

Vote: 589 Bulambuli District

2014/15 Quarter 2

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

Name and Signature:

Chief Administrative Officer, Bulambuli District

Date: 16/03/2015

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

Vote: 589 Bulambuli District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	146,070	52,490	36%
2a. Discretionary Government Transfers	1,662,435	779,590	47%
2b. Conditional Government Transfers	9,711,625	4,497,577	46%
2c. Other Government Transfers	2,074,304	2,029,842	98%
3. Local Development Grant	374,535	187,151	50%
Total Revenues	13,968,968	7,546,649	54%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	935,711	376,198	362,396	40%	39%	96%
2 Finance	304,712	124,565	123,463	41%	41%	99%
3 Statutory Bodies	579,199	210,590	181,390	36%	31%	86%
4 Production and Marketing	808,583	387,143	267,358	48%	33%	69%
5 Health	2,119,249	1,102,524	819,492	52%	39%	74%
6 Education	6,107,930	2,880,653	2,675,248	47%	44%	93%
7a Roads and Engineering	658,101	352,855	251,029	54%	38%	71%
7b Water	416,567	204,681	49,366	49%	12%	24%
8 Natural Resources	47,202	28,433	22,403	60%	47%	79%
9 Community Based Services	191,732	92,321	60,677	48%	32%	66%
10 Planning	1,772,882	1,746,770	1,675,512	99%	95%	96%
11 Internal Audit	27,099	20,188	14,858	74%	55%	74%
Grand Total	13,968,968	7,526,922	6,503,193	54%	47%	86%
Wage Rec't:	7,628,730	3,658,809	3,569,714	48%	47%	98%
Non Wage Rec't:	3,897,124	2,768,544	2,520,971	71%	65%	91%
Domestic Dev't	2,443,114	1,099,569	412,508	45%	17%	38%
Donor Dev't	0	0	0	0%	0%	0%

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

Total receipts up to end of 2nd quarter is shs 7,546,649,000 against a total budget of shs 13,968,968,000, representing 54%. The Discretionary grants performed at 47 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 36% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Local service Tax performing at 99% in just one quarter. poor collection in Land fees , Animal Husbandry and Business licenses.

Total disbursements to departments for 2nd quarter is shs 7,526,922,000 having a balance of shs 19,727,000 on General Fund account. This balance were funds released but no communication yet, however these funds were transferred to health account in January 2015.

