printing, Stationery, for an additionability of the stationery of the st			Fuel,Oils and					
221011 Printing, Stationery, Photocopying and Binding 0 378 N/A 227001 Travel Inland 5,000 1,690 33.8% 227004 Fuel, Lubricants and Oils 0 2,710 N/A 228004 Maintenance Other 0 173 N/A 28004 Maintenance Other 0 Non Wage Rec't: 4,950 Non Wage Rec't: 49.5% Donestic Dev't: 0 Donestic Dev't: 0 Donestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donestic Dev't: 0.0% Dottput: Public Information Dissemination Total 4,950 Total 49.5% Output: Public Consumption both at the District Headquarters & LLGs N/A N/A Sittic Headquarters & LLGs N/A Announcements to Media & N/A Notices, using local radios like OPG and Step and Radio Uganda Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Sittict Headpublic. Expenditure Expenditure Information delivery to Technical staff. Political Leaders & public. Sittict Headpublic. Sittict	Expenditure	Luoneants						
227001 Travel Inland5,0001,69033.8%227004 Fuel, Lubricants and Oils02,710N/A228004 Maintenance Other0173N/A28004 Maintenance Other0173N/AWage Rec't:10,000Non Wage Rec't:4,950Non Wage Rec't:49.5%Domestic Dev't:0Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:0Donor Dev't:0Donor Dev't:0.0%Total10,000Total4,950Total49.5%Output: Public Information DisseminationN/A9Total49.5%Non Standard Outputs:Information collection for N/AN/AN/ANon Standard Outputs:Information collection for N/AN/AN/AInformation delivery to Technical staff. Political Leaders & public.Information delivery to Technical staff. Political Leaders & public.Information delivery to Technical staff. Political Leaders & public.ExpenditureUUUUUDifferenceUUUUDord Deve To Technical staff. Political Leaders & public.UUUUUUUUUDord Deve To Technical staff. Political Leaders & public.UUUUUUUDord Deve To Technical staff. Political Leaders & Public.UUUUUUUDord Deve To Technical staff. Political Leaders & Public.UUU </td <td>221011 Printing, Stationer</td> <td></td> <td>0</td> <td></td> <td>378</td> <td></td> <td>N/A</td> <td></td>	221011 Printing, Stationer		0		378		N/A	
228004 Maintenance Other 0 173 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 49.5% 0.0% Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Total 10,000 Total 4.950 Total 49.5% Output: Public Information Dissemination Total 4.950 Total 49.5% Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A N/A Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda Information delivery to Technical staff, Political Leaders & public. Information delivery to Technical staff, Political Leaders & public. Expenditure Expenditure Information delivery to Technical staff, Political Leaders & public. Information delivery to Technical staff, Political Leaders & public.			5,000		1,690		33.8%	
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 10,000 Non Wage Rec't: 4,950 Non Wage Rec't: 49.5% 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% Dototal 10,000 Total 4,950 Total 49.5% Output: Public Information Dissemination Total 4,950 Total 49.5% Output: Public Information Dissemination N/A N/A Public Consumption both at the District Headquarters & LLGs N/A Non Standard Outputs: Information collection for N/A Public Consumption both at the District Headquarters & LLGs N/A Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda Notices, using local radios like OPG and Step and Radio Uganda Stependiture Expenditure Expenditure Stependiture Stependiture	227004 Fuel, Lubricants a	nd Oils	0		2,710		N/A	
Non Wage Rec't: 10,000 Non Wage Rec't: 4,950 Non Wage Rec't: 49.5% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 10,000 Total 4,950 Total 49.5% Output: Public Information Dissemination Total 4,950 Total 49.5% Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A N/A Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A N/A Information delivery to Org and Step and Radio Uganda Information delivery to Technical staff Political Leaders & public. Information delivery to Technical staff Political Leaders & public. Expenditure	228004 Maintenance Othe	er	0		173		N/A	
Non Wage Rec't: 10,000 Non Wage Rec't: 4,950 Non Wage Rec't: 49.5% Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 10,000 Total 4,950 Total 49.5% Output: Public Information Dissemination Total 4,950 Total 49.5% Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A N/A Non Off and Step and Radio Uganda Information delivery to Technical staff ,Political Leaders & public. Information delivery to Technical staff ,Political Leaders & public. Expenditure		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 10,000 Total 4,950 Total 49.5% Output: Public Information Dissemination N/A 0 N/A Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A 0 N/A Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff. Political Leaders & public. Information delivery to Technical staff.	Na		10,000		4,950		49.5%	
Total 10,000 Total 4,950 Total 49.5% Output: Public Information Dissemination Information collection for Public Consumption both at the District Headquarters & LLGs 0 N/A Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A 10 N/A Announcements to Media & N/A District Headquarters & LLGs Information delivery to Org and Step and Radio Uganda Information delivery to Pichnical staff Political Leaders & public. Information delivery to Pichnical staff Political Leaders & public. Information delivery to Pichnical staff Political Leaders & public. Expenditure Visional Staff Political	D	omestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Output: Public Information Dissemination 0 N/A Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda Information delivery to Technical staff ,Political Leaders & public. Information delivery to Technical staff ,Political Leaders & public.		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda Information delivery to Technical staff ,Political Leaders & public. Information delivery to Technical staff ,Political Leaders & public.		Total	10,000	Total	4,950	Total	49.5%	
Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda	Output: Public Inform	nation Disseminat	ion					
Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs N/A Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda						0	N/A	
Notices, using local radios like OPG and Step and Radio Uganda Information delivery to Technical staff ,Political Leaders & public.	Non Standard Outputs:	Public Consump	ption both at th	ne		0	N/A	
Technical staff ,Political Leaders & public. Expenditure		Notices, using l OPG and Step a	ocal radios lik	e				
		Technical staff	Political					
<i>221011 Printing, Stationery,</i> 0 350 N/A	Expenditure							
	221011 Printing, Stationer	у,	0		350		N/A	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Vote: 589 Bulambuli District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
la. Administr	ation					
Photocopying and Bindi	ng					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	190	Non Wage Rec't:	350	Non Wage Rec't:	184.4%
	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	190	Total	350	Total	184.4%
Output: Office Supp	ort services					
					0	N/A
Non Standard Outputs:	Information del public.	ivered to staff &	& N/A		0	
	Payment of allo	owances				
	Procurement of Office Tea	Food stuffs for				
	Compound mar Headquarters	agement at the				
Expenditure						
211102 Contract Staff So Casuals, Temporary)	ılaries (Incl.	3,000		1,584		52.8%
211103 Allowances		4,000		1,660		41.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	13,000	Non Wage Rec't:	3,244	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	13,000	Total	3,244	Total	25.0%
Output: PRDP-Mon	itoring					
No. of monitoring repor generated	ts ()		1 (Generated one report)	e quarterly	0	Inadequate tranpor facility to LLGs
No. of monitoring visits conducted	4 (For Multisec of PRDP projec PRDP monitori quarterly basis.)	ts,Conducting ng Visits on	g 2 (Monitored PR LLGs.)	DP Projects in	50	.00
Non Standard Outputs:	This output was	s not planned fo	or. N/A			
Expenditure						
211103 Allowances		8,363		13,109		156.7%
221011 Printing, Station Photocopying and Bindi		2,448		1,703		69.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	100.0%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,811	Total	14,812	Total	100.0%

2013/14 Quarter 4

Dorformonco ----

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	 % Performance (Cumulative / Planned) for quantitative outputs 	Reasons for under / over Performance
la. Administra	ition					
					0	N/A
Non Standard Outputs:	Proper records k District & LLGS establishment of registry. Sensitization of properper record Procurement of for Records offi	S and f the central LLGs on ls managemer one bookshelf	ıt.			
Expenditure						
21009 Welfare and Ente	rtainment	0		340		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	5,323	Non Wage Rec't:	340	Non Wage Rec't:	6.4%
	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	5,323	Total	340	Total	6.4%
Confirmation b	y Head of D	epartme	nt			
Name :				Sign &	Stamp :	
Title :				Date		
2. Finance						
Function: Financial Ma		. 1.1	a)			

nction	Financial	Management	and Ac

1. Higher LG Services

Output: LG Financial	Management services			
Date for submitting the Annual Performance Report	30/9/2013 (30/9/2013/2014 (Submisssion of annual performance reports to council) 15th day of the month following the quarter(preparation and submission 0f internal auditnreports to internal audit.)	30/06/2014 (30/6/2013/2014 (Submisssion of annual performance reports to council) 15th day of the month following the quarter(preparation and submission 0f internal auditnreports to internal audit.)	#Error	Inadquate funding, Early external audit execution, and shortage of power supply.
Non Standard Outputs:	 12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submitted to MOFPED. 	 3 months salary paid 3 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 2 workshops attended 1 quarterly cash budget releases collected from MOFPED. 3 General receipts issued and submitted 		
Expenditure				
211101 General Staff Salar	ies 22,635	22,642	100	.0%

2013/14 Quarter 4

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / Planned) for quantitative or		Reasons for unde / over Performance
2. Finance							
221008 Computer Suppli Services	es and IT	700		871		124.5	%
221009 Welfare and Ente	ertainment	1,900		1,894		99.7	%
221011 Printing, Station Photocopying and Bindir	27	4,000		7,524		188.1	%
221012 Small Office Equ	ipment	230		410		178.3	%
221014 Bank Charges an related costs	nd other Bank	113		680		601.8	%
221017 Subscriptions		200		450		225.0	%
224002 General Supply o Services	of Goods and	4,424		6,182		139.7	%
227001 Travel Inland		7,223		12,053		166.9	%
227004 Fuel, Lubricants	and Oils	4,620		8,095		175.2	%
291001 Transfers to Gov Institutions	ernment	304		75		24.6	%
	Wage Rec't:	22,635	Wage Rec't:	22,642	Wage Rec't:	100.0	%
1	Von Wage Rec't:	25,151	Non Wage Rec't:	38,234	Non Wage Rec't:	152.0	%
	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	47,786	Total	60,876	Total	127.4	%
Output: Revenue Ma	anagement and Col	lection Servio	ees				
Value of LG service tax collection	18 (68 Assessm held. 12 local revenu done. Daily & 12 mor	e collections	3 (4 Assessment 3 local revenue of Daily & 3 month reports generated 1 Routine enford	ollections don ly revenue l.			Inadquate funding, poor terrain and lack of transport facility.

	reports gener 4 Routine en		1 Routine enforcement meetings of revenue collection held.)		
Value of Other Local Revenue Collections	BOU.	salaries paid by NS PREPARED)	2 (At the district headquarters & the field)	0	
Value of Hotel Tax Collected	0 (This output for)	it was not planned	3 (At the district headquarters & the field)	0	
Non Standard Outputs:	This output v	vas not planned for	N/A		
Expenditure					
211101 General Staff Salar	ies	8,647	8,655	100.1%	
221008 Computer Supplies Services	and IT	187	465	248.7%	
221009 Welfare and Enterto	ainment	100	60	60.0%	
221011 Printing, Stationery Photocopying and Binding	,	333	230	69.1%	
221014 Bank Charges and a related costs	other Bank	0	0	N/A	
227001 Travel Inland		1,635	2,863	175.1%	
227004 Fuel, Lubricants an	d Oils	1,168	1,848	158.2%	

2013/14 Quarter 4 Vote: 589 Bulambuli District

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performanc (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
2. Finance							
	Wage Rec't:	8,647	Wage Rec't:	8,655	Wage Rec't:	100.1%	6
1	Non Wage Rec't:	3,593 N	on Wage Rec't:	5,466	Non Wage Rec't:	152.1%	6
	Domestic Dev't:	Ĺ	Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	12,240	Total	14,121	Total	115.4%	<i>6</i>
Output: Budgeting a	nd Planning Servic	es					
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013 (Draf annual workplan submitted to cou studying.)	is prepared and	30/6/2014 (At th headquarters & I Kampala)		#1	Error I	nadquate funding.
Date of Approval of the Annual Workplan to the Council	31/8/2013 (Wor and submitted fe once. 12 months salar BOU.)	or approval	30/6/2014 (Worl and submitted fo 3 months salarie	or approval onc	e.	Error	
Non Standard Outputs:	Output was not	planned for.	N/A				
Expenditure							
211101 General Staff Sal	aries	8,647		5,984		69.2%	6
21002 Workshops and S	Seminars	160		60		37.5%	6
221005 Hire of Venue (cl projector etc)	hairs,	170		15		8.8%	6
221008 Computer Suppli Services	es and IT	250		250		100.0%	6
221009 Welfare and Ente	ertainment	700		860		122.9%	6
221011 Printing, Station Photocopying and Bindin	•	1,001		3,380		337.7%	6
221012 Small Office Equ	ipment	100		100		100.0%	6
227001 Travel Inland		1,410		140		9.9%	6
227004 Fuel, Lubricants	and Oils	701		662		94.4%	6
	Wage Rec't:	8,647	Wage Rec't:	5,984	Wage Rec't:	69.2%	6
1	Non Wage Rec't:	4,492 N	on Wage Rec't:	5,467	Non Wage Rec't:	121.7%	6
	Domestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	13,139	Total	11,451	Total	87.2%	6

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	 30/9/2013 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconcilliation statements prepared.) 	 30/6/2014 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 1 Routine supervision and monitoring of LLGs on financial management. 3 monthly and 1 quarterly financial reports generated and 3 monthly bank reconcilliation statements prepared.) 	#Error	Inadquate funding and computer facility
Non Standard Outputs:	Output not planned for	N/A		

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Vote: 589 Bulambuli District

indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for unde / over Performance
2. Finance							
Expenditure							
211101 General Staff Salar	ies	45,734		82,904		181.39	ó
221008 Computer Supplies Services	and IT	1,000		995		99.5%	ó
221009 Welfare and Enterto	ainment	1,500		1,281		85.49	ó
221011 Printing, Stationery Photocopying and Binding	,	2,334		2,738		117.3%	Ď
221012 Small Office Equip	nent	567		251		44.39	ó
227001 Travel Inland		4,001		5,169		129.29	ó
227004 Fuel, Lubricants an	d Oils	2,167		3,250		150.0%	Ď
	Wage Rec't:	45,734	Wage Rec't:	82,904	Wage Rec't:	181.39	ó
Nor	n Wage Rec't:	11,675	Non Wage Rec't:	13,684	Non Wage Rec't:	117.29	ó
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	ó
	Total	57,409	Total	96,588	Total	168.2%	, 0

Name :	Sign & Stamp :
Title :	Date
3. Statutory Bodies	

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

0 Political pressure

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

New Stew des 1 O d			
Non Standard Outputs:	Payment of Salaries for Excutive, Speaker Allowance		
	for Councillors .	Procured a Brief case for Secretary Finance	
	Six Council meetings Sitting Alloances and Transport	Excutive, Speaker Allowances	
	Refund.	for Councillors .	
	Approval of budget estimates workplans development	s, 1Council meetings held.	
	plan, District State of affairs		
	report presented to council.	Discussion of quarterly reports.	
	Discussion of quarterly report	1 2 1	
		Held 1Committee Meeting at	
	Making Bye Laws	the District	
	Committee Meetings at the District	3 District Executive M	
	District Exceptive Meetings	12	
	District Executive Meetings to be held.	12	
	Preparation of Minutes and Workplans.		
	•		
	Procurement of Office stationery		
	Procurement of Periodicals a Newspapers	nd	
	Payment of Ex Gratia to LCI	&	
	LCII and Monthly Allowand	ces	
	to District Councillors both the District and the 18 LLGs		
	Buginyanya,Bulaago,Masira		
	luganya,Bumasobo,Sisiyi,Sir	mu,	
	Bukhalu,Muyembe,Nabbong wikhonge,Bunambutye,Bule		
	i,Bulegeni T/C,Bulambuli	gen	
	T/C,Namisuni , Lusha and		
Europe diterro	Bumugibole		
Expenditure	an 21 53 0	49,983	159 50/
211101 General Staff Salari 211103 Allowances	es 31,530 123,854	49,983 186,578	158.5% 150.6%
221001 Advertising and Pul	,	95	2.4%
Relations			
221002 Workshops and Sem		700	7.0%
221005 Hire of Venue (chai projector etc)	,	1,034	103.4%
221007 Books, Periodicals of Newspapers	and 3,207	130	4.1%
221008 Computer Supplies	and IT 1,200	600	50.0%
Services	_,		
221009 Welfare and Enterto	<i>uinment</i> 15,000	8,639	57.6%

2013/14 Quarter 4

0.0%

113.9%

.f lati n 4 337 . n

Cumulative Department Workplan Performance UShs Thousands								
indicators exper	ned output an aditure for the & Location)	e FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative ou	-	Reasons for under / over Performance	
3. Statutory Bodies	5							
221011 Printing, Stationery, Photocopying and Binding		6,000		4,322		72.0%	Ď	
221014 Bank Charges and other related costs	Bank	1,000		763		76.3%	, D	
224002 General Supply of Goods Services	and	0		190		N/#	A	
227001 Travel Inland		6,000		1,985		33.1%	ò	
227004 Fuel, Lubricants and Oil	\$	10,240		1,225		12.0%	Ď	
273102 Incapacity, death benefit and funeral expenses	s and	0		100		N/#	Α	
Wa	ge Rec't:	31,530	Wage Rec't:	49,983	Wage Rec't:	158.5%	,)	
Non Wag	ge Rec't:	193,539	Non Wage Rec't:	206,361	Non Wage Rec't:	106.6%	,)	
Domest	ic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, D	

Donor Dev't:

Total

0

256,344

Donor Dev't:

Total

Output: LG procurement management services

Donor Dev't:

Total

225,069

Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held Procurement of office furinture 24 Evaluation committee meetings held Procurement of Office Stationery Servicing a Computer Preparation and Submission of reports Procurement of Fuel,Oils,and Lubricants	Paid staff salaries Procured office stationery. Held 2 Contracts meetings Evaluated bids for works,supplies and services.	0	Inadequate funds to run activities like advertisement in Newspapers.
Expenditure				
211101 General Staff Salari	es 11,500	11,049	96	.1%
211103 Allowances	5,000	2,726	54.	.5%
221001 Advertising and Pul Relations	<i>blic</i> 10,000	5,730	57.	.3%
221009 Welfare and Enterta	<i>uinment</i> 3,469	908	26.	.2%
221011 Printing, Stationery Photocopying and Binding	, 4,000	2,962	74.	.1%

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, De	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
3. Statutory B	odies					
	Wage Rec't:	11,500	Wage Rec't:	11,049	Wage Rec't:	96.1%
	Non Wage Rec't:	22,469	Non Wage Rec't:	12,326	Non Wage Rec't:	54.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	33,969	Total	23,375	Total	68.8%
Output: LG staff re	cruitment services					
					0	Political pressure
Non Standard Outputs:	36 Committee r	neetings held	3 Committee me	eetings held		during recruitement
	Report generation	on and submi	ted Generation repo to Council for d		d	
	Induction works		Trainings of sta	ff recruited		
	Trainings of sta Adverts made.	II recruited	Salaries paid to	staff.		
	Salaries paid					
	induction of sta	ff recruited				
Expenditure						
211101 General Staff Sa	laries	23,400		21,567		92.2%
211103 Allowances		15,400		14,056		91.3%
221001 Advertising and Relations	Public	2,222		2,450		110.3%
221002 Workshops and	Seminars	2,000		1,190		59.5%
221007 Books, Periodico Newspapers	als and	600		630		105.0%
221008 Computer Suppl Services	ies and IT	1,200		900		75.0%
221009 Welfare and Ent	ertainment	0		1,080		N/A
221011 Printing, Statior Photocopying and Bindi	•	3,000		2,700		90.0%
221012 Small Office Equ	-	500		915		183.0%
221014 Bank Charges a related costs	nd other Bank	100		50		50.0%
221017 Subscriptions		200		200		100.0%
223003 Rent - Produced	Assets to	0		1,000		N/A
225002 Consultancy Ser term	vices- Long-	0		540		N/A
227004 Fuel, Lubricants	and Oils	0		1,373		N/A
	Wage Rec't:	23,400	Wage Rec't:	21,567	Wage Rec't:	92.2%
	Non Wage Rec't:	25,222	Non Wage Rec't:	27,084	Non Wage Rec't:	107.4%
	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	48,622	Total	48,651	Total	100.1%

Output: LG Land management services

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

3. Statutory Bodies

No. of Land board meetings	0		3 (Land Board m the District Head	eetings held quarters.)	at	0	Inadequate funding
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land appli varius Land use		0 (N/A)			.00	
lease extensions) cleared	Update rates of payable in respe crops/buildings	ect of	n				
	4 Land vists /in Land Office to a Technical status	assertain					
Non Standard Outputs:	Preparation of A /quartelry repor budgets fot Boa	ts,workplans a	Paid salary to on &	e staff.			
	Submission of c reports,workpla						
	General Admin coordination of Secretariate.						
	Sensitization of on importance of Suveying and R	of Land					
Expenditure							
211101 General Staff Salar	ies	11,000		7,385		67.1	%
211103 Allowances		5,000		5,443		108.9	%
221009 Welfare and Entert	ainment	0		490		N	/A
221011 Printing, Stationery Photocopying and Binding	ν,	2,000		1,528		76.4	%
227001 Travel Inland		2,000		5,070		253.5	%
227004 Fuel, Lubricants ar	nd Oils	1,000		1,644		164.4	%
	Wage Rec't:	11,000	Wage Rec't:	7,385	Wage Rec't:	67.1	%
No	n Wage Rec't:	10,000	Non Wage Rec't:	14,175	Non Wage Rec't:	141.7	%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	21,000	Total	21,560	Total	102.7	0/_

No. of LG PAC reports discussed by Council

4 (Review and discuss LG PAC Reports)

2 (Review and discuss LG PAC Reports)

50.00

Descripancies in both internal audit reports and Auditor General's report

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
3. Statutory B	odies						
No.of Auditor Generals queries reviewed per LG	4 (Conducting of		4 (Conducted 4) at the District He	•	s 10	00.00	
	Report preparation district headquar each session.						
	Submission of R Ministry of Fina						
	Examination of I Reports and Aud reports.)						
Non Standard Outputs:	examination of or preperation and s reports	-	Prepared report headquarters .	at the district			
Expenditure	I						
211103 Allowances		15,292		16,130		105.5%	1
21009 Welfare and Ente	ertainment	0		50		N/A	1
221011 Printing, Station Photocopying and Bindir		0		885		N/A	L .
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
1	Von Wage Rec't:	15,292	Non Wage Rec't:	17,065	Non Wage Rec't:	111.6%	•
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	15,292	Total	17,065	Total	111.6%	
Output: LG Political	and executive over	sight					
Non Standard Outputs:	Monitoring of D programmes by I		Monitoring of D programmes by		0	a C	nadequate funds to cilitate all Government trogrammes.
	40 National worl attended by Dist Chiarperson.	-	1 National work attended by Dist Chiarperson.				-
	Monitoring of 1 Buginyanya,Bula Buluganya,Buma Simu,Bukhalu,M Nabbongo,Bwiki Bunambutye,Bul T/C,Bulambuli 7 Lusha and Bumu	aago,Masira, asobo,Sisiyi, Iuyembe, honge, legeni,Bulege 7/C,Namisuni		aago,Masira, asobo,Sisiyi, Iuyembe, honge,			
		f MotorVehic					

Procurement of office stationery.

12 Radio Talk shows.

Expenditure

2013/14 Quarter 4

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
3. Statutory Bo	dies					
211101 General Staff Sala	ries	144,360		106,220		73.6%
211103 Allowances		60,000		17,305		28.8%
221007 Books, Periodicals Newspapers	and	0		528		N/A
221011 Printing, Stationer Photocopying and Binding	•	5,000		2,088		41.8%
27001 Travel Inland		5,000		9,785		195.7%
27004 Fuel, Lubricants a	nd Oils	19,250		9,730		50.5%
	Wage Rec't:	144,360	Wage Rec't:	106,220	Wage Rec't:	73.6%
Na	on Wage Rec't:	89,250	Non Wage Rec't:	39,436	Non Wage Rec't:	44.2%
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	233,610	Total	145,656	Total	62.4%
	Making Bye La	ws and				
Expenditure	Ordinances Monitoring the the HLG	performance of	of			
•	Monitoring the	performance of 14,000	of	9,350		66.8%
-	Monitoring the the HLG	-		9,350 0	Wage Rec't:	66.8% 0.0%
11103 Allowances	Monitoring the	-	of Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	
211103 Allowances No	Monitoring the the HLG Wage Rec't:	14,000	Wage Rec't:	0	°	0.0%
211103 Allowances No	Monitoring the the HLG Wage Rec't: on Wage Rec't:	14,000	Wage Rec't: Non Wage Rec't:	0 9,350	Non Wage Rec't:	0.0% 37.3%
11103 Allowances	Monitoring the the HLG Wage Rec't: on Wage Rec't: Domestic Dev't:	14,000	Wage Rec't: Non Wage Rec't: Domestic Dev't:	0 9,350 0	Non Wage Rec't: Domestic Dev't:	0.0% 37.3% 0.0%
111103 Allowances No	Monitoring the the HLG Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total	14,000 25,083 25,083	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 9,350 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 37.3% 0.0% 0.0%
Confirmation b	Monitoring the the HLG Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total	14,000 25,083 25,083 Pepartmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 9,350 0 0 9,350	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 37.3% 0.0% 0.0%
D Confirmation by Name :	Monitoring the the HLG Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total y Head of D	14,000 25,083 25,083 Pepartmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 9,350 0 0 9,350	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 37.3% 0.0% 0.0% 37.3%
Confirmation by Name : Title :	Monitoring the the HLG Wage Rec't: on Wage Rec't: Domor Dev't: Total y Head of D	14,000 25,083 25,083 Pepartmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 9,350 0 9,350 9,350	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 37.3% 0.0% 0.0% 37.3%
Confirmation by Name :	Monitoring the the HLG Wage Rec't: on Wage Rec't: Domor Dev't: Total y Head of D	14,000 25,083 25,083 Pepartmen	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0 9,350 0 9,350 9,350	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	0.0% 37.3% 0.0% 0.0% 37.3%

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators expenditure for the FY (Qty,	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:	For payment of One District N. Coordinator an NAADs Coord Bulambuli T/C Bukhalu, Simu Bunambutye,, I Nabbongo, Kar Namisuni, Bug Bulaago,Bumu , Sisiyi, Buluga Subcounty.	AADs d 19 subcount inators of , Bulegeni T/G ,Muyembe, Bwikhonge, nu,Bulegeni, inyanaya, gibole,Bumas	C, obo	1 DNC and 1			Delayed transfers to 19 LLGs.
Expenditure							
211101 General Staff Salar	ies	354,885		350,261		98.79	%
	Wage Rec't:	354,885	Wage Rec't:	350,261	Wage Rec't:	98.79	%
Nor	n Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	354,885	Total	350,261	Total	98.7%	/0

2. Lower Level Services

No. of farmers receiving	0 (This output was not planned	2204 (Farmers receiving	0	Inadequate field
Agriculture inputs	for.)	Agricultural inputs)		facilitation and
No. of farmer advisory	0 (This output was not planned	0 (N/A)	0	operational costs.
demonstration workshops	for.)			
No. of farmers accessing advisory services	0 (This output was not planned for.)	2204 (Farmers accessing advisory services.)	0	
No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported)	19 (Functional farmer forums under food security.)	100.00	
Non Standard Outputs:	Farmers' participatory planning	AASPS facilitated to offer		
Non Standard Outputs.	M&E activities conducted	advisory services in all the 19		
		LLGs.		
	Sub-county Farmer Forum			
	supported	Farmer participatory planning		
		M&E activities conducted.		
	AASPs facilitated to offer			
	advisory services	Sub county farmer Forum groups supported.		
	Farmer Institutional			
	Development services	Annual review meeting held at		
	supported	the District Headquarters.		
	CBFs facilitated	Technical audit of N		
	Stakeholder mobilised & sensitised			
	sensiuseu			
	Annual & semi-annaul reviews			
	held			
Expenditure				

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
4. Production	and Mark	eting			
263201 LG Conditional	grants(capital)	1,233,773	1,259,287	102.1	%

0 1 /	, , -		, ,		
Wage Rec't:	0	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:	1,233,773	Domestic Dev't:	1,259,287	Domestic Dev't:	102.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,233,773	Total	1,259,287	Total	102.1%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of sala production staf headqaurter an Report prepara to MAAIF, Con servicing,Procu stationery,Com Renovation of Plant clinic	f both at d sub-counties. tion & delivery mputer urement of pletion of		e district and s nd 3 support ubmitted as to MAAIF. e stationery artmental	ub-	0	inadequate funding to the department low level of adoption by farmers
Expenditure							
211101 General Staff Salar	ies	139,361		126,892		91	1%
211102 Contract Staff Sala		62,789		727			2%
Casuals, Temporary)	,	,					
221008 Computer Supplies Services	and IT	0		500		١	N/A
221011 Printing, Stationery Photocopying and Binding	ζ,	0		823		١	N/A
221012 Small Office Equips	ment	0		1,400		ľ	N/A
227001 Travel Inland		0		3,149		ľ	N/A
	Wage Rec't:	139,361	Wage Rec't:	126,892	Wage Rec't:	91.	1%
No	n Wage Rec't:	60,134	Non Wage Rec't:	6,599	Non Wage Rec't:	11.	0%
De	omestic Dev't:	2,655	Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	202,150	Total	133,491	Total	66.	0%
Output: Crop disease c	control and marl	keting					,
No. of Plant marketing facilities constructed	0 (This output for.)	0	0 (N/A)			0	Inadequate funding and transport to the sector.High challenge of pests and diseases.

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production a		0				
Non Standard Outputs:	Two Consultativ MAAIF.	ve visits to	10 Backstopping disease and pests Consultative visi	surveillance		
	4 Technical bac disease surveilla		2 Technical back	tstopping visi l. vision by LCV. Communities in 9 sub	t	
Expenditure			countres of Buki	alu,Dule		
21001 Advertising and Pi Relations	ıblic	0		2,140		N/A
21002 Workshops and Se	minars	0		9,160		N/A
27001 Travel Inland		3,800		30,195		794.6%
27004 Fuel, Lubricants a	nd Oils	0		5,200		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	3,800	Non Wage Rec't:	46,695	Non Wage Rec't:	1228.8%
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,800	Total	46,695	Total	1228.8%
Output: Livestock He	alth and Marketin	g				
No. of livestock by type undertaken in the slaughter slabs	0		1566 (523 heads Goats,578 Pigs a			Expectation of free services by Farmers and lack of
No of livestock by types using dips constructed	0		457 (Heads of ca sprayed.)	uttle hand	0	appropriate field infrastructure.
No. of livestock vaccinated	0 (This Activity for.)	is not planned	1552 (Poultry va against new cast		0	
Non Standard Outputs:	Technical backs disease surveilla		1 Review meetin District Headqua	•		
	Consultative vis	its to MAAIF				
Expenditure						
21002 Workshops and Se	minars	0		1,500		N/A
27001 Travel Inland		3,800		2,300		60.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ne	on Wage Rec't:	3,800	Non Wage Rec't:	3,800	Non Wage Rec't:	100.0%
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,800	Total	3,800	Total	100.0%
Output: Fisheries regu	llation					
Quantity of fish harvested	0		0 (N/A)		0	Inadequate funding
No. of fish ponds stocked	0		5 (5 Fish ponds s 2520 Fish fry in ,Bulegeni Town Buginyanya .)	Sisiyi	0	and transport to the sector.

2013/14 Quarter 4

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (C Desc. & Location)	Qty, ex	umulative achiev penditure by en larter (Qty, Dese	d of current	% Performand (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
4. Production	and Marketing						
No. of fish ponds construsted and maintained	0 (Not planned for)		9 (.7 Fish ponds Muyembe , Lush		n 0		
			Maintained 2 Fis Sisiyi and Bulege counties.)	1			
Non Standard Outputs:	Technical backstopping a disease surveillance		10 Field support visits made in th of Sisiyi		s		
	Consultative visits to MA	AAIF	Bulegeni,Buginy and Bulegeni To				
			Consultative visi	st to MAAIF.			
Expenditure							
27001 Travel Inland	1,84	40		1,840		100.09	Ж
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't: 1,84	40 Non	Wage Rec't:	1,840	Non Wage Rec't:	100.09	%
	Domestic Dev't:	Do	mestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total 1,84	40	Total	1,840	Total	100.0%	/0
Output: Tsetse vecto	or control and commercial in	nsects farr	n promotion				
No. of tsetse traps deployed and maintained	0 (This output was not pl d for.)		20 (Tse tse fly tra Bunambutye sub	1 1 2	in O		Inadequate funding and transport to the
Non Standard Outputs:	Two Consultative visits t MAAIF.		10 Back stopping in Bukhalu,Simu Bulegeni	-			sector.
	4 Technical backstoppin disease surveillance field	ng and	,Muyembe,Buna Buginyanya.	mbutye and			
Expenditure							
227001 Travel Inland	1,84	40		1,840		100.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
L. L	Non Wage Rec't: 1,84	40 Non	Wage Rec't:	1,840	Non Wage Rec't:	100.09	%
	Domestic Dev't:	Do	mestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

Total

1,840

No of plant clinics/mini laboratories constructed	1 (Procurement of testing lab Equipment.(1 Microscope,I centrifuge,1 sterilizer,Distiller, Refrigerator, Deep freezer,Assorted/ lab	0 (N/A)	.00	Inadequate funding
	Glass/plastic ware and assorted Chemicals,drugs and reagents).)			

Total

1,840

Total

100.0%

Vote: 589Bulambuli District2013/14 Quarter 4

Cumulative Department Workplan Performance

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

UShs Thousands

4. Production and Marketing

Non Standard Outputs:	this output was	not planned for.	Procured Labora equipments ie M ,Centrifuge steri Freezer, Refriger Laboratory Glas and furniture, ch and reagents.	licro scope liser, Deep rator, s & Plastic wa		
Expenditure				25.000		100.00/
31005 Machinery and Ed	quipment	25,803		25,800		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	25,803	Domestic Dev't:	25,800	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,803	Total	25,800	Total	100.0%
Output: PRDP-Abatt	oir construction a	nd rehabilitatio	n			
No. of abattoirs rehabilitated in Urban areas	0		0 (N/A)		0	Inadequate funding
No. of abattoirs constructed in Urban areas	1 (Construction slab in at Bulam Buta parish at B cell.)	nbuli T/C at	1 (Construction slab in Bulambu Council.)	-	10	0.00
Non Standard Outputs:	This output was	not planned for	 Paid retention or of slaughter slab county. 			
Expenditure						
31007 Other Structures		25,000		24,115		96.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	on Wage Rec't:	0 1	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	25,000	Domestic Dev't:	24,115	Domestic Dev't:	96.5%
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,000	Total	24,115	Total	96.5%
Confirmation b	y Head of D	epartment	t			
Name :				Sign &	k Stamp :	
Title :				Date		
5. Health						
Function: Primary Heal	thcare					
1. Higher LG Service.						
Output: Healthcare M	/anagement Servio	ces				
					0	Some staff missed

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned outpu expenditure fo Desc. & Loca	or the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health					
S. IIeuun Non Standard Outputs:	300 health w administrativ Education & Environment &Sanitation Water quality Treatment of Reproductive Child &Mate Disease surv Control of D Disaster mar Nutritional F Support supp Management Planning Ret Trainings Recruitment Prevention o Diseases Management Communical Degenarative Referal Syste Health mana information f Infection cor HIV/AIDS n and preventi- malaria and management control of ve	ve staff. Health promotion al Health y assurance common Illnesses e Health ernal Health eillance isease agement lealth &Care rrvision meetings reat of Staff f Communicable cof Non ble Diseases & e conditions erns strengthening gement Systems tirtol nanagement,control on FB Control and	paid salaries to 224 Health staff Conducted health education and environmental health activities in communities Diagnosed and treated diseases and conditions Implementation of AIDS Coordination activities with funding from Uganda AIDS Commission		attracting some cadres
Expenditure 211101 General Staff Sal	laries	1,322,377	1,358,967	102.8	3%
211103 Allowances		1,000	13,997	1399.7	
213002 Incapacity, death funeral expenses	n benefits and	500	300	60.0	%
221002 Workshops and S	Seminars	900	6,532	725.8	%
221005 Hire of Venue (cl projector etc)		0	900		/A
221008 Computer Suppli Services		1,000	2,175	217.5	
221009 Welfare and Ente		750 1 250	1,066	142.1	
221011 Printing, Station Photocopying and Bindin	ng	1,250	4,381	350.5	
221012 Small Office Equ	-	750	100	13.3	
221014 Bank Charges an related costs	nd other Bank	607	330	54.4	%
222001 Telecommunicati	ions	750	1,233	164.3	%
223005 Electricity		800	1,255	156.9	%
227001 Travel Inland		2,000	108,122	5406.1	%

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators Planned or expenditur Desc. & L	e for the FY (Qty,	Cumulative ach expenditure by o quarter (Qty, Do	end of current			Reasons for under / over Performance
5. Health						
227004 Fuel, Lubricants and Oils	3,000		27,603		920.1%	ó
228002 Maintenance - Vehicles	4,509		5,388		119.5%	Ď
228004 Maintenance Other	750		608		81.19	Ď
291001 Transfers to Government Institutions	0		17,169		N/4	A
Wage Re	c't: 1,322,377	Wage Rec't:	1,358,967	Wage Rec't:	102.8%	ó
Non Wage Re	c't: 19,316	Non Wage Rec't:	191,158	Non Wage Rec't:	989.6%	ó
Domestic De	v't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
Donor De	v't:	Donor Dev't:	0	Donor Dev't:	0.0%	ó
Ta	tal 1,341,693	Total	1,550,125	Total	115.5%	, 0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III Sub county, Buwan Parish)		18 (Bukhalu Sul Buwanyanga Pa			9.00	Inadequate staffing, limited infrastructure and equipment
Number of children immunized with Pentavalent vaccine in	1500 (Buyaga HC III Bukhalu subcounty, Buwanyanga parish.)		217 (1. Buyaga l Bukhalu Sub coi Buwanyanga Pai	unty,	ш	14.47	
the NGO Basic health facilities			2. Tunyi HC II. County Luzzi Pa				
			3. Bugudoi Heal Buluganya Sub (Parish)				
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buyaga HC III Sub County, Buwan parish)		5 (Buyaga Healt Bukhalu subcou Buwanyanga Par	nty,		5.00	
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Buyaga HC Bukhalu Sub Count Buwanyanga Parish	у,	760 (1. Bukhalu Buwanyanga Pa			47.50	
	2. Tunyi HC II, Sisi County, Luzzi Paris		 Sisiyi Sub cou Parish 	•			
	3. Bugudoi HC II, B Sub County, Soti Pa	0.	3. Buluganya Su Parish)	b county, Sot	i		
Non Standard Outputs:	Bukhalu Sub Count Buwanyanga and B Parishes.	,	NA				
Expenditure							
263104 Transfers to other g units(current)	ov't	6,844		6,844		100.0)%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Nor	1 Wage Rec't:	6,844 N	Von Wage Rec't:	6,844	Non Wage Rec't:	100.0)%
Do	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	6,844	Total	6,844	Total	100.0	9%

Vote: 589Bulambuli District2013/14 Quarter 4

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
		quarter (Qij, 2 coor or 20 carton)	quantitative outputs	

UShs Thousands

5. Health

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

Buginyanya HC III)

%age of approved posts filled with qualified health workers	80 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II. Bunangaka HC II, Bulegeni TC HC II. Gamatimbei HC III, Bumugusha Hc III,	70 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Gombe HC II, Buluganya HC II, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II. Bunangaka HC II, Bulegeni TC HC II. Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II,	87.50	Lack of basic delivery kits, low community sensitization, lack of transport for community activities.
	Bukibologoto HC II,	Buginyanya HC III)		

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

5. Health

Number of trained health workers in health centers

t h	20 (1 Muuamba HC W	240 (Bulambuli District	1200.00
th rs	20 (1. Muyembe HC IV Bulambuli TC Administration Ward,	240 (Bulambuli District. Muyembe Hc IV, Bumwambu HC IV, Masira Hc III, Buginyanya HC III,	1200.00
	2. Bumwambu HC III, Lusha Sub County, Bumwambu Parish,	Bumugibole HC II, Bumugusha Hc III, Bulago HC II, Buluganya HC III, Bumasobo	
	3. Masira HC III, Masira Sub county, Kikobero Parish.	HC III, Bunambutye HC III, Bwikhonge HC II, Atari HC II, Buwakhanywinywi HC II, Bumageni HC II, Bukhalu HC	
	4. Bumugibole HC II, Bumugibole Sub County, Bumugibole Parish	III, Bukibologoto HC II, Kinganda Hc II, Bunangaka Hc II)	
	5. Gombe HC II, Lusha Sub County, Kinganda Parish		
	6. Bulago HC II, Bulago Sub County, Busiya Parish		
	7. Bumasobo HC III, Bumasobo Sub County, Bumasobo Parish		
	8. Buluganya HC III, Buluganya Sub County, Buluganya Parish.		
	9. Bukhalu HC III, Bukhalu Sub County, Bukhalu Parish		
	10. Bumageni HC II, Bukhalu Sub County, Bumusamli Parish		
	11. Buwakhanyunyi Hc II, Bukhalu Sub County, Busiu Parish		
	12.Bwikhonge HC II, Bwikhonge Sub County, Bwikhonge Parish.		
	13. Bunambutye HC III, Bunambutye Sub County, Buluguya Parish.		
	14. Atari HC II. Bunambutye Sub County, Bumufuni Parish		
	15. Bunangaka HC II, Nabbongo Sub County, Bunangaka Parish		
	16. Bulegeni TC HC II. Bulegeni Town Council,		