Vote: 589 Bulambuli District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Total expenditure up to end of 2nd quarter shs 6,503,193,000 , Much of the unspent funds are in production and marketing,Roads, water,Health,and Education as their performance expenditure is very low ,this comes as a result of funds which are meant for Development Projects which are not awarded but still in evaluation process by procurement sector.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	146,070	52,490	36%
Agency Fees	20,727	0	0%
Local Service Tax	28,730	28,563	99%
Market/Gate Charges	26,431	4,797	18%
Other Fees and Charges	32,634	12,908	40%
Land Fees	5,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	221	240	109%
Miscellaneous	11,344	4,267	38%
Business licences	20,431	1,715	8%
Animal & Crop Husbandry related levies	551	0	0%
2a. Discretionary Government Transfers	1,662,435	779,590	47%
Transfer of Urban Unconditional Grant - Wage	250,387	75,383	30%
Transfer of District Unconditional Grant - Wage	1,029,405	512,885	50%
District Unconditional Grant - Non Wage	278,279	139,140	50%
Urban Unconditional Grant - Non Wage	104,365	52,182	50%
2b. Conditional Government Transfers	9,711,625	4,497,577	46%
Conditional Grant to Secondary Education	956,737	478,672	50%
Conditional Grant to Secondary Salaries	705,541	294,191	42%
Conditional Grant to SFG	335,208	167,604	50%
Conditional Grant to Primary Education	339,764	162,474	48%
Conditional Grant to PHC Salaries	1,590,407	765,756	48%
Conditional Grant to PHC- Non wage	76,456	38,282	50%
Conditional Grant to Primary Salaries	3,642,169	1,695,072	47%
Conditional Grant to PHC - development	244,086	122,042	50%
Conditional Grant to Women Youth and Disability Grant	10,780	5,390	50%
Conditional Grant to NGO Hospitals	6,844	3,422	50%
Conditional transfers to School Inspection Grant	22,889	11,428	50%
Conditional Grant to Functional Adult Lit	11,818	5,910	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	9,750	50%
Conditional Grant to Community Devt Assistants Non Wage	2,994	1,496	50%
Conditional Grant to Agric. Ext Salaries	27,742	13,131	47%
Conditional Grant for NAADS	262,297	0	0%
Conditional Grant to PAF monitoring	39,985	19,992	50%
NAADS (Districts) - Wage	283,595	245,688	87%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,367	13,800	8%
Conditional transfers to DSC Operational Costs	20,943	10,472	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	64,184	37%
Conditional transfers to Special Grant for PWDs	22,507	11,254	50%
Construction of Secondary Schools	28,250	13,966	49%
Conditional transfer for Rural Water	400,929	200,464	50%
Conditional transfers to Production and Marketing	84,456	54,929	65%
Roads Rehabilitation Grant	87,090	43,546	50%
Sanitation and Hygiene	86,408	21,602	25%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	2,074,304	2,029,842	98%
Unspent balances – UnConditional Grants	33,975	33,975	100%
UNEB	8,000	7,493	94%
Uganda Women's Council	3,500	0	0%
Uganda Road Fund	543,646	287,929	53%
UBOS	1,224,406	1,224,406	100%
OPM(NUSAF II)	140,500	324,700	231%
VODP	15,000	0	0%
Other Transfers from Central Government	105,277	151,339	144%
3. Local Development Grant	374,535	187,151	50%
LGMSD (Former LGDP)	374,535	187,151	50%
Total Revenues	13,968,968	7,546,649	54%

(i) Cumulative Performance for Locally Raised Revenues

The local revenue performed at 36 % and this came as a result of some sources not being realized like Land fees and Animal Husbandry due to Land wrangles in Lower Bulambuli and Animal quarantine respectively. However, there was slight good performance in Markets, Other sources and miscellaneous.

(ii) Cumulative Performance for Central Government Transfers

Total receipts up to end of 2nd quarter is shs 7,546,649,000 against a total budget of shs 13,968,968,000, representing 54%. The Discretionary grants performed at 47 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 36% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Local service Tax performing at 99% in just one quarter. poor collection in Land fees, Animal Husbandry and Business licenses.

Total disbursements to departments for 2nd quarter is shs 7,526,922,000 having a balance of shs 19,727,000 on General Fund account. This balance were funds released but no communication yet, however these funds were transferred to health account in January 2015.

Total expenditure up to end of 2nd quarter shs 6,503,193,000, Much of the unspent funds are in production and marketing, Roads, water, Health, and Education as their performance expenditure is very low, this comes as a result of funds which are meant for Development Projects which are not awarded but still in evaluation process by procurement sector.

(iii) Cumulative Performance for Donor Funding

No donors have showed interest to the entire District.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	914,219	365,452	40%	228,117	181,743	80%
Locally Raised Revenues	49,856	17,583	35%	12,464	5,000	40%
Unspent balances – UnConditional Grants	140	140	100%	0	0	
Multi-Sectoral Transfers to LLGs	64,996	25,776	40%	16,249	12,888	79%
District Unconditional Grant - Non Wage	82,982	17,831	21%	20,746	10,705	52%
Urban Unconditional Grant - Non Wage	104,365	52,182	50%	25,689	26,091	102%
Transfer of Urban Unconditional Grant - Wage	250,387	75,383	30%	62,597	46,149	74%
Transfer of District Unconditional Grant - Wage	361,492	176,557	49%	90,373	80,911	90%
<i>Development Revenues</i>	21,492	10,746	50%	5,373	5,373	100%
LGMSD (Former LGDP)	21,492	10,746	50%	5,373	5,373	100%
Total Revenues	935,711	376,198	40%	233,490	187,116	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,219	360,452	39%	228,117	176,743	77%
Wage	511,623	251,940	49%	127,906	127,059	99%
Non Wage	402,596	108,512	27%	100,211	49,684	50%
<i>Development Expenditure</i>	21,492	1,945	9%	5,373	1,200	22%
Domestic Development	21,492	1,945	9%	5,373	1,200	22%
Donor Development	0	0		0	0	
Total Expenditure	935,711	362,396	39%	233,490	177,943	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,000	1%			
<i>Development Balances</i>		8,801	41%			
Domestic Development		8,801	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,802	1%			