17. Gamatimbei HC III,

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health	Namisuni SC, Gamatimbei Parish			
	18. Bumugusha Hc III, Sisiyi Sub county, Bumugusha Parish.			
	19. Bukibologoto HC II, Simu SC, Kidega Parish.			
No.of trained health related training sessions held.	20. Buginyanya HC III Buginyanya SC Kirwali Parish) 59 (Buginyanya HC III, Maisra HC III, Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)	15 (Buginyanya HC III, Maisra HC III, Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)	25.42	
Number of outpatients that visited the Govt. health facilities.	250000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu	31.20	
No. and proportion of deliveries conducted in the Govt. health facilities	HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and	578 (unambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Bugiayanya HC III)	10.70	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Buginyanya HC III) 98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	Buginyanya HC III) 15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	15.31	
No. of children immunized with Pentavalent vaccine	6000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	512 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	8.53	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Vote: 589 Bulambuli District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
5. Health							
Number of inpatients that visited the Govt. health facilities.	he Govt. health Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)			ve HC III, 7, Bukhalu HC II, Buluganya abu HC III, III, II and III)		.76	
Non Standard Outputs:	This output was	not planned for	or. NA				
Expenditure							
263102 LG Unconditional grants(current)	l	0		58,206		N/#	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	, D
N	lon Wage Rec't:	58,206	Non Wage Rec't:	58,206	Non Wage Rec't:	100.0%	,
j	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, D
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	, b
	Total	58,206	Total	58,206	Total	100.0%	, D
3. Capital Purchases							
Output: Healthcentre	e construction and	rehabilitation	l				
No of healthcentres rehabilitated	0 (Muyambe H	C IV)	0 (NA)		0	١	JA
No of healthcentres constructed	450 (Roll over of fencing Muyem		1 (Completion of Maternity ward and fencing of Muyembe H/C IV)		.2:	2	
Non Standard Outputs:	NA		NA				
Expenditure							
231007 Other Structures		12,000		12,253		102.1%	,)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	Ď
N	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	Ď
1	Domestic Dev't:	12,000	Domestic Dev't:	12,253	Domestic Dev't:	102.1%	b
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	12,000	Total	12,253	Total	102.1%	D
Output: Staff houses	construction and r	ehabilitation					
No of staff houses rehabilitated	5 (Bumwambu) HC III)	HC IV, Masira	0 (NA)		.00	и С	JA
No of staff houses constructed2 (Muyembe HC IV Plumbing and electricication of triple house.)		1 (Muyembe HC and electricication house.At Muyem Bulambuli T/C.)	on of triple hbe HCIV at	50	0.00		
Non Standard Outputs: Expenditure	NA		NA				
231007 Other Structures		30,518		23,750		77.8%	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators			Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative outputs		Reasons for under / over Performance
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	30,518	Domestic Dev't:	23,750	Domestic Dev't:	77.89	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	30,518	Total	23,750	Total	77.8%	6
Output: Maternity	ward construction a	and rehabilita	tion				
No of maternity wards rehabilitated	0 (NA)		0 (NA)		C)]	N/A
No of maternity wards constructed	1 (Complition of Ward at Buluga		1 (Payment of R completion of co maternity ward a HCIII)	onstruction of			
Non Standard Outputs:	NA		,				
Expenditure							
231007 Other Structure:	\$	31,643		55,811		176.49	6
		-)				0.00	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	
	Non Wage Rec't:	21 (42	Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Domestic Dev't:	31,643	Domestic Dev't:	55,811 0	Domestic Dev't:	176.49	
	Donor Dev't: Total	31,643	Donor Dev't: Total	55,811	Donor Dev't: Total	0.09 176.4 9	
Output: PRDP-Mat		· ·		55,011	Totat	170.47	'0
No of maternity wards constructed	1 (Construction ward Muyembe		1 (Completed construction of maternity ward at Muyembe HCIV)		1		Delayed procureme process
No of maternity wards rehabilitated	0 (NA)		0 (NA)		C)	
Non Standard Outputs:	NA		Monitoring, sup appraisal of cap developments by engineer, user de politicians	ital y the district			
Expenditure							
231007 Other Structures	\$	120,000		102,038		85.09	%
281504 Monitoring, Sup Appraisal of Capital Wo		0		3,076		N/.	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	120,000	Domestic Dev't:	105,114	Domestic Dev't:	87.69	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	120,000	Total	105,114	Total	87.6%	6
Output: OPD and o	ther ward construc	tion and reha	bilitation				
No of OPD and other wards rehabilitated	1 (Muyembe H	c IV.)	0 (NA)			00	NA

2013/14 Quarter 4

Cumulative Department Workplan Performance

Cumulative D	cpai unent	workpla		ance		US	hs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performand (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
5. Health							
No of OPD and other wards constructed	1 (Muyembe HC TC, Administrati Renovation of M	ion Ward	Renovation of M	edicines Store IV, Bulambul	e	00.00	
Non Standard Outputs: Expenditure	Muyembe HC IV	Ι.	NA				
231001 Non-Residential	Buildings	2,515		2,028		80.6%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
Λ	Von Wage Rec't:	1	Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	2,028	Domestic Dev't:	80.6%	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,515	Total	2,028	Total	80.6%	
Output: PRDP-Thea	tre construction and	l rehabilitation	1				
No of theatres constructed 1 (Muyembe HC IV. Renovation of operating			1 (Completed rer theater at Muyen		1		Delayed procuremen rocess, Limited
No of theatres rehabilitated	1 (Muyembe HC IV)		0 (NA)	,	.0	,0	unds to provide all ne installations.
Non Standard Outputs:	Muyembe HC IV	7	NA				
Expenditure							
231001 Non-Residential	Buildings	46,923		44,104		94.0%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
Λ	Von Wage Rec't:	Ι	Von Wage Rec't:	0	Non Wage Rec't:	0.0%)
	Domestic Dev't:	46,923	Domestic Dev't:	44,104	Domestic Dev't:	94.0%)
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%)
	Total	46,923	Total	44,104	Total	94.0%)
Confirmation b	y Head of De	epartment	Ţ				
Name :				Sign &	Stamp :		
Title :				Date			
6. Education							
Function: Pre-Primary	and Primary Educat	ion					
1. Higher LG Service							
Output: Primary Tea	0						
No. of teachers paid salaries	629 (Salaries pai Primary Teacher Government Aid	s for	629 (Primary tea salaries in all Go Aided Schools in	vernment		р	Delayed ayment,inadequate alary ceilling and
No. of qualified primary teachers	0	,	696 (Number of primary teachers	qualified	0	n	on payment to some eachers.
Non Standard Outputs:	This out put was for in this FY.	not planned	N/A				
Frnanditura							

Expenditure

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2013/14 Quarter 4

Cumulative Department Workplan Performance

Cumulative D	UShs Thousands					
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achi expenditure by o quarter (Qty, Do	end of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance outs
6. Education						
211101 General Staff Sal	aries	2,845,759		2,839,035		99.8%
	Wage Rec't:	2,845,759	Wage Rec't:	2,839,035	Wage Rec't:	99.8%
Λ	Ion Wage Rec't:	0	Non Wage Rec't:		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	2,845,759	Total	2,839,035	Total	99.8%
2. Lower Level Servic	res					
Output: Primary Sch	ools Services UPI	E (LLS)				
No. of pupils sitting PLE	0		0 (N/A)		0	N/A
No. of Students passing in grade one	0		0 (N/A)		0	
No. of student drop-outs	0		0 (N/A)		0	
UPE	Mayiyi, Masira , Womunga, Bu Nabiwutulu, Bu Buluganya, Nai Soti, Mabugu, F Mawululu, Bur Bwikhonge, Bu Tabakonyi, Mu Girls, Muyemb Bungwanyi, bu , Nabbongo, Bu Bunalwere, Nye Wakhanyunyi, Buyaga Town Bukhalu, Buwa Bumugusha, Bi Bumwidyeki, F	oozi,Bumugibo ,Gabugoto laago,Tunyi, umusamali, unabude, munane,Masugg Bugimwera, nabuso,Wokada uyaka,Atari, yembe e Boys, nangaka washeba, ote Memorial, ship, Bunamujj unyanga, ugwa,Luzzi, Bulegeni,Kamur bologoto,Simu, Namisuni d Namudongo o 629 Primary overnment	u, la, e,			
Non Standard Outputs:	This output wa	as not planned f	or. N/A			
Expenditure						
263102 LG Unconditiona grants(current)	l	267,868		267,709		99.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	267,868	Non Wage Rec't:	267,709	Non Wage Rec't:	99.9%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	267,868	Total	267,709	Total	99.9%

Vote: 589Bulambuli District2013/1

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

3. Capital Purchases							
Output: Classroom con	nstruction and re	habilitation					
No. of classrooms constructed in UPE	10 (Completion Classrooms in 5 schools of Buna P/S,Mayiyi P/S P/S,Mbigi P/S a P/S.)	5 primary Ibude Namunane	4 (Construction of at Namisuni and primary schools.	Bunabude	s 40	.00	ow contractors due low capacity.
No. of classrooms rehabilitated in UPE	0		0 (N/A)		0		
Non Standard Outputs:	This output was	s not planned	for. N/A				
Expenditure							
231007 Other Structures		90,026		84,963		94.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
De	omestic Dev't:	90,026	Domestic Dev't:	84,963	Domestic Dev't:	94.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	90,026	Total	84,963	Total	94.4%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0		0 (N/A)			0	Delayed completion by the contractor.
No. of classrooms constructed in UPE	12 (Construction classroom Block primary school subcounty and P/S in Bulaago	k 2 in Kamur s Kamu 2 Bumusama	da at Bumusamali a Primary schools	4 (Construction of classrooms at Bumusamali and Kamunda Primary schools.)			
	Completion of Block 2 in Nyc Bukhalu Subco Tabakonyi P/S subcounty and Buwanyanga P	te Memorial l unty , 2 In in Bunambut 4 in					
Non Standard Outputs:	This output wa	s not planned	for. N/A				
Expenditure							
231007 Other Structures		135,931		121,932		89.2	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Ne	on Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
L	Domestic Dev't:	135,931	Domestic Dev't:	121,932	Domestic Dev't:	89.2	7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	135,931	Total	121,932	Total	89.7	7%
Output: Latrine const	ruction and reha	bilitation					
No. of latrine stances rehabilitated	0		0 (N/A)			0	Slow contractors due to low capacity.

Vote: 589Bulambuli District2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance(Cumulative /)Planned) forquantitative out		Reasons for unde / over Performance
6. Education							
No. of latrine stances constructed	20 (Constructio 5 Stance Pit Lat Primary schools	rines in 4	18 (Constructior pitlatrines at Nar ,Mabugu,Bunab Nabiwutulu prin	nisuni ude and	90.	00	
Non Standard Outputs: Expenditure	This output was	not planned for	-	, ,			
231007 Other Structures		60,565		50,898		84.0%	
51007 Other Structures		00,505					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:	i	Non Wage Rec't:	0 .	Non Wage Rec't:	0.0%	
	Domestic Dev't:	60,565	Domestic Dev't:	50,898	Domestic Dev't:	84.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	60,565	Total	50,898	Total	84.0%	
Output: PRDP-Latri	ne construction and	l rehabilitation	1				
No. of latrine stances rehabilitated	0		0 (N/A)		0	Ν	//A
No. of latrine stances constructed	5 (Construction Pit Latrines in E primary schools subcounty.)	umusamali	0 (N/A)		.00		
Non Standard Outputs:	This output was	not planned for	. N/A				
Expenditure							
231007 Other Structures		15,000		7,768		51.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Ion Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	15,000	Domestic Dev't:	7,768	Domestic Dev't:	51.8%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,000	Total	7,768	Total	51.8%	
Output: Teacher hou	se construction and	d rehabilitation	1				
No. of teacher houses rehabilitated	0		0 (N/A)		0	N	//A
No. of teacher houses constructed	2 (Construction House In masira		s 0 (N/A)		.00		
Non Standard Outputs:	This output was in this FY.	not planned for	n N/A				
Expenditure							
31007 Other Structures		3,000		2,776		92.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	3,000	Domestic Dev't:	2,776	Domestic Dev't:	92.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,000	Total	2,776	Total	92.5%	
	furniture to prima						

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performand (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
6. Education							
receiving furniture	primary schools schools) in Buna P/S,Mayiyi P/s,1 P/S,Mbigi P/S, 1 P/S,and Mabugu	abude Namunane Namisuni	h desks to Namisu School.)	ni Primary			process.
Non Standard Outputs:	This output was	not planned fo	or. N/A				
Expenditure							
231007 Other Structures		21,950		16,634		75.8	8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Ν	on Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0	1%
	Domestic Dev't:	21,950	Domestic Dev't:	16,634	Domestic Dev't:	75.8	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	21,950	Total	16,634	Total	75.8	%
Output: PRDP-Provis	sion of furniture to	primary sch	ools				
No. of primary schools receiving furniture	72 (Supply of 72 primary schools P/S and Bumusa Each).)	In Kamunda	72 (Supply of the to Kamunda and Primary Schools	Bumusamali	s 1	00.00	Delay in procurement process.
Non Standard Outputs:	This output was	not planned for	or. N/A				
Expenditure							
231007 Other Structures		8,736		11,695		133.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	9%
1	Domestic Dev't:	8,736	Domestic Dev't:	11,695	Domestic Dev't:	133.9	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	8,736	Total	11,695	Total	133.9	%
Function: Secondary Ed	ucation						
1. Higher LG Services	ŝ						
Output: Secondary T	eaching Services						
No. of students sitting O level	0 (This output w for.)	as not planned	d 0 (N/A)		0		Un coordinated transfers of Teachers
No. of students passing O level	0 (This output w for.)	as not planned	d 0 (N/A)		0		by MOE& S without liasing with District
No. of teaching and non teaching staff paid	91 (Payment to 3 School Teachers Teaching Staff r BOU for six sch	and Non nonthly by	91 (Paid salaries Secondary Teach		1	00.00	and Secondary Schools, big shortag of science and English Teachers and inadequate Teachers
Non Standard Outputs:	This output was	not planned fo	or. N/A				in all Secondary Schools.
C							
Expenditure							

2013/14 Quarter 4

Cumulative Department Workplan Performance

Vote: 589 Bulambuli District

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ 0 Pe	easons for under wer erformance
6. Education							
	Wage Rec't:	593,491	Wage Rec't:	524,196	Wage Rec't:	88.3%	
	Non Wage Rec't:		Non Wage Rec't:		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	593,491	Total	524,196	Total	88.3%	
2. Lower Level Serve	ices						
Output: Secondary	Capitation(USE)(L	LS)					
No. of students enrolled in USE	5671 (This outplanned for.)	put was not	0 (N/A)		.00	N/A	
Non Standard Outputs:	Payment of Tui	tion to 5671	N/A				
	StudentsUniver Education to G Aided Seconda Buginyanya Comprehensive ,Tunyi,Nabbon	sal Secondary overnment ry Schools of c,Bulaago go,Buluganya ,					
	Bumasobo,Bul Parents SSS,M SSS,Muyembe and St Joseph S	asira HS,Sisiyi HS	ca				
Expenditure							
263101 LG Conditional	grants(current)	716,192		731,983		102.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	716,192	Non Wage Rec't:	731,983	Non Wage Rec't:	102.2%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	716,192	Total	731,983	Total	102.2%	
3. Capital Purchase	5						
Output: Classroom	construction and re	habilitation					
No. of classrooms rehabilitated in USE	0 (This output for.)	was not planne	d 0 (N/A)		0 Slow progress of works by a contra		
No. of classrooms constructed in USE	1 (Completion 1 labolatory,Ac block and latrin seed secondary Bukhalu second	lministration nes in Bukhalu school in	s, 1 (Construction House in Bulaa		100.00		
Non Standard Outputs:	This output wa	s not planned fo	or. Construction of Bukhalu Seed S	•	t		
Expenditure							
231007 Other Structures		37,000		75,543		204.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	37,000	Domestic Dev't:	75,543	Domestic Dev't:	204.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	37,000	Total	75,543	Total	204.2%	

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Vote: 589Bulambuli District2013/14 Quarter 4

Cumulative Department Workplan Performance

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

UShs Thousands

6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Five Officcers and one support staff paid monthly salaries at the District Headquarters.			Paid salaries to 5 technical staff in the department.			Non payment of salary arrears to some staff.	
Expenditure							
211101 General Staff Salar	ies	41,090		40,691		99.0	%
211103 Allowances		1,450		1,502		103.6	%
221011 Printing, Stationery Photocopying and Binding	,	2,000		168		8.4	%
227001 Travel Inland		3,000		9,980		332.7	%
227004 Fuel, Lubricants an	d Oils	2,500		1,400		56.0	%
	Wage Rec't:	41,090	Wage Rec't:	40,691	Wage Rec't:	99.0	%
Noi	n Wage Rec't:	8,950	Non Wage Rec't:	13,050	Non Wage Rec't:	145.8	%
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	50,040	Total	53,741	Total	107.49	/0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter	5 (Inspection of Secondary schools.)0 (This output was not planned for.)	14 (Secondary schools inspected.) 0 (N/A)	280.00 0	Lack of transport facilities for inspection and supervision and late release of funds.
No. of inspection reports provided to Council	4 (Inspection records provided to Council)	1 (Inpection report prepared and submitted to Council for discussion.)	25.00	
No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Prerparation of Monitoring reports.Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)	76 (Both Primary and Secondary schools inspected.)	102.70	
Non Standard Outputs:	Submission of reports to MOE &Sports	Head count of Secondary school students and Teachers and teaching facilities.		
Expenditure				
221011 Printing, Stationery Photocopying and Binding	3,669	1,239	33.	8%
224002 General Supply of C Services	Goods and 0	200	1	N/A

Bulambuli District

2013/14 Quarter 4

Vote: 589 **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Kev Performance** expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 6. Education 227001 Travel Inland 5,257 7,848 149.3% 227004 Fuel, Lubricants and Oils 5,000 4,138 82.8% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 15,926 13,425 84.3% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: 0.0% Donor Dev't Total 15,926 Total 13,425 Total 84.3% **Output: Sports Development services** 0 Inadequate funds Non Standard Outputs: Attended National Athletics Meetings held, sports groups supported, District sports meeting in Soroti District. activities developed and promoted. Expenditure 211103 Allowances 2,000 280 14.0% 227001 Travel Inland 450 0 N/A Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 2,000 Non Wage Rec't: Non Wage Rec't: 730 Non Wage Rec't: 36.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 2,000 Total Total 730 Total 36.5% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 7a. Roads and Engineering Function: District, Urban and Community Access Roads 1. Higher LG Services **Output: Operation of District Roads Office** 0 Inadequate staff. Non Standard Outputs: Payment of salaries by BOU Paid salaries to 3 technical staff. (District Headquarters Staff) of works 8 staff. Procured office stationery Cordination of Office (Works Offices) and operational expenses. Expenditure 211101 General Staff Salaries 43,960 20,718 47.1% 211103 Allowances 4,219 4,043 95.8%

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2013/14 Quarter 4

UShs Thousands

N/A

Cumulative Department Workplan Performance

7a. Roads and Engineering

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19 (1. Simu s/c (2kms) Kikuyu Namwenge Road	0 (N/A)	.00
	SISIYI SC (2km		
	BULEGENI SC (2km)		
	MUYEMBE SC (2km),		
	NABBONGO SC (2km)		
	BWIKHONGE SC 2kms		
	BUNAMBUTYE SC 2km		
	BUKHALU SC (2KM)		
	MASIRA SC (2km)		
	BUGINYANYA SC (2km)		

BUMUGIBOLE SC 2km

BULAAGO SC (2km)

LUSHA TC (2KM

BULUGANYA SC 2km

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

7a. Koaas and	BUMASOBO S Kamu 2KMs Bulaago 2kms)	-					
Non Standard Outputs:	This output was	not planned for	or. N/A				
Expenditure							
263104 Transfers to oth units(current)	er gov't	26,795		26,795		100.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
	Non Wage Rec't:	26,795	Non Wage Rec't:	26,795	Non Wage Rec't:	100.	0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	26,795	Total	26,795	Total	100.	0%
Output: Urban roa	ds upgraded to Bitu	nen standard	(LLS)				
Length in Km. of urbar roads upgraded to bitumen standard	 8 (ROUTINE M Masuswa RD I. Masola-Wagaba Tank Hill -Nana Kabembe - Kap Karabach -Kato Songok RD -0.5 Tank Hill Road Yoweri -Musev MUYEMBE TO 	.1KM aga 1.2km a 1km kweni 1.5km ngini 1km 5km 0.4km eni RD 0.6KM	3 (BULEGENI COUNCIL PERIODIC MA 1.Kabembe-Kaj 2.Masuswa roaa ROUTINE MA 1Masuswa roa 2. Wogabaga -N 3.Katongin-Kar 4.Kabembe-Kaj 5.Tankhill-Nan 6.Yoweri-Muse 7.Songok rd 0.1 BULAMBULI COUNCIL PERIODIC MA 1.Wasike Muko 2.Antonia-Musi 3.Matanda-Mul 0.3km)	INTENANCE okweni 0.2km I 0.25km INTENANCE d 0.25km Aasola rd 0.3kr abach rd 0.1kr okweni 0.35km a rd 0.25km veni rd 0.15kn 3km FOWN INTENANCE ta rd 0.1km awale rd 0.4kn	m n n	37.50	Bad weather conditions and lack of equipment
Non Standard Outputs:	This output was	not planned fo	or. N/A				
Expenditure 263104 Transfers to oth units(current)	er gov't	0		146,913		Ν	J/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
	Non Wage Rec't:	146,872	Non Wage Rec't:	146,913	Non Wage Rec't:	100.	0%
	Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	146,872	Total	146,913	Total	100.	0%
Output: PRDP-Urb	an unpaved roads ro	ehabilitation (other)				
Length in Km of urban unpaved roads rehabilitated	4 (Comrehensiv of Zema Via Bu subcounty to Bu	ıluganya	1 4 (1. Bukibolog 1km	oto-Longot rd		100.00	Bad weather conditions, inadequate equipment
	subcounty head		2. Zema-Buluga	anya s/c-			and Roads are highly

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

	Bumasobo s/c I (4KMs).	Headquarter.	Bumasobo s/c r	d 3km)		detororiated
	Rehabilitation of Longonoti Road	0	pto			
Non Standard Outputs:	This output was	s not planned	for. N/A			
Expenditure						
263101 LG Conditional gr	cants(current)	0		73,954		N/A
263323 Conditional transf Feeder Roads Maintenanc	0	0		13,136		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:	87,090	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
L	Domestic Dev't:		Domestic Dev't:	73,954	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	87,090	Total	73,954	Total	84.9%
Output: District Road	s Maintainence (URF)				
Length in Km of District roads periodically maintained	0		4 (PERIODIC M 1.Bunamujje-Bu rd 1.2km			Bad weather conditions, inadequate equipmen
			2. Tunyi(Makuta Buwokadala rd (· ·		and Roads are highly detororiated
			3.Bungwanyi -B 0.6km	ulumera rd		
			4. Zewali-Simu	River rd 1.3k	xm)	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	64 (Routine Ma 1. Namisuni s/c road (4.7KM) Kikobero- Dun (3.5Kms). Sisiyi s/c Sisiy Road. (8.3km). Sisiyi s/c Bum road (3.86KM) Bulegeni s/c Bu	e Kibanda Mbig ga Road i Tunyi Zema ugusha sisiyi	1. Bulegeni -M. 2.Nana-Namud 3.Buyaga-Muya 4.Buginyanya - 1.5km 5. Nabbongo-B Bunangaka rd 2 6.Muyembe -Ja 7.Bunambutye 1.25km Gimayote -Mar 8.Bungwanyi -J	arama rd 0.65 ongo rd 2km embe rd 2.8kn Bumugibole r uwasheba - 2.5km mbula rd 1km -Greek River r ama rd 0.44kn	km 1 d rd	32.81
	road. (2.6KM)	negeni maiani	9. Tadeo -Mule	me rd 0.63km		
	Namisuni S/C I		10. Kigomu -G			
	Namudongo roa	ad. (8km)	11.Buginyanya 0.3km	-Buwabedye	rd	
	Muyembe S/c H		12.Bukibologot	to-Longot rd		
	Muyembe road	(11.2KMS)	0.3km 13.Kibanda -M	bigird 1 175k	m	
	Buginyanya s/c	Buginyanya-	14.Sisiyi -Tuny	U		
	Bumugibole roa	ad (6KM)	2.075km 15. Tunyi (Mak	utano)		
	Bungwanyi Bul	lumera	Buwokadala rd			
	road.(0.6Kms).		16.Nambekye-	Mbigi rd 1km)	
	Bunambutye s/ greek River roa					
	PERIODIC MT Bulegeni s/c Z road (2KMs). Bukhalu s/c Bu Buwakhanyinyi Bungokho Roa Bumasobo Tun Buwokadala ro	ewali Simu riv namujje- i road (2kms). d (2KM). yi- Makutano	er			
No. of bridges maintained	0		0 (N/A)			0
Non Standard Outputs:	This output was	s not planned f	or. N/A			
Expenditure						
263102 LG Unconditional grants(current)		162,849		171,200		105.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Not	n Wage Rec't:	162,849	Non Wage Rec't:	171,200	Non Wage Rec't:	105.1%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	162,849	Total	171,200	Total	105.1%

2013/14 Quarter 4 Vote: 589 Bulambuli District

Cumulative I	Department Workpl	an Performance		UShs Thousands
Key Performance indicators	Reasons for under / over Performance			
7a. Roads and	l Engineering			
Confirmation	by Head of Departmen	t		
Name :		Sign & S	tamp :	
Title :		Date		
7b. Water				
Function: Rural Water	Supply and Sanitation			
1. Higher LG Servic	es			
Output: Operation	of the District Water Office			

Output: Operation of t	he District Water Office			
			0	Increased fuel prices.
Non Standard Outputs:	12 monthly salaries paid for 3 staff at the district headquarters	Paid salaries to technical staff,		
	by BOU.	Maintenance of motor cycles.nd		
	12 consultation visits achieved.	submission of reports and workplans		
	Stationery procured on quaterly basis.	Procurement of fuel and lubricants.		
	Preparation 4 quarterly reports and annualworkplan.	Procurement of Office stationery.		
	Supervision, Inspection and monitoring of water activities.	Preparation and submission of reports and workplans to MWE,MOLG and MOF		
	Data collection on water projects in the District.			
	Mantainance of 2 Motorcycles at Water sector at the district headquarters.			
	Mantainance of 1 Computer in water office.			
	Submission of quarterly progress reports to Kampala and other relevent Ministries.			
Expenditure				
211101 General Staff Salar	ies 9,888	22,399	22	6.5%
211103 Allowances	6,000	6,000	10	0.0%
221011 Printing, Stationery Photocopying and Binding	<i>v,</i> 2,000	4,496	22	4.8%
221014 Bank Charges and crelated costs	other Bank 0	1,402		N/A
227001 Travel Inland	6,158	7,204	11	7.0%
227004 Fuel, Lubricants an	nd Oils 0	7,400		N/A
228002 Maintenance - Vehi	icles 0	4,000		N/A

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outj	Reasons for under / over Performance puts
7b. Water						
	Wage Rec't:	9,888	Wage Rec't:	22,399	Wage Rec't:	226.5%
	Non Wage Rec't:		Non Wage Rec't:	0 <i>N</i>	lon Wage Rec't:	0.0%
	Domestic Dev't:	14,158	Domestic Dev't:	30,502	Domestic Dev't:	215.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,046	Total	52,901	Total	220.0%
Output: Supervision	n, monitoring and co	ordination				
No. of sources tested fo water quality	r 60 (Water points the 19 Sub coun Buginyanya,Bur ya,Bulegeni,Buł ye,Bwikhonge,N mbe,Masira,Lus Bulegeni T/C, B T/C,Simu,Bwikł mugibole,Namis subcounties.)	ties nasobo,Bulug chalu,Bunamb labbongo,Muy ha,bulaago, ulambuli honge,Sisiyi,B	ut /e		.00	Inadequate GPS and field transport for extension workers.
No. of supervision visit during and after construction	ts 120 (Supervision spring protection Supervision of GFSconstruction Supervision of E drilling,casting of	n in the distric n in the distric Borehole	Construction,Sp protection,castir	np stands ring ng and orholes and	28.:	33
	Supervision of H					
No. of water points tests for quality	ed 110 (Water poin the 15 Sub coun Buginyanya,Bur ya,Bulegeni,Buł ye,Bwikhonge,N mbe,Masira,Lus ,Bulaago,Namis Simu)	ties of nasobo,Bulug khalu,Bunamb Jabbongo,Muy ha	an ut		.00	
No. of Mandatory Publi notices displayed with financial information (release and expenditure	for.)	vas not planne	d 0 (N/A)		0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Data update o basis in all Sub o Buginyanya,Bur ya,Bulegeni,Buł ye,Bwikhonge,N mbe,Masira,Lus ,Bulaago,Namis Simu)	counties of nasobo,Bulug khalu,Bunamb Jabbongo,Muy ha	ut		25.0	00

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for unde / over Performance
7b. Water							
Non Standard Outputs:	Data update on in all Sub count Buginyanya,Bu ya,Bulegeni,Bu ye,Bwikhonge,J mbe,Masira,Lus Bulegeni T/C, F T/C,Simu,Bwik mugibole,Nami subcounties.	ies of masobo,Bulug khalu,Bunaml Nabbongo,Mu sha,bulaago, Bulambuli honge,Sisiyi,I	all sub counties. gan but ye	vater sources	in		
Expenditure							
211103 Allowances		8,000		7,895		98.79	
221011 Printing, Station Photocopying and Bindir		3,716		4,640		124.99	%
221014 Bank Charges an related costs	•	0		9		N/.	A
227004 Fuel, Lubricants	and Oils	8,000		8,914		111.49	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	19,716	Domestic Dev't:	21,458	Domestic Dev't:	108.89	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	19,716	Total	21,458	Total	108.8%	6
Output: Promotion of	of Community Base	d Manageme	nt, Sanitation and Hy	giene			
No. Of Water User Committee members trained	25 (Water Com in the 19 Sub cc Buginyanya,Bu sha,Bumasobo, Sisiyi,Namisun alu,Bunambuty bbongo,Muyem	ounties of laago,Masira, Buluganya,Sir i,Bulegeni,Bu e,Bwikhonge,	Lu nu, kh		.0	i	Inadquate travel inland to extension workers.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (Training of 7 attendants at Bu buginyanya,Ma egeni/Namisuni Simu subcounti	ıluganya, sira,Bulaago,I ., and Sisiyi/	0 (N/A) Bul		.0	0	

2013/14 Quarter 4

UShs Thousands

	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of water and Sanitation promotional events undertaken	25 (sensitisation facilities improvement in all 19 Sub Counties.Buginyanya,Bulaago, Masira,Lusha,Bumasobo,Bulug anya,Simu,Sisiyi,Namisuni,Bule geni,Bukhalu,Bunambutye,Bwi khonge,Nabbongo,Muyembe,Bu lambuli T/C & Bulegeni T/C		.00	
	Ownership of water &sanitation facilities by communitie both at the District and 17 Sub counties.Buginyanya,Bulaago, Masira,Lusha,Bumasobo,Bulug anya,Simu,Sisiyi,Namisuni,Bule geni,Bukhalu,Bunambutye,Bwi khonge,Nabbongo,Muyembe,Bu lambuli T/C &Bulegeni T/C			
	Improvement of standard of living by communities both at the District and 17			
	LLGs.Buginyanya,Bulaago,Mas ira,Lusha,Bumasobo,Buluganya ,Simu,Sisiyi,Namisuni,Bulegeni ,Bukhalu,Bunambutye,Bwikhon ge,Nabbongo,Muyembe,Bulamb uli T/C &BulegeniT/C.)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (20 Advocacy meetings at both District and Sub county LevelBuginyanya,Bulaago,Masi ra,Lusha,Bumasobo,Buluganya, Simu,Sisiyi,Namisuni,Bulegeni, Bukhalu,Bunambutye,Bwikhon ge,Nabbongo,Muyembe)	0 (N/A)	.00	
No. of water user committees formed.	25 (Water Committees formed in the 19 Sub counties Buginyanya,Bulaago,Masira,Lu sha,Bumasobo,Buluganya,Simu, Sisiyi,Namisuni,Bulegeni,Bukh alu,Bunambutye,Bwikhonge,Na bbongo,Muyembe and Bumugibore.)	0 (N/A)	.00	
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lu sha,Bumasobo,Buluganya,Simu, Sisiyi,Namisuni,Bulegeni,Bukh alu,Bunambutye,Bwikhonge,Na bbongo,Muyembe	Social mobilizer's meeting held and 3 DWO monthly meeting was also held.		
Expenditure				
211103 Allowances	10,000	5,176	51.8	
221011 Printing, Stationer Photocopying and Binding 227004 Fuel, Lubricants and	· · ·	1,542 2,000	66.1	

2013/14 Quarter 4

Cumulative Department Workplan Performance

Vote: 589 Bulambuli District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
7b. Water						
	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:	15,331	Domestic Dev't:	8,718	Domestic Dev't:	56.9%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,331	Total	8,718	Total	56.9%
3. Capital Purchase	S					
Output: Spring prot	tection					
No. of springs protected	1 12 (Provision of water to commu protection of sp counties of Bumasobo,Sisiy ,Bumugibole,Bu Namisuni.)	nities by rings in the Sub ri,Bulaago,Lush	C ,		n 50	.00 Inadequate transport for supervision
Non Standard Outputs:	This output was for.	not budgeted	N/A			
Expenditure						
231007 Other Structures	8	24,000		20,411		85.0%
	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:	24,000	Domestic Dev't:	20,411	Domestic Dev't:	85.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,000	Total	20,411	Total	85.0%
Output: Borehole di	rilling and rehabilit	ation				
No. of deep boreholes drilled (hand pump, motorised)	11 (Drilling of 5 Rehabilitation of in the subcount Nabbongo,Muy Bunambutye,By counties.)	f 6 Boreholes es of embe, Bukhalu	3 (Drilling of3 E sub counties of Muyembe,Bukh Nabbongo.)		27	.27 Semi-skilled labourors during casting and installation.
No. of deep boreholes rehabilitated	8 (Rehabilitatio in Bukhalu,Muyer nabbongo and F	nbe,Bwikhonge	0 (N/A)		.00)
Non Standard Outputs:	Payment of Arro	•	Payment of arrest retention.	ars and		
Expenditure						
231007 Other Structures	5	159,732		159,687		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	159,732	Domestic Dev't:	159,687	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	159,732	Total	159,687	Total	100.0%

Output: PRDP-Borehole drilling and rehabilitation

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative ou	/ ove Perf	sons for und er formance
7b. Water							
No. of deep boreholes rehabilitated	0 (This output v for.)	vas not planne	d 0 (N/A)		0	Semi- labour	skilled ors during
No. of deep boreholes drilled (hand pump, motorised)	4 (Completion of two Boreholes i Bukhalu subcou	n Muyembe ar	2 (Drilling of 2) d Bunambutye and Subcounty.)		50	0.00 casting install	
	Drilling of two Bwikhonge and subcounty.)						
Non Standard Outputs:	This output was	not planned f	or. N/A				
Expenditure							
231007 Other Structures		66,800		57,871		86.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
1	Domestic Dev't:	66,800	Domestic Dev't:	57,871	Domestic Dev't:	86.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	66,800	Total	57,871	Total	86.6%	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output v for.)	vas not planned	d 0 (N/A)		0	Inadec transp	uate field ort
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (Constructio Tap stands) in Buluganya (04) ()2),Buginyanya e(03), Bulegeni Namisuni(04).)	subcounties ,Bumasobo a(03),Bumugib	4 (Extension of Buginyanya,Bur ,Bumugibole,Bu ol ni and Namisun	nasobo Iluganya,Buleg	e	9.00	
Non Standard Outputs:	This output was	not planned f	or. N/A				
xpenditure							
31007 Other Structures		73,000		68,755		94.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
1	Domestic Dev't:	73,000	Domestic Dev't:	68,755	Domestic Dev't:	94.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	73,000	Total	68,755	Total	94.2%	
Output: PRDP-Const	ruction of piped w	ater supply sy	vstem				
No. of piped water supply systems constructed (GFS, borehole pumped, surface	5 (Construction stands) in subc (5) Tap stands.)	ount of Bulaag	1 (Extension of to Sub county.)	GFS in Masira	20	0.00 Inadec transp	uate field ort

borehole pumped, surface water)

2013/14 Quarter 4 Vote: 589 **Bulambuli** District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water No. of piped water 5 (This output was not planned 0 (N/A) .00 supply systems for.) rehabilitated (GFS, borehole pumped, surface water) Non Standard Outputs: This output was not planned for. N/A Expenditure 231007 Other Structures 20,290 33,526 165.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 33,526 Domestic Dev't: Domestic Dev't: Domestic Dev't: 165.2% 20,290 Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 20.290 Total 33,526 Total 165.2% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** 0 Delay in release by MOFPED Non Standard Outputs: Payment of monthly salaries by Paid salaries to two Technical BOU staff Procurement of stationery,For preparation of reports, warkplans, Procurement of office equipments like aprinters, Cartridge, office furniture, cable, office Fan, office imprest. Procurement of Fuel for Office coordination. Submission of Reports and Workplan to Ministry of water and Environment

	lineita			
Expenditure				
211101 General Staff Salaries	44,029	23,672	53.8%	
221010 Special Meals and Drinks	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99.0%	
227001 Travel Inland	1,173	262	22.3%	

2013/14 Quarter 4

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
8. Natural Res	ources					
227004 Fuel, Lubricants	and Oils	500		284		56.8%
	Wage Rec't:	44,029	Wage Rec't:	23,672	Wage Rec't:	53.8%
λ	Ion Wage Rec't:	5,903	Non Wage Rec't:		Non Wage Rec't:	34.5%
	Domestic Dev't:	-,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	49,932	Total	25,708	Total	51.5%
Output: Tree Plantin	g and Afforestatio					
Number of people (Men and Women) participating in tree planting days	0		0 (N/A)		0	N/A
Area (Ha) of trees established (planted and surviving)	3 (River bank re re afforestation(Nabbongo,Muy subcounty.)	River	~ /		.00)
Non Standard Outputs:	This output was	not planned	for. N/A			
Expenditure						
224002 General Supply o Services	f Goods and	0		2,095		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	582	Non Wage Rec't:	2,095	Non Wage Rec't:	360.0%
	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	582	Total	2,095	Total	360.0%
Output: Community	Training in Wetla	nd managem	ent			
No. of Water Shed Management Committee formulated	60 (Sensitzation sound wetlands Buluganya and subcounties.)	management	0 (N/A) in		.00) N/A
Non Standard Outputs:	This output was	not planned	For. N/A			
Expenditure	*					
221009 Welfare and Ente	rtainment	500		950		190.0%
221011 Printing, Statione Photocopying and Bindin	ery,	200		45		22.5%
224002 General Supply of Services	•	0		1,300		N/A
227001 Travel Inland		262		412		157.3%
227004 Fuel, Lubricants	and Oils	245		235		95.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	1,207	Non Wage Rec't:	2,942	Non Wage Rec't:	243.7%
	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	1,207	Total	2,942	Total	243.7%

2013/14 Quarter 4

Cumulative I	UShs Thousands					
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by end quarter (Qty, Desc.	of current	% Performance (Cumulative /) Planned) for quantitative output	Reasons for under / over Performance uts
8. Natural Re	sources					
No. of Wetland Action Plans and regulations developed	2 (Subcounty w plans and Distri developed. River bank dem afforestated.)	ct action plans	1 (One sub county action plan was de Muyembe)		50.00	0 Illegal ownership of River Banks.
Area (Ha) of Wetlands demarcated and restored	() 1		10 (Tree planting a River was done in sub county(4,500 planted in 10 km))	Muyembe seedings wer	0 e	
Non Standard Outputs:	This output was	not planned for.	N/A			
Expenditure						
227001 Travel Inland		282		48		17.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,013 N	on Wage Rec't:	48	Non Wage Rec't:	4.7%
	Domestic Dev't:	Ι	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,013	Total	48	Total	4.7%
Output: PRDP-Stak	eholder Environme	ntal Training an	d Sensitisation			
No. of community women and men trained in ENR monitoring	 125 (Establishment o Nursary at the E Headquarter. Procurement of other Agricultur District. 	District tree seeds and	95 (Both Men and trained in sound F and Natural Resou management.)	Environment	e 76.0	0 Inadequate legal documents and funding
	Trainning of Fu in Nursary Estal Management at Headquarters.	blishment and				
	Training of DEC					
	Training of DEC sustainable use management of	and Environment				
•	Training of DEC sustainable use management of and Natural reso	and Environment ources.)	Pocurement of see	dlings		
Expenditure	Training of DEC sustainable use management of and Natural reso This output.was	and Environment ources.)	Pocurement of see	-		
Expenditure 221008 Computer Suppl Services	Training of DEC sustainable use management of and Natural reso This output.was	and Environment purces.) not planned for. 4,500	Pocurement of see	1,009		22.4%
Expenditure 221008 Computer Suppl Services 221010 Special Meals a	Training of DEC sustainable use a management of and Natural reso This output.was <i>lies and IT</i> nd Drinks	and Environment purces.) not planned for. 4,500 2,850	Pocurement of see	1,009 2,600		91.2%
Expenditure 221008 Computer Suppl Services 221010 Special Meals a 221011 Printing, Station	Training of DEC sustainable use a management of and Natural reso This output.was lies and IT nd Drinks nery,	and Environment purces.) not planned for. 4,500	Pocurement of see	1,009		
221008 Computer Suppl Services 221010 Special Meals a 221011 Printing, Station Photocopying and Bindi 221014 Bank Charges a	Training of DEC sustainable use a management of and Natural reso This output.was lies and IT nd Drinks nery, ng	and Environment purces.) not planned for. 4,500 2,850	Pocurement of see	1,009 2,600		91.2%
Expenditure 221008 Computer Suppl Services 221010 Special Meals a 221011 Printing, Station Photocopying and Bindi 221014 Bank Charges a related costs 224002 General Supply	Training of DEC sustainable use a management of and Natural reso This output.was lies and IT and Drinks nery, ng nd other Bank	and Environment purces.) not planned for. 4,500 2,850 1,400	Pocurement of see	1,009 2,600 250		91.2% 17.9%
Non Standard Outputs: Expenditure 221008 Computer Suppl Services 221010 Special Meals a 221011 Printing, Station Photocopying and Bindi 221014 Bank Charges a related costs 224002 General Supply Services 227001 Travel Inland	Training of DEC sustainable use a management of and Natural reso This output.was lies and IT and Drinks nery, ng nd other Bank	and Environment purces.) not planned for. 4,500 2,850 1,400 200	Pocurement of see	1,009 2,600 250 100		91.2% 17.9% 50.0%

2013/14 Quarter 4

0.0% 100.8%

0.0%

0.0%

100.8%

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Cumulative D	epartment	Workpl	an Perform	nance		U_{2}^{α}	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
8. Natural Res	ources						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Ν	lon Wage Rec't:	13,402	Non Wage Rec't:	13,269	Non Wage Rec't:	99.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	13,402	Total	13,269	Total	99.0%	6
Output: PRDP-Envir	conmental Enforce	ment					
No. of environmental monitoring visits conducted	2 (Monitoring and Environmental policy comlianc	issues to ensure	1 (Monitoring E status in the Dist		50.		inadequate funds and Vehicle
Non Standard Outputs:	This output was	not planned fo	or. N/A				
Expenditure							
211103 Allowances		214		244		114.09	6
221011 Printing, Statione Photocopying and Bindin	•	199		366		183.99	6
227004 Fuel, Lubricants	and Oils	700		512		73.19	6

Total	1,113	Total	1,122	Total
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:
Non Wage Rec't:	1,113	Non Wage Rec't:	1,122	Non Wage Rec't:
Wage Rec't:		Wage Rec't:	0	Wage Rec't:

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

9. Community Based Services

Function: Community Mobilisation and Em	powerment		
1. Higher LG Services			
Output: Operation of the Community Ba	ased Sevices Department		
Non Standard Outputs:	Submited the fourth quarter report to Ministry of Gender, Labour and Social Development Prepared and submited financial fourth quarter reports Held department meetings with CDOs where we discussed the progress and challenges faced by the department, sha	0	The department has only four Sub County Community Development Officer serving nineteen lower local governments affectin service delivery Inadequate transport facilities for the department staff Inadequate funding Inadequate office equipment

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Expenditure						
221008 Computer Supplies and IT Services	0		1,500		N/A	
221009 Welfare and Entertainment	0		32		##########	
221011 Printing, Stationery, Photocopying and Binding	2,000		481		24.1%	
221014 Bank Charges and other Bank related costs	0		40		N/A	
227001 Travel Inland	0		272		N/A	
227004 Fuel, Lubricants and Oils	0		300		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	5,815	Non Wage Rec't:	2,625	Non Wage Rec't:	45.1%	
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	5,815	Total	2,625	Total	45.1%	

Output: Probation and Welfare Support

No. of children settled	4 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District) Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	2 (Resettled two lost and found children) Monitored two juveniles on remand at Mbale Remand Home Attended court sessions in Sironko and Mbale High Courts Carried out social inquiries for two male juveniles, one on charges of arson and murder and the other on grievous harm Handled 7 probatio	50.00	Increasing numbers of children in conflict with the law Inadequate funding for sector activities Increasing cases of child abuse
Expenditure		-		
211103 Allowances	900	352	39.	.1%
221011 Printing, Stationery, Photocopying and Binding	100	30	30.	.0%
221017 Subscriptions	0	260	1	N/A

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

e							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	on Wage Rec't:	1,060	Non Wage Rec't:	642	Non Wage Rec't:	60.6	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	1,060	Total	642	Total	60.6	%
Output: Community D	Development Serv	ices (HLG)					
No. of Active Community Development Workers	 22 (Payment of both at the Dist by Bank of uga Holding quarter the district and Headquarters. Preparation of a reports to relevation of a reports to relevation of a report the district and Government predictivity. 	rict and LLGS nda. rly meetings at subcounty quarterly prgres ant Ministries. I supervision o ograms at the	under this depart			0.91	Inadequate transport facilities for the department staff to carry out the main function of mobilisation and sensitisation of community members and monitoring the implementation of government programs Inadequate funding
Non Standard Outputs:	district Headqu This output wa		,	LLGs by Ban eetings with t both at Distr	k he		for department activities
Expenditure							
211101 General Staff Sala	ries	132,155		68,393		51.8	%
211103 Allowances		1,433		1,228		85.7	%
221011 Printing, Stationer Photocopying and Binding		1,500		835		55.7	%
221014 Bank Charges and related costs	other Bank	61		87		143.1	%
	Wage Rec't:	132,155	Wage Rec't:	68,393	Wage Rec't:	51.8	%
Na	on Wage Rec't:	2,994	Non Wage Rec't:	2,150	Non Wage Rec't:	71.8	%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	135,149	Total	70,543	Total	52.2	%
Output: Adult Learnin	ng						
No. FAL Learners Trained	106 (Supervisid Instructors in L Payment of 106 Instructors Allo Orientation of 0 on FAL program	LGs. 5 FAL wances. CDOs at LLGs	187 (Conducted tests for the FAL Sub Counties.)				Inadequate FAL instructional materials The uptake of the FAL program is still very low Despite the presence of the FAL program, illiteracy levels are still high in the communities

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

	1 1			
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
9. Community	Based Services			
Non Standard Outputs:	This output was not planned for.	Facilitated FAL instructors with their quarterly allowance Facilitated FAL instructors with their quarterly allowance Held a joint FAL instructor's meeting where strategies to revive the FAL program were developed Distributed 100 primers to the FAL cla		
Expenditure				
211103 Allowances	11,048	10,303	93.	3%

211103 Allowances	11,048		10,303		93.3%
221009 Welfare and Entertainment	0		171		N/A
221011 Printing, Stationery, Photocopying and Binding	650		460		70.8%
222001 Telecommunications	0		24		N/A
227001 Travel Inland	0		955		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,818	Non Wage Rec't:	11,913	Non Wage Rec't:	100.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total					

Output: Support to Youth Councils

85.1%
N/A
97.5%
50.0%
N/A
e Rec't: 0.0%
e Rec't: 88.2%
<i>c Dev't:</i> 0.0%
<i>r Dev't</i> : 0.0%
Total 88.2%

No. of assisted aids supplied to disabled and elderly community	19 (To assist the Elderly and Disabled groups at to be LLGS assisted.	4 (Procured assistive devices for PWDs)	21.05	Delay among groups in finalizing the requirements for
				accessing funds.

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for under / over Performance puts
9. Community	Based Ser	vices				
Ĩ	Monitoring and PWD projects					The groups that benefit from
	Verification of	PWD groups.)				government grants lack skills in group
Non Standard Outputs:	Verification of PWD gro its: This output was not plan		0 1 /			dynamics and entrepreneurship Low community participation in applying for government programs
Expenditure						
211103 Allowances		25,063		6,571		26.2%
221009 Welfare and Ente	ertainment	0		503		N/A
221011 Printing, Station Photocopying and Bindin		0		187		N/A
221014 Bank Charges an related costs	nd other Bank	0		93		N/A
222001 Telecommunicati	ons	0		66		N/A
227004 Fuel, Lubricants	and Oils	0		210		N/A
291001 Transfers to Gov Institutions	ernment	0		16,755		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ι	Von Wage Rec't:	25,063 N	on Wage Rec't:	24,385	Non Wage Rec't:	97.3%
	Domestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,063	Total	24,385	Total	97.3%
Output: Culture mai	nstreaming					
Non Standard Outputs:	Contribution for festivals and C	or two Cultural ultural meetings.	N/A		0	N/A
	Promotion of practices.	good cultural				
Expenditure						
211103 Allowances		800		270		33.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
7	Von Wage Rec't:	800 N	on Wage Rec't:	270	Non Wage Rec't:	33.8%
	Domestic Dev't:		On wage Ree t: Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	-	Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0%
	Total	800	Total	270	Total	33.8%
Output: Reprentatio	n on Women's Co	uncils				
No. of women councils supported	1 (Transfer che		1 (Held a trainin groups in energy			0.00 Inadequate funding to the women council

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output : expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative ou	/ I	Reasons for under over Performance
9. Community	Based Ser	vices					
-	Transfer Vouch	ners made	Disbursed the W	omen Grant			gh expectations
	Women Counc	ils trained	funds to two wor Lambuli Kasale	• •			m the community mbers
	women counc	ns trained.	Association forn	1			e groups that
	Household inco	omes increased					nefit from
	Women project monitored.)	ts to be	County Women Association from County)	1		lac	vernment grants k skills in group namics and
Non Standard Outputs:	,		for. Facilitated 2 Wo meetings with th selecting a wome evaluation comm women groups th the special grant to sensitise them rights. Carried out mon	Facilitated 2 Women Council meetings with the objective of selecting a women grant evaluation committee to handle women groups that applied for the special grant for women and to sensitise them on the women		Lo pa ap	entrepreneurship Low community participation in applying for government programs
Expenditure							
211103 Allowances		6,900		1,515		22.0%	
221001 Advertising and I Relations	Public	0		239		N/A	
221005 Hire of Venue (ch projector etc)	nairs,	0		330		N/A	
221009 Welfare and Ente	ertainment	0		492		N/A	
221011 Printing, Statione Photocopying and Bindin		0		208		N/A	
221014 Bank Charges an related costs		0		80		N/A	
222001 Telecommunicati	ons	0		52		N/A	
224002 General Supply of Services	f Goods and	0		100		N/A	
227001 Travel Inland		0		465		N/A	
227004 Fuel, Lubricants	and Oils	0		193		N/A	
291001 Transfers to Gove Institutions	ernment	0		3,000		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	Non Wage Rec't:	6,900	Non Wage Rec't:	6,674	Non Wage Rec't:	96.7%	
	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	6,900	Total	6,674	Total	96.7%	

Confirmation by Head of Department

Name :	Sign & Stamp :
Title :	Date

10. Planning

Vote: 589Bulambuli District2013/14 Quarter 4

Cumulative Department Workplan Performance

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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UShs Thousands

10. Planning

	ent Planning Ser	vices				
1. Higher LG Services						
Output: Management of	f the District Pla	anning Office				
Non Standard Outputs:	Preparation and Annual Workpl LGMSD and tw workplans.	ans, two	Quarterly workp and submitted to 19 LLGs supervi monitored.	MoLOG.	0	Limited funding and poor terrain. Inadquate power supply and transpor facilities.
	Supervision and Development P lower local gove two town counce Payment of staf planning office.	rojects in 19 ernments and ils. f salaries in the				
Expenditure						
211101 General Staff Salari	es	28,024		7,935		28.3%
211103 Allowances		3,306		370		11.2%
221011 Printing, Stationery, Photocopying and Binding		2,000		1,850		92.5%
227001 Travel Inland		2,000		1,500		75.0%
227004 Fuel, Lubricants and		1,403	4,130			294.4%
291001 Transfers to Govern Institutions	ment	0		13,425		N/A
	Wage Rec't:	28,024	Wage Rec't:	7,935	Wage Rec't:	28.3%
Non	wage Rec't:	8,709 A	lon Wage Rec't:	21,275	Non Wage Rec't:	244.3%
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	36,733	Total	29,210	Total	79.5%
Output: District Plannin	ng					
No of Minutes of TPC meetings	12 (Conducting TPC meetings a of TPC Minutes headquarters.)	nd production	0 (N/A)		.00	0 N/A
No of qualified staff in the Unit	20 (Preparation the 5 year Deve		0 (N/A)		.00)
No of minutes of Council meetings with relevant resolutions	12 (preparation minutes at the I headquarters.)		0 (N/A)		.00)
Non Standard Outputs:	This output was	not planned for.	. N/A			
Expenditure						
221009 Welfare and Enterta	inment	212		100		47.2%
221011 Printing, Stationery,		2,000		1,000		50.0%

2013/14 Quarter 4

Cumulative Department Workplan Performance

Vote: 589 Bulambuli District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en	d of current	% Performance (Cumulative / Planned) for	Reasons for und / over Performance
	Desc. & Location	1)	quarter (Qty, Des	c. & Location	quantitative out	
10. Planning						
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	Von Wage Rec't:	5,212	Non Wage Rec't:	1,100	Non Wage Rec't:	21.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,212	Total	1,100	Total	21.1%
Output: Project Form	mulation					
					0	Inadequate funding
	participatory pla	01	s, participatory plan	ming process		
	Conference for FY,For project i Problem identifi analysis.	dentification,				
Expenditure	Conference for FY,For project i Problem identif	the subsequer dentification,				
	Conference for FY,For project i Problem identif	the subsequer dentification,		1,000		50.0%
211103 Allowances	Conference for FY,For project i Problem identifi analysis.	the subsequer dentification acation and				50.0% 8.0%
211103 Allowances 221010 Special Meals an 221011 Printing, Statione	Conference for FY,For project i Problem identifi analysis. d Drinks ery,	the subsequer dentification, ication and 2,000		1,000		
Expenditure 211103 Allowances 221010 Special Meals an 221011 Printing, Statione Photocopying and Bindin 224002 General Supply of Services	Conference for FY,For project i Problem identifi analysis. d Drinks ery,	the subsequer dentification, ication and 2,000 2,500		1,000 200		8.0%
2 211103 Allowances 221010 Special Meals an 221011 Printing, Statione Photocopying and Bindin 224002 General Supply o	Conference for FY,For project i Problem identifi analysis. d Drinks ery,	the subsequer dentification ication and 2,000 2,500 1,500		1,000 200 800	Wage Rec't:	8.0% 53.3%
211103 Allowances 21010 Special Meals an 21011 Printing, Statione Photocopying and Bindin 24002 General Supply of Pervices	Conference for FY,For project i Problem identifi analysis. d Drinks ery, g f Goods and	the subsequer dentification ication and 2,000 2,500 1,500		1,000 200 800 6,856 0	Wage Rec't: Non Wage Rec't:	8.0% 53.3% N/A
211103 Allowances 221010 Special Meals an 221011 Printing, Statione Photocopying and Bindin 224002 General Supply of Services	Conference for FY,For project i Problem identifi analysis. d Drinks ery, 19 of Goods and Wage Rec't:	the subsequer dentification acation and 2,000 2,500 1,500 0	Wage Rec't:	1,000 200 800 6,856 0	0	8.0% 53.3% N/A 0.0%
211103 Allowances 221010 Special Meals an 221011 Printing, Statione Photocopying and Bindin 224002 General Supply o Services	Conference for FY,For project i Problem identifi analysis. d Drinks ery, 18 of Goods and Wage Rec't: Non Wage Rec't:	the subsequer dentification acation and 2,000 2,500 1,500 0	Wage Rec't: Non Wage Rec't:	1,000 200 800 6,856 0 8,856	Non Wage Rec't:	8.0% 53.3% N/A 0.0% 136.5%

Output: Development Planning

0

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

Non Standard Outputs:	Increased access to safe and clean water, LGMSD funds for Development will be used construction of Sisiyi Sim Gravity flow scheme to se sisiyi and simu subcountie under water. Under education LGMSD Development will used for completion of two class ro Block at Bunabuso priman school. Under Health the LGMSI funds will be used for procurement of LCD Proje For DHOs Office at Muye HCIV. Monitoring LGMSD Projin LLGs and at the District Mentoring on LGMSD compliance and processin LGMSD Workplan at Diss Level and office chairs for planning office Retooling-Procurement of Furniture for planning LGMSD activitities at the District and chairs, For procurement of office furniture, and 4 cartridge f office operation of the pla Unit. Transfers to CBG,CDD &	l on uu rrve es r r bom ry D ector embe ector embe g of trict r f f f f f f f f f f f f f		
Expenditure	Transfers to CDC,CDD a			
211103 Allowances	2,458	8 4,183	3 170.29	%
221011 Printing, Stationery Photocopying and Binding	, (0 3,117	7 N/.	A
221012 Small Office Equip		900		
221014 Bank Charges and e related costs	other Bank	0 269	9 N/.	A
224002 General Supply of C Services	Goods and	0 225,571	l N/.	A
227001 Travel Inland	(0 7,013		
282091 Tax Account		0 3,251		
291001 Transfers to Goverr Institutions	nment	0 97,148	3 N/.	A

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Vote: 589 Bulambuli District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
10. Planning						
8	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,458	Non Wage Rec't:		Non Wage Rec't:	170.2%
	Domestic Dev't:	68,845	Domestic Dev't:	337,268	Domestic Dev't:	489.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	71,303	Total	341,451	Total	478.9%
Output: Operation	al Planning					
					0	
Non Standard Outputs:	procurement of stationery, Procure of smal equipments. Facilitation for s OBT, LGMSD, reports to releva	l office submission of and PRDP			Ŭ	
Expenditure						
211103 Allowances		3,000		1,500		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:		Non Wage Rec't:	30.0%
	Domestic Dev't:	- /	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	1,500	Total	30.0%
Output: Monitorin	g and Evaluation of S	Sector plans				
-	-	-	Projects monitor	rad staffs	0	Inadequate funding and transport faciliti
Non Standard Outputs:	Hojects monito mentored & sup improve perforr the 19LLG and Bulegeni T/C,E Buginyanya,Ma Buluganya,Bur Sisiyi,Namisuni Muyembe,Buna ,Bwikhonge,Na ,Bumugibole an	ervised to nance both at HLG sulambuli T/C sira,Bulaago, lasobo,Lusha, ,Bulegeni, mbutye bbongo,Bukha	mentored & sup improve perform the 19LLG and Bulegeni T/C,E Buginyanya,Ma Buluganya,Bum Sisiyi,Namisuni Muyembe,Buna	ervised to nance both at HLG Bulambuli T/C sira,Bulaago, tasobo,Lusha, ,Bulegeni, mbutye	u,	
Expenditure						
211103 Allowances		3,279		1,457		44.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,279	Non Wage Rec't:	1,457	Non Wage Rec't:	44.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,279	Total	1,457	Total	44.4%

2013/14 Quarter 4 Vote: 589 **Bulambuli** District **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, indicators expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 10. Planning **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 Inadequate funding and limited transport Non Standard Outputs: Monthly salaries paid by 28th Paid salaries for the staff. facilities. of every month Auditing of 19 LLGS Audited 17 LLGs and 2 Town Bulegeni T/C,Bulambuli T/C councils of Bulaago, Buginyanya, Masira, Bulaago, Buluganya, Lusha, Masira, Buluganya, Bumasobo, Lusha, Bumugibole, Buginanyanya, Sisivi.Namisuni.Bulegeni. Namisuni Kamu Sisivi. Muyembe, Bunambutye Bulegeni, Bunambutye, ,Bwikhonge,Nabbongo,Bukhalu Bwikhonge, Nabbongo, ,Bumugibole and Simu Muvembe, Simu, Bukhalu, Bumasobo, Bulambuli T/C and Bule Expenditure 211101 General Staff Salaries 25,102 23,755 94.6% 211103 Allowances 1.914 696 36.4% 221011 Printing, Stationery, 0 54 N/A Photocopying and Binding 227004 Fuel, Lubricants and Oils 630 N/A 0 228002 Maintenance - Vehicles 0 300 N/A Wage Rec't: 25,102 Wage Rec't: 23,756 Wage Rec't: 94.6% Non Wage Rec't: 1,914 Non Wage Rec't: 1,680 Non Wage Rec't: 87.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 27,016 Total 25,436 Total 94.2% **Output: Internal Audit** No. of Internal 240 (Auditing of All 1 (Auditing of All Subcounties .42 Inadequate funding Department Audits Subcounties of Bulegeni of Bulegeni T/C,Bulambuli T/C,Bulambuli T/C T/C Buginyanya, Masira, Bulaago, Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Buluganya, Bumasobo, Lusha,

Sisiyi,Namisuni,Bulegeni,

,Bwikhonge,Nabbongo,Bukhalu,

Bumugibole and Simu and all

the Departments at the District

Muyembe, Bunambutye

Sisiyi,Namisuni,Bulegeni,

,Bwikhonge,Nabbongo,Bukhalu

,Bumugibole and Simu and all

the Departments at the District

Muyembe, Bunambutye

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	Headquarters,) ()		Headquarters,) 15/07/2014 (Pre submitted intern	1	rts)	0
Non Standard Outputs:	This output was	not planned	for. N/A			
Expenditure						
211103 Allowances		1,222		1,775		145.3%
221008 Computer Supplies	and IT	0		860		N/A
Services						
221011 Printing, Stationery Photocopying and Binding	,	2,000		2,215		110.8%
221012 Small Office Equip	mant	0		150		N/A
227004 Fuel, Lubricants an	d Oils	2,000		400		20.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	n Wage Rec't:	5,222	Non Wage Rec't:	5,400	Non Wage Rec't:	103.4%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,222	Total	5,400	Total	103.4%

Confirmation by Head of Department

Name : _

Sign & Stamp : _____

Title :				Date			
	Wage Rec't:	6,050,618	Wage Rec't:	6,127,115	Wage Rec't:	101.3%	
	Non Wage Rec't:	2,491,179	Non Wage Rec't:	2,507,867	Non Wage Rec't:	100.7%	
	Domestic Dev't:	2,386,259	Domestic Dev't:	2,755,196	Domestic Dev't:	115.5%	
	Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	10,928,056	Total	11,390,178	Total	104.2%	

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginy	anya	LCIV: Bulambuli		133,130	116,233
Sector: Agricul	lture			64,935	64,116
LG Function: Agr	icultural Advisory Services			64,935	64,116
Lower Local Servi	ces				
	visory Services (LLS)			64,935	64,116
LCII: Kirwali	~			64,935	64,116
Item: 263201 LG C	Conditional grants			64.025	64.116
Buginyanya S/C		Conditional Grant for NAADS	N/A	64,935	64,116
Sector: Works	and Transport			25,427	11,533
LG Function: Dist	trict, Urban and Community Acce	ss Roads		25,427	11,533
Lower Local Servi	ces				
Output: Commun	ity Access Road Maintenance (Ll	LS)		1,451	1,576
LCII: Not Specifie				1,451	1,576
	sfers to other govt. units			1 4 5 1	1.554
Buginyanya		Other Transfers from Central Government	N/A	1,451	1,576
	Roads Maintainence (URF)			23,976	9,957
LCII: Bunatajje Item: 263102 LG U	Jnconditional grants			20,000	9,957
Bungwanyi bulun road 0.6Kms.	iera	Roads Rehabilitation Grant	N/A	20,000	9,957
LCII: Goozi				3,976	0
	Jnconditional grants		27/4	2.074	0
Buginyanya - Bumugibole sub c Kikobelo Dunga r 3.5 KMs)		Roads Rehabilitation Grant	N/A	3,976	0
Sector: Educat	ion			25,222	25,420
LG Function: Pre-	-Primary and Primary Education			25,222	25,420
Lower Local Servi	ces				
	Schools Services UPE (LLS)			25,222	25,420
LCII: Bumasifwa				8,908	9,109
	Jnconditional grants	a			
Bumugibole P.S		Conditional Grant to Primary Education	N/A	5,502	5,829
Gibuzale P.S		Conditional Grant to Primary Education	N/A	3,406	3,280

LCII: Goozi Item: 263102 LG Unconditional grants			6,160	6,203
Goozi P.S	Conditional Grant to	N/A	6.160	6.203
G0021 F .5	Primary Education	N/A	0,100	0,203

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyan	nya	LCIV: Bulambuli		133,130	116,233
LCII: Kirwali				6,646	6,869
Item: 263102 LG Uno	conditional grants				
Buginyanya P.S		Conditional Grant to Primary Education	N/A	6,646	6,869
LCII: Mayiyi Item: 263102 LG Und	conditional grants			3,507	3,239
Mayiyi P.S		Conditional Grant to Primary Education	N/A	3,507	3,239
Sector: Health				4,596	4,312
LG Function: Prima	•			4,596	4,312
Lower Local Services					4.010
Output: Basic Healt LCII: Kirwali	hcare Services (HCIV-HCII-LLS)			4,596 4,596	4,312 4,312
Item: 263102 LG Und	conditional grants			4,570	4,512
Buginyanya H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfe	rs to other govt. units				
Buginyanya HC III	-	Conditional Grant to PHC - development	N/A	4,596	0
Sector: Water and	d Environment			12,950	10,852
LG Function: Rural	Water Supply and Sanitation			12,950	10,852
Capital Purchases				,	,
Output: Spring prot	ection			2,000	1,722
LCII: Bunatajje				2,000	1,722
	Fixed Assets (Depreciation)				
Protection of one spi	ring	Other Transfers from Central Government	Completed	2,000	1,722
Output: Constructio	n of piped water supply system			10,950	9,130
LCII: Sisiyi Item: 231007 Other F	ixed Assets (Depreciation)			10,950	9,130
Extension of GFS(th tapstands)		Conditional transfer for Rural Water	Completed	10,950	9,130

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		LCIV: Bulambuli		412,737	472,219
Sector: Agriculture	?			64,935	104,543
LG Function: Agriculti	ural Advisory Services			64,935	104,543
Lower Local Services					
Output: LLG Advisory	y Services (LLS)			64,935	104,543
LCII: Bukhalu Item: 263201 LG Condi	tional grants			64,935	104,543
Bukhalu S/C		Conditional Grant for NAADS	N/A	64,935	104,543
Sector: Works and	Transport			49,213	79,831
	Urban and Community Access I	Roads		49,213	79,831
Lower Local Services	erean ana communy 110000 1			,210	77,002
	ccess Road Maintenance (LLS)			2,132	0
LCII: Banamujje				2,132	0
Item: 263104 Transfers	to other govt. units		21/4	0.100	0
Bukhalu		Other Transfers from Central Government	N/A	2,132	0
Output: District Roads	s Maintainence (URF)			47,081	79,831
LCII: Bukhalu	11.1 1 J			40,000	16,369
Item: 263102 LG Uncor Bukhalu sub county-	iditional grants	Roads Rehabilitation	N/A	40,000	16,369
Bunamujje - buwakhanyinyi road (2KMs)		Grant	IV/A	40,000	10,309
LCII: Buyaga Central Item: 263102 LG Uncor	nditional grants			7,081	0
Bukhalu sub county		Roads Rehabilitation Grant	N/A	7,081	0
LCII: Not Specified Item: 263102 LG Uncor	nditional grants			0	63,462
Mechanized routine maintenance	Bunambutye,Bukhalu,Muye mbe,Bwikhonge,Nabbongo and Buginyanya	Roads Rehabilitation Grant	N/A	0	63,462
Sector: Education				233,493	230,614
	nary and Primary Education			92,556	65,947
Capital Purchases				,	,
Output: PRDP-Classro	oom construction and rehabilita	tion		61,820	32,877
LCII: Bukhalu Item: 231007 Other Fixe	ed Assets (Depreciation)			35,915	16,001
Completion of 2 classrooms in Nyote memorial primary schools.		(PRDP	Completed	35,915	16,001

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu LCII: Buwanyanga Item: 231007 Other Fiy	xed Assets (Depreciation)	LCIV: Bulambuli		412,737 25,905	472,219 16,875
Completion of 4 classrooms in Buwanyanga primary schools.	_	PRDP	Completed	25,905	13,488
Completion of 4 classrooms at Buwanyanga P/S		Conditional Grant to SFG	Completed	0	3,387
<i>Lower Local Services</i> Output: Primary Sch LCII: Banamujje Item: 263102 LG Unco	ools Services UPE (LLS)			30,736 3,467	33,070 3,510
Bunamujje P.S		Conditional Grant to Primary Education	N/A	3,467	3,510
LCII: Bukhalu Item: 263102 LG Unco	anditional grants			12,059	13,034
Nyote Memorial P.S	nutrional grants	Conditional Grant to Primary Education	N/A	4,559	4,846
Wakhanyunyi P.S		Conditional Grant to Primary Education	N/A	3,710	3,884
Bukhalu P.S		Conditional Grant to Primary Education	N/A	3,791	4,304
LCII: Bunalwele Item: 263102 LG Unco	unditional grants			3,765	5,666
Bunalwere P.S	Julional grants	Conditional Grant to Primary Education	N/A	3,765	5,666
LCII: Buwanyanga Item: 263102 LG Unco	anditional grants			5,396	5,174
Buwanyanga P.S	nutrional grants	Conditional Grant to Primary Education	N/A	5,396	5,174
LCII: Buyaga Town Bo Item: 263102 LG Unco				6,049	5,686
01	and to that grains	Conditional Grant to Primary Education	N/A	6,049	5,686
LG Function: Second	ary Education			140,937	164,667
LCII: Bukhalu	onstruction and rehabilitation xed Assets (Depreciation)			37,000 37,000	44,093 44,093

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu Construction of Bukhalu Seed Secodary School	<i>LCIV: Bulambuli</i> Construction of Secondary Schools	Works Underway	412,737 37,000	472,219 44,093
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Bukhalu Item: 263101 LG Conditional grants			103,937 0	120,574 8,642
Bukhalu Seed SS	Conditional Grant to Secondary Education	N/A	0	8,642
LCII: Buwanyanga Item: 263101 LG Conditional grants			103,937	111,932
ST.Joseph SSS Buyaga ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	N/A	103,937	111,932
Sector: Health LG Function: Primary Healthcare Lower Local Services			9,550 9,550	10,958 10,958
Output: NGO Basic Healthcare Services (LLS) LCII: Buwanyanga Item: 263104 Transfers to other govt. units			3,422 3,422	2,335 2,335
Buyaga HC III	Conditional Grant to PHC - development	N/A	3,422	2,335
Output: Basic Healthcare Services (HCIV-HCII - LCII: Not Specified Item: 263102 LG Unconditional grants	-LLS)		6,128 0	8,623 2,156
Bumageni H/C II	Conditional Grant to PHC- Non wage	N/A	0	2,156
LCII: Bukhalu Item: 263102 LG Unconditional grants			3,064	4,312
Bukhalu H/C III	Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfers to other govt. units Bukhalu HC III	Conditional Grant to PHC - development	N/A	3,064	0
LCII: Bumusamali Item: 263204 Transfers to other govt. units			1,532	0
Bumageni HC II	Conditional Grant to PHC - development	N/A	1,532	0
LCII: Busiu Item: 263204 Transfers to other govt. units			1,532	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		LCIV: Bulambuli		412,737	472,219
Wakhanyunyi HC II		Conditional Grant to PHC - development	N/A	1,532	0
LCII: Buwekanda Item: 263102 LG Uncor	nditional grants			0	2,156
Wakhanyunyi H/C II		Conditional Grant to PHC- Non wage	N/A	0	2,156
Sector: Water and	Environment			55,546	46,274
LG Function: Rural We	ater Supply and Sanitation			55,546	46,274
Capital Purchases					
Output: Borehole drilli	ing and rehabilitation			39,146	46,274
LCII: Bungwanyi				39,146	46,274
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	Completed	39,146	46,274
Output: PRDP-Boreho	le drilling and rehabilitation			16,400	0
LCII: Bukhalu				16,400	0
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Completion of Drilling of one Borehole		PRDP	Completed	16,400	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: Bulaago		LCIV: Bulambuli		288,770	272,893
Sector: Agriculti	ıre			64,935	60,087
LG Function: Agric	ultural Advisory Services			64,935	60,087
Lower Local Service.					
Output: LLG Advis	ory Services (LLS)			64,935	60,087
LCII: Bunasufwa Item: 263201 LG Co	nditional grants			64,935	60,087
Bulaago S/C		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works an	nd Transport			43,915	1,996
	ct, Urban and Community Acces	s Roads		43,915	1,996
Lower Local Service.				,	,
	Access Road Maintenance (LL	S)		1,675	1,576
LCII: Bagatisa				1,675	1,576
	ers to other govt. units	Other Transfers from	NT/A	1 (75	1.576
Bulaago		Central Government	N/A	1,675	1,576
Output: District Ro	ads Maintainence (URF)			42,240	420
LCII: Bagatisa				40,000	420
Item: 263102 LG Un	conditional grants				
Zewali- Simu River (2kms)		Roads Rehabilitation Grant	N/A	40,000	420
LCII: Tunyi				2,240	0
Item: 263102 LG Un	conditional grants		NT/A	2 2 4 0	0
Bulaago,Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	N/A	2,240	0
Sector: Educatio	n			154,098	171,655
LG Function: Pre-P	rimary and Primary Education			55,466	61,447
Capital Purchases					
LCII: Dooba	sroom construction and rehabili	itation		31,002 31,002	37,434 37,434
Construction of two	Fixed Assets (Depreciation)	PRDP	Completed	31,002	37,434
classroom Block at Bumusamali P/S					
Lower Local Service				71 161	24 012
LCII: Bunasufwa Item: 263102 LG Un	hools Services UPE (LLS)			24,464 6,626	24,013 6,802
Bumusamali P.S	constitution grants	Conditional Grant to Primary Education	N/A	6,626	6,802
LCII: Busiya				11,480	10,891

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

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		LCIV: Bulambuli		288,770	272,893
Item: 263102 LG Uncondition Bulaago P.S	onal grants	Conditional Grant to Primary Education	N/A	5,527	5,522
Tunyi P.S		Conditional Grant to Primary Education	N/A	5,953	5,369
LCII: Dooba Item: 263102 LG Uncondition	onal grants			6,358	6,321
Nabiwutulu P.S	onar grants	Conditional Grant to Primary Education	N/A	6,358	6,321
LG Function: Secondary E	ducation			98,632	110,208
Capital Purchases Output: Classroom constru LCII: Busiya				0 0	31,450 31,450
Item: 231007 Other Fixed A Construction of Bulaago Secodary School	ssets (Depreciation)	Construction of Secondary Schools	Completed	0	31,450
Lower Local Services Output: Secondary Capitat LCII: Busiya Item: 263101 LG Conditiona				98,632 54,052	78,758 0
	Bulaago SSS	Conditional Grant to Secondary Education	N/A	54,052	0
LCII: Not Specified Item: 263101 LG Conditiona	al grants			0	30,824
Bulaago SSS		Conditional Grant to Secondary Education	N/A	0	30,824
LCII: Tunyi Item: 263101 LG Conditiona	al grants			44,580	47,934
Tunyi SSS 7	Tunyi SSS	Conditional Grant to Secondary Education	N/A	44,580	47,934
Sector: Health				1,532	2,156
LG Function: Primary Hea	lthcare			1,532	2,156
LCII: Not Specified	Services (HCIV-HCII-LLS)			1,532 0	2,156 2,156
Item: 263102 LG Uncondition Tunyi H/C II	onai grants	Conditional Grant to PHC- Non wage	N/A	0	2,156
LCII: Busiya Item: 263204 Transfers to o	ther govt. units			1,532	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		LCIV: Bulambuli		288,770	272,893
Bulaago HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and	Environment			24,290	36,999
LG Function: Rural W	ater Supply and Sanitation			24,290	36,999
Capital Purchases					
Output: Spring protec	ction			4,000	3,473
LCII: Tunyi				4,000	3,473
Item: 231007 Other Fix	ed Assets (Depreciation)				
Protection of two springs	Dooba Parish	Other Transfers from Central Government	Completed	4,000	3,473
Output: PRDP-Constr	ruction of piped water supply	system		20,290	33,526
LCII: Bagatisa				20,290	33,526
Item: 231007 Other Fix	ed Assets (Depreciation)				
Construction of Bulaago GFS		PRDP	Completed	20,290	33,526

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli	ГС	LCIV: Bulambuli		686,142	485,638
Sector: Agriculture				115,738	105,972
LG Function: Agricultur	ral Advisory Services			64,935	56,057
Lower Local Services					
Output: LLG Advisory	Services (LLS)			64,935	56,057
LCII: Adminstration	1			64,935	56,057
Item: 263201 LG Conditi Bulambuli T/C	ional grants	Conditional Grant for	N/A	64 025	56 057
Bulandun 1/C		NAADS	N/A	64,935	56,057
LG Function: District P	roduction Services			50,803	49,915
Capital Purchases					
-	nic/mini laboratory const	ruction		25,803	25,800
LCII: Adminstration Item: 231005 Machinery	and equipment			25,803	25,800
Procurement of	and equipment	PRDP	Completed	25,803	25,800
Veterinary lab		I KDI	Completed	25,005	25,000
Equipmentsi.e Micro					
scope, Centrifuge,Deep					
Freezer and refregulator.					
Terregulator.					
Output: PRDP-Abattoin	construction and rehabil	itation		25,000	24,115
LCII: Butta				25,000	24,115
Item: 231007 Other Fixed	d Assets (Depreciation)				
Construction of		PRDP	Completed	25,000	24,115
Slaughter Slab at Bulambuli T/C					
Dulaliibuli 1/C					
Sector: Works and T	Fransport			111,412	116,000
LG Function: District, U	rban and Community Acc	ess Roads		111,412	116,000
Lower Local Services					
	ograded to Bitumen standa	ard (LLS)		73,436	116,000
LCII: Administration				0	116,000
Item: 263104 Transfers to	o other govt. units		21/4	0	11 < 000
Bulambuli T/C		Roads Rehabilitation Grant	N/A	0	116,000
		Orunt			
LCII: Adminstration				73,436	0
Item: 263201 LG Conditi	ional grants				
Bulambuli T/C		Roads Rehabilitation	N/A	73,436	0
		Grant			
		N		20.054	^
Output: Urban unpaved LCII: Adminstration	l roads Maintenance (LLS))		32,856	0 0
Item: 263201 LG Conditi	onal grants			32,856	0
Bulambuli Town concil	ionai granto	Roads Rehabilitation	N/A	32,856	0
2 manifold 10 mil collell		Grant	14/11	52,050	0
Output: District Roads	Maintainence (URF)			5,120	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
					_
LCIII: Bulambul	1 TC	LCIV: Bulambuli		686,142 5,120	485,638
Item: 263102 LG Unco	onditional grants			5,120	0
Bulambuli Town		Roads Rehabilitation	N/A	5,120	0
council		Grant			
Sector: Education	 !			85,227	67,795
LG Function: Pre-Pri	mary and Primary Education			85,227	67,795
Capital Purchases					
Output: Latrine const LCII: Adminstration	truction and rehabilitation			60,565	50,898
	xed Assets (Depreciation)			60,565	50,898
Construction of 4		Conditional Grant to	Completed	60,565	50,898
blocks of 5 Stance Pit		SFG	•		
Latrines in 4 Primary schools.	7				
Autout: DDDD Latri	ne construction and rehabilitation			15,000	7,768
LCII: Adminstration	ne construction and renabilitation			15,000	7,768
	xed Assets (Depreciation)			,	.,
Construction of of 5		(PRDP)	Completed	15,000	7,768
Stance Pit Latrines in					
Bumusamali primary schools.					
Lower Local Services					
	ools Services UPE (LLS)			9,662	9,130
LCII: Butta				9,662	9,130
Item: 263102 LG Unco	onditional grants			5.050	4.0.41
Muyembe Girls		Conditional Grant to Primary Education	N/A	5,259	4,841
Muyembe Boys P.S		Conditional Grant to	N/A	4,403	4,288
Widyellibe Doys 1.5		Primary Education	10/71	7,705	4,200
Sector: Health				214 100	105 971
	u Uaalthaana			214,100 214,100	195,871 195,871
LG Function: Primary Capital Purchases	y meanneare			214,100	195,071
-	construction and rehabilitation			12,000	12,253
LCII: Adminstration				12,000	12,253
Item: 231007 Other Fiz	xed Assets (Depreciation)				
Chain Link Fence		Conditional Grant to	Completed	12,000	12,253
		PHC - development			
Output: Staff houses	construction and rehabilitation			25,000	23,750
LCII: Adminstration				25,000	23,750
	xed Assets (Depreciation)				
Plumbing, wiring,		Conditional Grant to	Completed	25,000	23,750
lightening conductor.		PHC - development			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli T	С	LCIV: Bulambuli		686,142	485,638
Output: PRDP-Maternity	y ward construction and reha	abilitation		120,000	105,114
LCII: Administration	G ·· 0 A · 1 C	· 1 1		0	3,076
-	Supervision & Appraisal of ca	Conditional Grant to	Not Started	0	2 076
Not Specified		PHC - development	Not Started	0	3,076
LCII: Adminstration				120,000	102,038
Item: 231007 Other Fixed Construction of	Assets (Depreciation)	Conditional Grant to	Completed	120,000	102,038
Maternity Ward		PHC - development	Completed	120,000	102,038
	ward construction and rehabi	ilitation		2,515	2,028
LCII: Adminstration	ntial buildings (Depreciation)			2,515	2,028
OPD and	inal bundnigs (Depreciation)	Conditional Grant to	Completed	2,515	2,028
Immunization Block		PHC - development	Completed	2,910	2,020
Output: PRDP-Theatre c	construction and rehabilitatio	n		46,923	44,104
LCII: Adminstration				46,923	44,104
Item: 231001 Non Resider Renovation of Theatre	ntial buildings (Depreciation)	Conditional Grant to	Completed	46,923	44,104
and Maternity Ward		PHC - development	Completed	40,923	44,104
Lower Local Services					0 (00
Output: Basic Healthcard LCII: Adminstration	e Services (HCIV-HCII-LLS)			7,662 7,662	8,623 0
Item: 263204 Transfers to	other govt. units			7,002	0
Muyembe HC IV		Conditional Grant to PHC - development	N/A	7,662	0
LCII: Butta				0	8,623
Item: 263102 LG Uncondi	tional grants				
Muyembe H/C IV		Conditional Grant to PHC NGO Wage Subvention	N/A	0	8,623
Sector: Public Sector	Management			159,665	0
LG Function: District and				159,665	0
Capital Purchases					
Output: PRDP-Buildings	& Other Structures			119,665	0
LCII: Adminstration Item: 231001 Non Resider	ntial buildings (Depreciation)			119,665	0
Completion of Administration Office Block	nui bunangs (Depreciation)	PRDP	Completed	119,665	0
Output: PRDP-Vehicles	& Other Transport Equipme	nt		40,000	0
LCII: Adminstration				40,000	0
Item: 231004 Transport eq	uipment				

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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: Bulamb	uli TC	LCIV: Bulambuli		686,142	485,638
Completion of Pays for Procurement of		PRDP	Completed	40,000	0

adouble cabin Vehicle

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegen	ni	LCIV: Bulambuli		172,257	167,335
Sector: Agriculi				129,871	112,114
	cultural Advisory Services			129,871	112,114
Lower Local Servic	es				
-	isory Services (LLS)			129,871	112,114
LCII: Mbigi				64,935	60,087
Item: 263201 LG C	onditional grants		NT/A	(1.025	(0.007
Kamu S/C		Conditional Grant for NAADS	N/A	64,935	60,087
LCII: Samazi	122 1			64,935	52,028
Item: 263201 LG C	onditional grants	Conditional Grant for	N/A	64 025	52 029
Bulegeni S/C		NAADS	IN/A	64,935	52,028
Sector: Works a	and Transport			2,039	37,762
LG Function: Distr	rict, Urban and Community Access	Roads		2,039	37,762
Lower Local Servic					
-	ty Access Road Maintenance (LLS)		1,339	1,576
LCII: Samazi Item: 263104 Trans	fers to other govt. units			1,339	1,576
Bulegeni		Other Transfers from Central Government	N/A	1,339	1,576
Output: District R	oads Maintainence (URF)			700	36,186
LCII: Mbigi				700	614
Item: 263102 LG U	-				
Gimayote- Malama	a Rd	Roads Rehabilitation Grant	N/A	700	614
LCII: Samazi				0	35,572
Item: 263102 LG U					
Zewali-Simu River	ſ	Roads Rehabilitation Grant	N/A	0	35,572
Sector: Educati	on			25,747	12,367
LG Function: Pre-	Primary and Primary Education			25,747	12,367
Capital Purchases					
-	n construction and rehabilitation			15,344	1,781
LCII: Mbigi Item: 231007 Other	Fixed Assets (Depreciation)			15,344	0
Completion of 2	Tixed Assets (Depreciation)	Conditional Grant to	Completed	15,344	0
Classroom Block a Bulegeni P/S	t	SFG	Completed	10,011	Ū
LCII: Not Specified	I			0	1,781
	Fixed Assets (Depreciation)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni	i	LCIV: Bulambuli		172,257	167,335
Construction of 2 classroom block at Mbigi P/S		Conditional Grant to SFG	Completed	0	1,781
Lower Local Service	25				
	chools Services UPE (LLS)			10,403	10,586
LCII: Muvule				5,341	5,340
Item: 263102 LG Ur	nconditional grants				
Samazi P.S		Conditional Grant to Primary Education	N/A	5,341	5,340
LCII: Samazi				5,062	5,246
Item: 263102 LG Ur	nconditional grants				
Mbigi P.S		Conditional Grant to Primary Education	N/A	5,062	5,246
Sector: Water an	nd Environment			14,600	5,092
LG Function: Rura	l Water Supply and Sanitation			14,600	5,092
Capital Purchases					
1	on of piped water supply system			14,600	5,092
LCII: Mbigi				14,600	5,092
Item: 231007 Other	Fixed Assets (Depreciation)				
Extension of GFS(fe tapstands)	our	Other Transfers from Central Government	Completed	14,600	5,092

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegen	i TC	LCIV: Bulambuli		283,115	212,797
Sector: Agricult	ture			64,935	52,028
	cultural Advisory Services			64,935	52,028
Lower Local Service	es				
-	sory Services (LLS)			64,935	52,028
LCII: Bulegeni Tow				64,935	52,028
Item: 263201 LG Co Bulegeni T/C	onditional grants	Conditional Grant for	N/A	64,935	52,028
Dulegem 1/C		NAADS	11/11	04,755	52,020
Sector: Works a	and Transport			106,292	30,913
LG Function: Distr	ict, Urban and Community Acc	cess Roads		106,292	30,913
Lower Local Service					
-	ds upgraded to Bitumen stand	ard (LLS)		73,436	30,913
LCII: Bulegeni Tow	n Board fers to other govt. units			73,436	30,913
Bulegeni T/C	iers to other govt. units	Roads Rehabilitation	N/A	0	30,913
Duregem 1/C		Grant	10/74	Ū	50,915
Item: 263201 LG Co	onditional grants				
Bulegeni T/C		Roads Rehabilitation Grant	N/A	73,436	0
	paved roads Maintenance (LLS	5)		32,856	0
LCII: Bulegeni Tow				32,856	0
Item: 263201 LG Co Bulegeni Town cou		Roads Rehabilitation	N/A	32,856	0
Bulegein Town cou	incii	Grant	N/A	52,850	0
Sector: Education	on			110,356	129,856
	Primary and Primary Education	n		11,850	11,613
Lower Local Service					
Output: Primary S LCII: Bulegeni Tow	chools Services UPE (LLS)			11,850 11,850	11,613 11,613
Item: 263102 LG U				11,050	11,015
Bulegeni P.S		Conditional Grant to	N/A	4,905	5,036
0		Primary Education			
Kamunda P.S		Conditional Grant to Primary Education	N/A	6,945	6,577
LG Function: Seco	•			98,506	118,244
Lower Local Service				00 =07	110 014
Output: Secondary LCII: Northern War	v Capitation(USE)(LLS)			98,506 98,506	118,244 15,412
Item: 263101 LG Co				20,200	13,412
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	N/A	98,506	15,412

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni	ТС	LCIV: Bulambuli		283,115	212,797
LCII: Not Specified				0	102,831
Item: 263101 LG Con	nditional grants				
Bulegeni SSS		Conditional Grant to Secondary Education	N/A	0	102,831
Sector: Health				1,532	0
LG Function: Prima	ry Healthcare			1,532	0
Lower Local Services	\$				
Output: Basic Healt	hcare Services (HCIV-HCII-I	LLS)		1,532	0
LCII: Bulegeni Town	n Board			1,532	0
Item: 263204 Transfe	ers to other govt. units				
Bulegeni TC		Conditional Grant to PHC - development	N/A	1,532	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulugany	a	LCIV: Bulambuli		318,856	399,250
Sector: Agricultur	re			64,935	60,087
0	ltural Advisory Services			64,935	60,087
Lower Local Services	·				
Output: LLG Adviso	ory Services (LLS)			64,935	60,087
LCII: Buluganya				64,935	60,087
Item: 263201 LG Con	ditional grants		NT / A	64.025	<0.00 7
Buluganya s/c		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works and	d Transport			86,693	108,843
LG Function: District	t, Urban and Community Acces	s Roads		86,693	108,843
Lower Local Services					
	Access Road Maintenance (LL	S)		1,779	1,576
LCII: Buluganya Item: 263104 Transfer	rs to other govt units			1,779	1,576
Buluganya	is to other govt. units	Other Transfers from	N/A	1,779	1,576
Duluganya		Central Government	14/73	1,779	1,570
-	n unpaved roads rehabilitation	(other)		60,000 60,000	73,954 0
LCII: Buluganya Item: 263201 LG Con	ditional grants			00,000	0
Zema-Buluganya S/C	-	PRDP	N/A	60,000	0
Bumasobo s/c road 4kms				,	
LCII: Mabugu				0	73,954
Item: 263101 LG Con	-	Doods Dahahilitation	N/A	0	72 054
Zema -Buluganya - Bumasobo road 3km	Buluganya -Bumasobo I	Roads Rehabilitation Grant	N/A	0	73,954
Output: District Roa	ds Maintainence (URF)			24,914	33,312
LCII: Buluganya				24,914	33,312
Item: 263102 LG Unc	onditional grants				
Tunyi Makutano Buwokadala road (2KM).		Roads Rehabilitation Grant	N/A	24,914	33,312
Sector: Education	ı			114,677	128,265
LG Function: Pre-Pri	imary and Primary Education			39,282	63,772
Capital Purchases					
LCII: Mabugu	onstruction and rehabilitation			12,552 0	37,558 18,925
Completion of 2	ixed Assets (Depreciation)	Conditional Grant to	Completed	0	18,925
Classroom Block at Buluganya P/S		SFG	Completed	U	10,923
LCII: Namunane				12,552	18,634

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		LCIV: Bulambuli		318,856	399,250
Item: 231007 Other Fixed . Completion of 2 Classroom Block at Namunane P/S	Assets (Depreciation)	Conditional Grant to SFG	Completed	12,552	18,634
Lower Local Services Output: Primary Schools LCII: Buluganya Item: 263102 LG Uncondit				26,730 11,237	26,213 10,855
Namunane P.S		Conditional Grant to Primary Education	N/A	4,808	4,319
Masugu P.S		Conditional Grant to Primary Education	N/A	6,429	6,536
LCII: Mabugu Item: 263102 LG Uncondit	ional grants			4,272	3,956
Mabugu P.S	ional grants	Conditional Grant to Primary Education	N/A	4,272	3,956
LCII: Soti Item: 263102 LG Uncondit	ional grants			11,222	11,403
Buluganya P.S	ional grants	Conditional Grant to Primary Education	N/A	6,327	6,479
Soti P.S		Conditional Grant to Primary Education	N/A	4,894	4,923
LG Function: Secondary	Education			75,395	64,494
Lower Local Services Output: Secondary Capit LCII: Buluganya Item: 263101 LG Condition				75,395 75,395	64,494 64,494
	Buluganya SS	Conditional Grant to Secondary Education	N/A	75,395	64,494
Sector: Health				37,950	62,027
LG Function: Primary He	althcare			37,950	62,027
LCII: Buluganya	construction and rehabilita	tion		31,643 31,643	55,811 55,811
Item: 231007 Other Fixed . Complition of maternity Ward.	Assets (Depreciation)	Conditional Grant to PHC - development	Completed	31,643	55,811
Lower Local Services Output: NGO Basic Heal LCII: Soti Item: 263104 Transfers to				1,711 1,711	1,905 1,905

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulugany	ya	LCIV: Bulambuli		318,856	399,250
Bugudoi HC II		Conditional Grant to PHC - development	N/A	1,711	1,905
Output: Basic Healt	hcare Services (HCIV-HCII-LLS)			4,596	4,312
LCII: Buluganya				4,596	4,312
Item: 263102 LG Uno	conditional grants				
Buluganya H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfe	ers to other govt. units				
Buluganya HC III		Conditional Grant to PHC - development	N/A	4,596	0
Sector: Water an	d Environment			14,600	40,028
LG Function: Rural	Water Supply and Sanitation			14,600	40,028
Capital Purchases					
-	on of piped water supply system			14,600	40,028
LCII: Buluganya				0	37,292
	Fixed Assets (Depreciation)				
Extension of GFS.		Other Transfers from Central Government	Completed	0	37,292
LCII: Mabugu				14,600	2,736
	Fixed Assets (Depreciation)				
Extension of GFS(fo tapstands)	bur	Other Transfers from Central Government	Completed	14,600	2,736

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasol	bo	LCIV: Bulambuli		112,982	103,663
Sector: Agricultu	ure			64,935	60,087
LG Function: Agric	ultural Advisory Services			64,935	60,087
Lower Local Service.					
Output: LLG Advis	sory Services (LLS)			64,935	60,087
LCII: Buwokadala Item: 263201 LG Co	nditional grants			64,935	60,087
Bumasobo S/C	nonional grants	Conditional Grant for	N/A	64,935	60,087
		NAADS			
Sector: Works an	nd Transport			1,965	1,576
	ct, Urban and Community Acces	ss Roads		1,965	1,576
Lower Local Service.	s				
	y Access Road Maintenance (LI	LS)		1,965	1,576
LCII: Bushunu				1,965	1,576
Bumasobo	ers to other govt. units	Other Transfers from	N/A	1 065	1 576
Dumasobo		Central Government	IN/A	1,965	1,576
Sector: Educatio	n			31,717	28,963
LG Function: Pre-P	rimary and Primary Education			19,720	18,700
Lower Local Service.	S				
	chools Services UPE (LLS)			19,720	18,700
LCII: Bugimwera Item: 263102 LG Un	conditional grants			4,494	4,411
Bugimwera P.S	iconutional grants	Conditional Grant to	N/A	4,494	4,411
Duginiweru 1.5		Primary Education	14/11	-,->-	-,-11
LCIII. Decelorer				C 402	C 024
LCII: Bushunu Item: 263102 LG Un	conditional grants			6,403	6,024
Mawululu P.S	conditional grants	Conditional Grant to	N/A	6,403	6,024
		Primary Education		-,	-,
LCII: Buwokadala				4,003	3,925
Item: 263102 LG Un	conditional grants			4,005	5,725
Wokadala P.S	6	Conditional Grant to	N/A	4,003	3,925
		Primary Education			
LCII: Nazwazwa				4,818	4,340
Item: 263102 LG Un	conditional grants			1,010	1,010
Bunabuso P.S	0	Conditional Grant to	N/A	4,818	4,340
		Primary Education			
LG Function: Secon	ndary Education			11,998	10,263
Lower Local Service.					
	Capitation(USE)(LLS)			11,998	10,263
LCII: Bushunu Item: 263101 LG Co	nditional grants			11,998	10,263
10111. 205101 LO CO	nontonal grants				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		LCIV: Bulambuli		112,982	103,663
Bumasobo SS	Bumasobo SS	Conditional Grant to Secondary Education	N/A	11,998	10,263
Sector: Health				3,064	4,312
LG Function: Primary He	ealthcare			3,064	4,312
Lower Local Services					
=	Services (HCIV-HCII-LLS)			3,064	4,312
LCII: Bumasobo	-41			3,064	0
Item: 263204 Transfers to Bumasobo HC III	other govi, units	Conditional Grant to PHC - development	N/A	3,064	0
LCII: Bushunu Item: 263102 LG Uncondit	tional grants			0	4,312
Bumasobo H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Sector: Water and En	wironment			11,300	8,726
LG Function: Rural Wate	r Supply and Sanitation			11,300	8,726
Capital Purchases					
Output: Spring protection	n			4,000	3,358
LCII: Bumasobo Item: 231007 Other Fixed A	Assets (Depreciation)			4,000	3,358
	Giduno Parish	DWSCDG	Completed	4,000	3,358
Output: Construction of p LCII: Bumasobo Item: 231007 Other Fixed A	piped water supply system			7,300 7,300	5,368 0
Extension of GFS.(two tapstands)		Other Transfers from Central Government	Completed	7,300	0
LCII: Bumasolo				0	5,368
Item: 231007 Other Fixed . Extension of GFS.	Assets (Depreciation)	Other Transfers from Central Government	Completed	0	5,368

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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: Bumugibole	<u>,</u>	LCIV: Bulambuli		173,833	162,394
Sector: Agriculture				64,935	64,115
LG Function: Agricultu	ral Advisory Services			64,935	64,115
Lower Local Services					
Output: LLG Advisory	Services (LLS)			64,935	64,115
LCII: Bumugibole	· 1			64,935	64,115
Item: 263201 LG Condit	ional grants	Conditional Court for	NT / A	(4.025	<i>CA</i> 115
Bumugibole S/C		Conditional Grant for NAADS	N/A	64,935	64,115
Sector: Works and	Transport			1,738	1,576
LG Function: District, U	Urban and Community Access H	Roads		1,738	1,576
Lower Local Services					
	ccess Road Maintenance (LLS)			1,738	1,576
LCII: Bumugibole				1,738	1,576
Item: 263104 Transfers t	o other govt. units	Oth	NT / A	1 729	1 576
Bumugibole		Other Transfers from Central Government	N/A	1,738	1,576
Sector: Education				92,678	91,073
LG Function: Pre-Prime	ary and Primary Education			1,875	3,750
Capital Purchases					
	struction and rehabilitation			1,875	3,750
LCII: Bumugibole Item: 231007 Other Fixe	d Assets (Depreciation)			1,875	0
Completion of 2	d Assets (Depreciation)	Conditional Grant to	Completed	1,875	0
Classroom Block at		SFG	completed	1,075	0
Mayiyi P/S					
LCII: Mayiyi				0	3,750
Item: 231007 Other Fixe	d Assets (Depreciation)				
Construction of 2		Conditional Grant to	Completed	0	3,750
classroom block at Mayiyi P/S		SFG			
LG Function: Secondar	y Education			90,803	87,322
Lower Local Services					
Output: Secondary Cap	oitation(USE)(LLS)			90,803	87,322
LCII: Logoli				90,803	87,322
Item: 263101 LG Condit	e e				
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	N/A	90,803	87,322
Sector: Health				1,532	0
LG Function: Primary I	Healthcare			1,532	0
Lower Local Services					
-	re Services (HCIV-HCII-LLS))		1,532	0
LCII: Bumugibole				1,532	0
Item: 263204 Transfers t	o other govt. units				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibo	le	LCIV: Bulambuli		173,833	162,394
Bumugibole HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and	Environment			12,950	5,630
LG Function: Rural W	Vater Supply and Sanitation			12,950	5,630
Capital Purchases					
Output: Spring protect	ction			2,000	1,722
LCII: Bumugibole				2,000	1,722
Item: 231007 Other Fix	ked Assets (Depreciation)				
Protection of one sprin	ng	Other Transfers from Central Government	Completed	2,000	1,722
Output: Construction	of piped water supply system			10,950	3,908
LCII: Gamangweni				10,950	3,908
Item: 231007 Other Fix	ked Assets (Depreciation)				
Extension of GFS(thro tapstands)	ee	Conditional transfer for Rural Water	Completed	10,950	3,908

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambuty	ye	LCIV: Bulambuli		134,935	181,247
Sector: Agriculture	•			64,935	64,116
LG Function: Agricult	ural Advisory Services			64,935	64,116
Lower Local Services					
Output: LLG Advisory	v Services (LLS)			64,935	64,116
LCII: Buluguya	(*)			64,935	64,116
Item: 263201 LG Condi Bunambutye S/C	tional grants	Conditional Grant for	N/A	64,935	64,116
Bunambutye 5/C		NAADS	N/A	04,933	04,110
Sector: Works and	Transport			3,422	3,576
LG Function: District,	Urban and Community Acce	ess Roads		3,422	3,576
Lower Local Services					
	ccess Road Maintenance (L	LS)		1,422	1,576
LCII: Buwebele	to other court			1,422	1,576
Item: 263104 Transfers	to other govt. units	Other Tropsford from	NT/A	1 400	1 576
Bunambutye		Other Transfers from Central Government	N/A	1,422	1,576
Output: District Roads	Maintainence (URF)			2,000	2,000
LCII: Buluguya	ditional grants			2,000	2,000
Item: 263102 LG Uncor Bunambutye sub count	-	Roads Rehabilitation Grant	N/A	2,000	2,000
Sector: Education				22,303	19,219
LG Function: Pre-Prim	ary and Primary Education			22,303	19,219
Capital Purchases				-	
-	oom construction and rehabi	ilitation		14,109	11,134
LCII: Bumasali				14,109	11,134
Item: 231007 Other Fixe	ed Assets (Depreciation)		Completed	14 100	11 124
Completion of 2 classrooms in		(PRDP)	Completed	14,109	11,134
Tabakonyi primary schools.					
Lower Local Services				0.404	0.00-
Output: Primary Schoo LCII: Bumufuni	ols Services UPE (LLS)			8,194	8,085 3,792
Item: 263102 LG Uncor	ditional grants			3,811	5,192
Tabakonyi P.S	Branco	Conditional Grant to Primary Education	N/A	3,811	3,792
LCII: Buwebele				4,383	4,294
Item: 263102 LG Uncor	nditional grants		27/1	4 202	4.004
Atari P.S		Conditional Grant to Primary Education	N/A	4,383	4,294
Sector: Health				6,128	4,312

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambuty	/e	LCIV: Bulambuli		134,935	181,247
LG Function: Primary	Healthcare			6,128	4,312
Lower Local Services					
LCII: Not Specified	are Services (HCIV-HCII-LLS)			6,128 0	4,312 4,312
Item: 263102 LG Uncom	ditional grants			0	1 2 1 2
Bunambutye H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
LCII: Buluguya Item: 263204 Transfers	to other govt, units			4,596	0
Bunambutye HC III		Conditional Grant to PHC - development	N/A	4,596	0
LCII: Bumufuni Item: 263204 Transfers	to other govt, units			1,532	0
Atari HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and	Environment			38,146	90,024
LG Function: Rural Wo	tter Supply and Sanitation			38,146	90,024
Capital Purchases Output: Borehole drilli LCII: Buluguya Item: 231007 Other Fixe	-			21,146 21,146	49,282 0
Rehabilitation of one boreholes.	Bulako Parish	Other Transfers from Central Government	Completed	21,146	0
LCII: Bumufuni Item: 231007 Other Fixe	ed Assets (Depreciation)			0	49,282
Rehabilitation of one boreholes.		Other Transfers from Central Government	Completed	0	49,282
LCII: Bumufuni	le drilling and rehabilitation			17,000 17,000	40,742 40,742
Item: 231007 Other Fixe Drilling of one borehole		PRDP	Completed	17,000	40,742

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		LCIV: Bulambuli		117,323	92,320
Sector: Agriculture				64,935	60,087
LG Function: Agricultura	l Advisory Services			64,935	60,087
Lower Local Services					
Output: LLG Advisory S	ervices (LLS)			64,935	60,087
LCII: Bwikhonge	noloronto			64,935	60,087
Item: 263201 LG Conditio Bwikhonge S/C	nai grants	Conditional Grant for	N/A	64,935	60,087
Dwikhonge 5/C		NAADS		04,755	00,087
Sector: Works and Tr	ansport			1,406	1,576
LG Function: District, Ur	-	ess Roads		1,406	1,576
Lower Local Services					
Output: Community Acce	ess Road Maintenance (I	LLS)		1,406	1,576
LCII: Bwikhonge				1,406	1,576
Item: 263104 Transfers to	other govt. units		NT/A	1 406	1.576
Bwikhonge		Other Transfers from Central Government	N/A	1,406	1,576
Sector: Education				11,303	11,372
LG Function: Pre-Primar	y and Primary Education	1		11,303	11,372
Lower Local Services					
Output: Primary Schools	Services UPE (LLS)			11,303	11,372
LCII: Bulumera Item: 263102 LG Uncondi	tional grants			6,348	6,439
Bwikhonge P.S	tional grants	Conditional Grant to Primary Education	N/A	6,348	6,439
LCII: Buwekanda				4,955	4,933
Item: 263102 LG Uncondi	tional grants			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Buyaka P.S		Conditional Grant to Primary Education	N/A	4,955	4,933
Sector: Health				1,532	2,156
LG Function: Primary He	ealthcare			1,532	2,156
Lower Local Services					
Output: Basic Healthcare	e Services (HCIV-HCII-I	LLS)		1,532	2,156
LCII: Bwikhonge	·····			1,532	2,156
Item: 263102 LG Uncondi Bwikhonge Health	uonai grants	Conditional Grant to	N/A	0	2,156
Centre II		PHC- Non wage	1 \ / <i>F</i>	0	2,150
Item: 263204 Transfers to	other govt. units				
Bwikhonge HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and En	wironment			38,146	17,130
LG Function: Rural Wate	r Supply and Sanitation			38,146	17,130

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhon	ge	LCIV: Bulambuli		117,323	92,320
Capital Purchases					
Output: Borehole dr	illing and rehabilitation			21,146	0
LCII: Bwikhonge	_			21,146	0
Item: 231007 Other F	ixed Assets (Depreciation)				
Rehabilitaton of one		Other Transfers from	Completed	21,146	0
borehole		Central Government	-		
Output: PRDP-Bore	hole drilling and rehabilitation			17,000	17,130
LCII: Bwikhonge	8			17,000	17,130
Item: 231007 Other F	ixed Assets (Depreciation)				
Drilling of one boreh	iole.	PRDP	Completed	17,000	17,130

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		LCIV: Bulambuli		36,968	45,440
Sector: Works d	and Transport			0	1,576
LG Function: Dist	rict, Urban and Community Access	s Roads		0	1,576
Lower Local Servic	ees				
Output: Communi	ity Access Road Maintenance (LL	S)		0	1,576
LCII: Kamu Parish				0	1,576
Item: 263104 Trans	sfers to other govt. units				
Kamu s/c		Roads Rehabilitation Grant	N/A	0	1,576
Sector: Educati	ion			32,968	40,533
LG Function: Pre-	Primary and Primary Education			32,968	40,533
Capital Purchases					
Output: PRDP-Cla	assroom construction and rehabili	itation		29,000	33,346
LCII: Kamu Item: 231007 Other	r Fixed Assets (Depreciation)			29,000	33,346
Construction of 2	Tixed Assets (Depreciation)	PRDP	Completed	29,000	33,346
classrooms in Kamunda primar schools.	ry		1	- ,	
Output: PRDP-Pr	ovision of furniture to primary scl	hools		3,968	7,187
LCII: Kamu				3,968	7,187
Item: 231007 Other	Fixed Assets (Depreciation)			,	,
Supply of 36 3 seat Desk in Kamunda primary schools.	ter	Conditional Grant to SFG-(PRDP)	Completed	3,968	7,187
Sector: Water a	and Environment			4,000	3,331
LG Function: Ruro	al Water Supply and Sanitation			4,000	3,331
Capital Purchases					-
Output: Spring pr	otection			4,000	3,331
LCII: Somi				4,000	3,331
Item: 231007 Other	Fixed Assets (Depreciation)				
Protection of two s	spring	Other Transfers from Central Government	Completed	4,000	3,331

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		LCIV: Bulambuli		116,968	101,467
Sector: Agricult	ture			64,935	60,087
LG Function: Agrie	cultural Advisory Services			64,935	60,087
Lower Local Service	es				
-	isory Services (LLS)			64,935	60,087
LCII: Lusha	11/2 1 1 1 1 1			64,935	60,087
Item: 263201 LG Co Lusha S/C	onditional grants	Conditional Grant for	N/A	64,935	60,087
		NAADS	N/A	04,935	00,087
Sector: Works a	and Transport			1,972	1,576
	ict, Urban and Community Access	Roads		1,972	1,576
Lower Local Service					
	ty Access Road Maintenance (LLS)		1,972	1,576
LCII: Bungwanyi Item: 263104 Trans	fers to other govt. units			1,972	1,576
Lusha	iers to other govt. units	Other Transfers from	N/A	1,972	1,576
Lusiu		Central Government	14/14	1,972	1,570
Sector: Education	on			34,894	32,034
LG Function: Pre-	Primary and Primary Education			34,894	32,034
Capital Purchases					
	a construction and rehabilitation			25,131	22,633
LCII: Bunabude				25,131	22,633
	Fixed Assets (Depreciation)			05 101	22 (22
Completion of 2 Classroom Block		Conditional Grant to SFG	Completed	25,131	22,633
atBunabude P/S		510			
Lower Local Service	es				
	chools Services UPE (LLS)			9,764	9,401
LCII: Jewa	141. 1			4,550	4,365
Item: 263102 LG U: Bumwambu P.S	nconditional grants	Conditional Grant to	N/A	1 5 5 0	1 265
Dumwambu P.S		Primary Education	IN/A	4,550	4,365
LCII: Lusha				5,213	5,036
Item: 263102 LG U	nconditional grants				
Bunabude P.S		Conditional Grant to Primary Education	N/A	5,213	5,036
Sector: Health				11,167	4,312
LG Function: Prim	ary Healthcare			11,167	4,312
Capital Purchases					
-	es construction and rehabilitation			3,518	0
LCII: Bumwambu				3,518	0
Item: 231007 Other	Fixed Assets (Depreciation)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		LCIV: Bulambuli		116,968	101,467
Renovation of 5 staff houses.		Conditional Grant to PHC - development	Completed	3,518	0
Lower Local Services				7 (40	4 212
LCII: Not Specified	ncare Services (HCIV-HCII-LLS)			7,649 0	4,312 4,312
Item: 263102 LG Unc	onditional grants			-	.,
Bumwambu H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
LCII: Bumwambu				6,117	0
Item: 263204 Transfer	rs to other govt. units				
Bumwambu HC IV		Conditional Grant to PHC - development	N/A	6,117	0
LCII: Kinganda Item: 263204 Transfer	rs to other govt, units			1,532	0
Gombe HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and	d Environment			4,000	3,459
LG Function: Rural	Water Supply and Sanitation			4,000	3,459
Capital Purchases					
Output: Spring prote	ection			4,000	3,459
LCII: Lusha Item: 231007 Other Fi	ixed Assets (Depreciation)			4,000	3,459
Protection of two springs		Other Transfers from Central Government	Completed	4,000	3,459

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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: Masira		LCIV: Bulambuli		104,993	114,461
Sector: Agricultu	ire			64,935	76,204
LG Function: Agrici	ultural Advisory Services			64,935	76,204
Lower Local Services	5				
Output: LLG Advis	ory Services (LLS)			64,935	76,204
LCII: Kikobero	1			64,935	76,204
Item: 263201 LG Con Masira S/C	nditional grants			(4.025	76 204
Masira S/C		Conditional Grant for NAADS	N/A	64,935	76,204
Sector: Works an	nd Transport			1,740	1,576
LG Function: Distrie	ct, Urban and Community Access I	Roads		1,740	1,576
Lower Local Services	S				
	v Access Road Maintenance (LLS)			1,740	1,576
LCII: Kikobero				1,740	1,576
	ers to other govt. units	Oth		1 740	1 576
Masira		Other Transfers from Central Government	N/A	1,740	1,576
Sector: Educatio	n			33,254	32,369
LG Function: Pre-P	rimary and Primary Education			18,857	18,252
Capital Purchases					
	use construction and rehabilitation	n		3,000	2,776
LCII: Gabugoto Item: 231007 Other F	Fixed Assets (Depreciation)			3,000	2,776
Construction of 2 sta	· - ·	Conditional Grant to	Completed	3,000	2,776
house in Masira P/S		SFG		-,	_,
Lower Local Services				15.055	1
LCII: Bufumbo	hools Services UPE (LLS)			15,857 4,388	15,476 4,514
Item: 263102 LG Un	conditional grants			4,500	т,51т
Womunga P.S		Conditional Grant to Primary Education	N/A	4,388	4,514
LCII: Gabugoto				3,911	3,408
Item: 263102 LG Un	conditional grants				
Gabugoto P.S		Conditional Grant to Primary Education	N/A	3,911	3,408
LCII: Kikobero	conditional grants			7,558	7,554
Item: 263102 LG Un Masira P.S	conuntonal grants	Conditional Grant to Primary Education	N/A	7,558	7,554
LG Function: Secon	-			14,397	14,118
	s Capitation(USE)(LLS)			14,397	14,118
LCII: Kikobero				14,397	14,118

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		LCIV: Bulambuli		104,993	114,461
Item: 263101 LG Co	nditional grants				
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	N/A	14,397	14,118
Sector: Health				5,064	4,312
LG Function: Prima	ary Healthcare			5,064	4,312
Capital Purchases					
	s construction and rehabilitation	1		2,000	0
LCII: Kikobero				2,000	0
	Fixed Assets (Depreciation)				
Masira HC Renovat of 2 staff houses	tion	Conditional Grant to PHC - development	Completed	2,000	0
Lower Local Service	-				
-	thcare Services (HCIV-HCII-LL	LS)		3,064	4,312
LCII: Kikobero	1			3,064	4,312
Item: 263102 LG Un	conditional grants	~ ~ ~ ~ ~ ~			
Masira H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfe	ers to other govt. units				
Masira HC III		Conditional Grant to PHC - development	N/A	3,064	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyem	be	LCIV: Bulambuli		192,565	148,208
Sector: Agricult	ure			64,935	60,087
LG Function: Agric	cultural Advisory Services			64,935	60,087
Lower Local Service					
-	sory Services (LLS)			64,935	60,087
LCII: Bungwanyi Item: 263201 LG Co	onditional grants			64,935	60,087
Muyembe S/C		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works a	and Transport			1,785	1,576
	ict, Urban and Community Access	Roads		1,785	1,576
Lower Local Service					
-	ty Access Road Maintenance (LL	S)		1,785	1,576
LCII: Bulako				1,785	1,576
	fers to other govt. units	Other Transfers from	N/A	1 705	1 576
Muyembe		Central Government	N/A	1,785	1,576
Sector: Education	on			70,298	68,745
LG Function: Pre-l	Primary and Primary Education			5,259	5,092
Lower Local Service					
	chools Services UPE (LLS)			5,259	5,092
LCII: Bungwanyi	1			5,259	5,092
Item: 263102 LG Ui Bungwanyi P.S	nconditional grants	Conditional Grant to Primary Education	N/A	5,259	5,092
LG Function: Second	ndary Education			65,039	63,653
Lower Local Service	25				
	Capitation(USE)(LLS)			65,039	63,653
LCII: Not Specified Item: 263101 LG Co				65,039	63,653
Muyembe High Scl	-	Conditional Grant to Secondary Education	N/A	65,039	63,653
Sector: Water a	nd Environment			55,546	17,800
	l Water Supply and Sanitation			55,546	17,800
Capital Purchases				,	,
-	Irilling and rehabilitation			39,146	17,800
LCII: Buwagogo				39,146	17,800
Drilling of one bord	Fixed Assets (Depreciation) ehole.	Other Transfers from Central Government	Completed	39,146	17,800
Output: PRDP-Bo	rehole drilling and rehabilitation			16,400	0
LCII: Bungwanyi	Fixed Assets (Depreciation)			16,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		LCIV: Bulambuli		192,565	148,208
Completion of Drilling of one Borehole		PRDP	Completed	16,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbong	<u>ço</u>	LCIV: Bulambuli		250,093	216,194
Sector: Agricultu	ire			64,935	64,116
LG Function: Agric	ultural Advisory Services			64,935	64,116
Lower Local Service.	\$				
Output: LLG Advis	ory Services (LLS)			64,935	64,116
LCII: Nabbongo	1.4 1			64,935	64,116
Item: 263201 LG Co	nditional grants			64.025	64.116
Nabbongo S/C		Conditional Grant for NAADS	N/A	64,935	64,116
Sector: Works an	nd Transport			7,176	1,576
LG Function: Distri	ct, Urban and Community Acce	ess Roads		7,176	1,576
Lower Local Service.	\$				
	y Access Road Maintenance (L	LS)		1,576	1,576
LCII: Nabbongo				1,576	1,576
	ers to other govt. units	Other Transfers from	NT / A	1.576	1.576
Nabbongo		Central Government	N/A	1,576	1,576
	ads Maintainence (URF)			5,600	0
LCII: Bunangaka				5,600	0
Item: 263102 LG Un	e			5 600	0
Nabongo sub county	Ŷ	Roads Rehabilitation Grant	N/A	5,600	0
Sector: Educatio	n			141,303	135,602
LG Function: Pre-P	rimary and Primary Education			17,286	17,549
Lower Local Service.					
	chools Services UPE (LLS)			17,286	17,549
LCII: Bufumbula Item: 263102 LG Un	conditional grants			3,031	3,126
Buwasheba P.S	conditional grants	Conditional Grant to Primary Education	N/A	3,031	3,126
LCII: Bumasokho Item: 263102 LG Un	conditional grants			7,320	7,329
Bunangaka P.S	conditional grants	Conditional Grant to Primary Education	N/A	7,320	7,329
LCII: Nabbongo				6,935	7,094
Item: 263102 LG Un Nabbongo P.S	conditional grants	Conditional Grant to Primary Education	N/A	6,935	7,094
LG Function: Secon	dary Education			124,017	118,053
Lower Local Service. Output: Secondary LCII: Not Specified Item: 263101 LG Co	Capitation(USE)(LLS)			124,017 61,251	118,053 56,505

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		LCIV: Bulambuli		250,093	216,194
Nabbongo SSS	Nabbongo SSS	Conditional Grant to Secondary Education	N/A	61,251	56,505
LCII: Nabbongo Item: 263101 LG Condi	tional grants			62,766	61,548
Buyaka Parents SSS	Buyaka Parents SSS	Conditional Grant to Secondary Education	N/A	62,766	61,548
Sector: Health				1,532	0
LG Function: Primary	Healthcare			1,532	0
Lower Local Services					
-	are Services (HCIV-HCII-LLS)			1,532	0
LCII: Not Specified Item: 263204 Transfers	to other gove units			1,532	0
Bunangaka HCII	to other govt. units	Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and	Environment			35,146	14,900
LG Function: Rural W	ater Supply and Sanitation			35,146	14,900
Capital Purchases Output: Borehole drill LCII: Bufumbula Item: 231007 Other Fixe	ing and rehabilitation ed Assets (Depreciation)			35,146 35,146	14,900 14,900
Driliing of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	Completed	35,146	14,900

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		LCIV: Bulambuli		160,757	136,109
Sector: Agriculture				64,935	68,145
LG Function: Agricultu	ral Advisory Services			64,935	68,145
Lower Local Services					
Output: LLG Advisory	Services (LLS)			64,935	68,145
LCII: Namisuni Item: 263201 LG Condit	ional grants			64,935	68,145
Namisuni SC		Conditional Grant for NAADS	N/A	0	68,145
Namisuni T/C		Conditional Grant for NAADS	N/A	64,935	0
Sector: Works and T	Fransport			5,996	7,719
	Irban and Community Access I	Roads		5,996	7,719
Lower Local Services	,			-	,
	cess Road Maintenance (LLS)			1,608	1,576
LCII: Gamatimbei				1,608	1,576
Item: 263104 Transfers to Namisuni	o otner govt. units	Other Transfers from Central Government	N/A	1,608	1,576
Output: District Roads	Maintainence (URF)			4,388	6,143
LCII: Nambekye				2,508	0
Item: 263102 LG Uncon	ditional grants				
Namisuni sub county		Roads Rehabilitation Grant	N/A	2,508	0
LCII: Namisuni Item: 263102 LG Uncon	ditional grants			1,880	46
Namisuni - Sisiyi Sub county		Roads Rehabilitation Grant	N/A	1,880	46
LCII: Not Specified	1.4. 1			0	6,097
Item: 263102 LG Uncone Manual routine maintenance	Buluganya,sisiyi,Bumasobo	Roads Rehabilitation Grant	N/A	0	6,097
Sector: Education				72,161	50,703
	ary and Primary Education			72,161	50,703
Capital Purchases	-			-	~
-	struction and rehabilitation			35,125	19,240
LCII: Namisuni Itam: 231007 Other Fixe	d Assets (Depreciation)			35,125	19,240
Item: 231007 Other Fixe Completion of 2	a Assers (Depreviation)	Conditional Grant to	Completed	35,125	19,240
Classroom Block at Namisuni P/S		SFG	Completed	55,125	17,240
Output: Provision of fu	rniture to primary schools			21,950	16,634

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Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni LCII: Namisuni	LCIV: Bulambuli		160,757 21,950	136,109 16,634
Item: 231007 Other Fixed Assets (Depreciation) Provision of 216 desk in 6 primary schools (36 Desks each schools)	Conditional Grant to SFG	Completed	21,950	16,634
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Gamatimbei Item: 263102 LG Unconditional grants			15,086 3,482	14,830 3,439
Gamatimbeyi P.S	Conditional Grant to Primary Education	N/A	3,482	3,439
LCII: Nambekye Item: 263102 LG Unconditional grants			9,029	8,357
Namisuni P.S	Conditional Grant to Primary Education	N/A	4,525	4,350
Nabekye P.S	Conditional Grant to Primary Education	N/A	4,505	4,007
LCII: Namudongo Item: 263102 LG Unconditional grants			2,575	3,034
Namudongo P.S	Conditional Grant to Primary Education	N/A	2,575	3,034
Sector: Health			3,064	4,312
LG Function: Primary Healthcare			3,064	4,312
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HC LCII: Gamatimbei Item: 263102 LG Unconditional grants	II-LLS)		3,064 3,064	4,312 4,312
Gamatimbei H/C III	Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfers to other govt. units				
Gamatimbei HC III	Conditional Grant to PHC - development	N/A	3,064	0
Sector: Water and Environment			14,600	5,230
LG Function: Rural Water Supply and Sanitation	on		14,600	5,230
Capital Purchases				
Output: Construction of piped water supply sy LCII: Lusaso Item: 231007 Other Fixed Assets (Depreciation)	stem		14,600 14,600	5,230 5,230
Extension of GFS.(four tapstands)	Other Transfers from Central Government	Completed	14,600	5,230

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		LCIV: Bulambuli		101,988	69,021
Sector: Agricul	ture			64,935	60,087
LG Function: Agri	cultural Advisory Services			64,935	60,087
Lower Local Servic					
-	isory Services (LLS)			64,935	60,087
LCII: Simu Item: 263201 LG C	onditional grants			64,935	60,087
Simu S/C	onditional grants	Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works a	and Transport			28,795	1,576
	rict, Urban and Community Access R	coads		28,795	1,576
Lower Local Servic					,
-	ty Access Road Maintenance (LLS)			1,705	1,576
LCII: Simu				1,705	1,576
Item: 263104 Trans Simu	afers to other govt. units	Other Transfers from	NT / A	1 705	1 570
Simu		Central Government	N/A	1,705	1,576
Output: PRDP-Ur	ban unpaved roads rehabilitation (o	ther)		27,090	0
LCII: Simu				27,090	0
Item: 263201 LG C	onditional grants				
Rehabilitation of Bukibologoto		PRDP	N/A	27,090	0
Longonoti Road 21	kms.				
Sector: Educati	on			6,725	7,358
LG Function: Pre-	Primary and Primary Education			6,725	7,358
Lower Local Servic					
	Schools Services UPE (LLS)			6,725	7,358
LCII: Bukibologoto Item: 263102 LG U				3,137	2,886
Bukibologoto P.S	inconditional grants	Conditional Grant to	N/A	3,137	2,886
Dumbologoto 1.5		Primary Education	14/23	5,157	2,000
LCII: Simu	· · · · ·			3,588	4,473
Item: 263102 LG U	inconditional grants	Candidanal Candid		2 500	4 470
Simu P.S		Conditional Grant to Primary Education	N/A	3,588	4,473
Sector: Health				1,532	0
LG Function: Prin	•			1,532	0
Lower Local Servic					-
-	lthcare Services (HCIV-HCII-LLS)			1,532	0 0
LCII: Bukibologoto Item: 263204 Trans	sfers to other govt. units			1,532	0
Bukibologoto HC		Conditional Grant to	N/A	1,532	0
		PHC - development			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-	re Itural Advisory Services	LCIV: Bulambuli		135,618 64,935 64,935	157,185 64,116 64,116
Lower Local Services Output: LLG Adviso LCII: Mabono				64,935 64,935	64,116 64,116
Item: 263201 LG Con Sisiyi S/C	ditional grants	Conditional Grant for NAADS	N/A	64,935	64,116
Sector: Works and	d Transport			8,333	6,503
	t, Urban and Community Acce	ss Roads		8,333	6,503
Lower Local Services	,				-,
	Access Road Maintenance (L	LS)		1,503	3,152
LCII: Not Specified Item: 263104 Transfer	rs to other gove units			270	1,576
Sisiyi	s to other govt. units	Other Transfers from Central Government	N/A	270	1,576
LCII: Samazi				1,233	1,576
Item: 263104 Transfer	rs to other govt. units			1,235	1,570
Sisiyi		Other Transfers from Central Government	N/A	1,233	1,576
Output: District Roa	ds Maintainence (URF)			6,830	3,350
LCII: Bumugusha Item: 263102 LG Unc				2,470	0
Sisiyi sub county		Roads Rehabilitation Grant	N/A	2,470	0
LCII: Gibuzale				1,040	0
Item: 263102 LG Unc	onditional grants				
Sisiyi sub county		Roads Rehabilitation Grant	N/A	1,040	0
LCII: Kibanda Item: 263102 LG Unc	onditional grants			3,320	3,350
Sisiyi- Bulaago		Roads Rehabilitation Grant	N/A	3,320	3,350
Sector: Education	ı			53,075	76,305
LG Function: Pre-Pr	imary and Primary Education			19,608	19,800
Lower Local Services Output: Primary Sch	ools Services UPE (LLS)			19,608	19,800
LCII: Bumugusha Item: 263102 LG Unc				10,756	10,717
Bumugusha P.S		Conditional Grant to Primary Education	N/A	5,451	5,435

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi Luzzi P.S		<i>LCIV: Bulambuli</i> Conditional Grant to Primary Education	N/A	135,618 5,305	157,185 5,282
LCII: Gibuzale Item: 263102 LG Unc	conditional grants			4,094	4,345
Bugwa P.S		Conditional Grant to Primary Education	N/A	4,094	4,345
LCII: Mabono Item: 263102 LG Unc	conditional grants			4,758	4,739
Bumwidyeki P.S	onditional grants	Conditional Grant to Primary Education	N/A	4,758	4,739
LG Function: Second Lower Local Services	lary Education			33,467	56,505
	Capitation(USE)(LLS)			33,467 33,467	56,505 56,505
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	N/A	33,467	56,505
Sector: Health				5,275	6,916
LG Function: Primar Lower Local Services	ry Healthcare			5,275	6,916
Output: NGO Basic LCII: Luzzi	Healthcare Services (LLS)			1,711 1,711	2,605 2,605
Item: 263104 Transfer Tunyi HC II	rs to other govt. units	Conditional Grant to PHC - development	N/A	1,711	2,605
LCII: Bumugusha	ncare Services (HCIV-HCII-LLS)			3,064 3,064	4,312 4,312
Item: 263102 LG Unc Bumugusha H/C III	onditional grants	Conditional Grant to PHC NGO Wage Subvention	N/A	0	4,312
Item: 263204 Transfer	rs to other govt. units				
Bumugusha HC III		Conditional Grant to PHC - development	N/A	3,064	0
Output: Standard Pi LCII: Bumugusha Item: 263201 LG Con	t Latrine Construction (LLS.)			500 500	0 0
Bumugusha HC II		Conditional Grant to PHC - development	N/A	500	0
Sector: Water and	d Environment			4,000	3,345

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		LCIV: Bulambuli		135,618	157,185
LG Function: Rural	Water Supply and Sanitation			4,000	3,345
Capital Purchases					
Output: Spring prote	ection			4,000	3,345
LCII: Gibuzale				4,000	3,345
Item: 231007 Other Fi	ixed Assets (Depreciation)				
Protection of two spr	ing	Other Transfers from Central Government	Completed	4,000	3,345

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	ified	LCIV: HEADQUA	RTERS	0	56,152
Sector: Agricultu	re			0	49,010
LG Function: Agricu	ultural Advisory Services			0	49,010
Lower Local Services Output: LLG Adviso LCII: Not Specified Item: 263201 LG Cor	ory Services (LLS)			0 0	49,010 49,010
Production-NAADS		Conditional Grant for NAADS	N/A	0	49,010
Sector: Education	n			0	7,142
LG Function: Pre-Pr Capital Purchases	imary and Primary Education	1		0	7,142
	sroom construction and rehab	bilitation		0	7,142
LCII: Not Specified Item: 231007 Other F	ixed Assets (Depreciation)			0	7,142
District headquarter	s	PRDP	Not Started	0	7,142

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LCIII: Not Spec					
L'onne oper	ified	LCIV: Not Specifi	ied	71,050	38,095
Sector: Works an	nd Transport			62,281	0
	ct, Urban and Community Access	s Roads		62,281	0
Lower Local Services	· ·			,	
Output: Urban pave	ed roads Maintenance (LLS)			62,281	0
LCII: Not Specified				62,281	0
Item: 263101 LG Cor	nditional grants				
Not Specified		Not Specified	N/A	62,281	0
Sector: Educatio	n			4,769	4,508
LG Function: Pre-Pa	rimary and Primary Education			4,769	4,508
Capital Purchases					
Output: PRDP-Prov	vision of furniture to primary scl	hools		4,769	4,508
LCII: Not Specified				4,769	4,508
	Fixed Assets (Depreciation)				
Not Specified		Not Specified	Completed	4,769	4,508
Sector: Health				0	2,156
LG Function: Prima	ry Healthcare			0	2,156
Lower Local Services	5				
Output: Basic Healt	hcare Services (HCIV-HCII-LL	S)		0	2,156
LCII: Not Specified				0	2,156
Item: 263102 LG Un	conditional grants				
Atari Health II		Conditional Grant to PHC- Non wage	N/A	0	2,156
Sector: Water an	d Environment			4,000	31,432
LG Function: Rural	Water Supply and Sanitation			4,000	31,432
Capital Purchases	** *				
1	illing and rehabilitation			4,000	31,432
LCII: Not Specified				4,000	31,432
-	Fixed Assets (Depreciation)			·	
Not Specified		Not Specified	Completed	4,000	31,432

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

Depar	Department Workplan	
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 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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