The total budget is shs 935,711,000 & the sector received shs 187,116,000 representing 80% of the quarter budget, the under performance was on Local revenue which performed at 40% cumulative and this is a result of cattle quarantine which reduced the revenue from slaughter slabs. There was good performance in un conditional non wage because we had extra activities in the department like photocopying various documents for Audit responses

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

The balance is for capacity building activities like payment of tuition for short courses of the staff whom are still pending as we wait for their admission letter and induction of technical staff who are not recruited by the District Service Commission.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	20	1
Availability and implementation of LG capacity building policy and plan	yes	No
%age of LG establish posts filled	65	65
Function Cost (UShs '000)	935,711	362,396
Cost of Workplan (UShs '000):	935,711	362,396

Coordinated departmental activities, supervised all the 11 departments, monitored and mentored staff of the 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages, Transferred funds SDS to urban councils and 17 LLGs ,Attended external workshops ,Processed Identification Cards for Staff.
Processed Identification Cards for Staff at the district Headquarters.

Conducted 4 special Radio Announcements of verification of Pension Forms.

Proceesed payments of all Staff salaries at Ministry of Finane Planning and Economic Development Kampala..

Paid Office imprest for the sector.

Captured data payroll .

Submitted verification of Secondary Teachers to Ministry of Education and Sports.

Trained 4 Staff on IFMS and Payroll Management

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,712	124,565	41%	76,159	72,008	95%
Locally Raised Revenues	39,883	14,497	36%	9,971	12,000	120%
Unspent balances – UnConditional Grants	74	74	100%	0	0	
District Unconditional Grant - Non Wage	48,652	26,565	55%	12,163	19,771	163%
Transfer of District Unconditional Grant - Wage	216,104	83,429	39%	54,026	40,237	74%
Total Revenues	304,712	124,565	41%	76,159	72,008	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,712	123,463	41%	76,160	70,905	93%
Wage	216,102	83,429	39%	54,027	40,237	74%
Non Wage	88,610	40,034	45%	22,133	30,669	139%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	304,712	123,463	41%	76,160	70,905	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,102	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,102	0%			

The department had a budget of shs 304,712,000 annually and receipted 72,008,000 representing 95 % of the total release but 93% of the total budget which was utilized fully .Therefore, there was good performance in all areas in the sector ,this was as a result of having extra costs in photocopying responses for financial year 2012/2013 for Parliamentary PAC and Budget conference materials.Much of the local revenue received was utilized in this department.

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

The balance on account is for Office imprest,Bank charges and monitoring 4 Lower Local Governments of Bukhalu,Bwikhonge,Kamu and Sisiyi on Local Revenue performance IN 3RD QUARTER

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014
Value of LG service tax collection	4000	24000000
Value of Other Local Revenue Collections	118	0
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	31/3/2014
Date for submitting annual LG final accounts to Auditor General	31/7/2014	31/7/2014
Function Cost (UShs '000)	304,712	123,463

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	304,712	123,463

Prepared and submitted Annual Performance Report to Auditor General. Attended 3 workshops both internal and external.

Paid salaries for 25 staff by 28th monthly at the district headquarters. The Local service Tax collected from all Government Employees in the District.

Controlled funds through internal control systems. Transferred funds from General Fund Account to Operational Accounts under FDS.

Conducted meetings with Headquarter staff and Sub Accountants monthly. Extension of support to 17 Lower Local Government on collection of Local Revenue.

Filled Revenue Returns from URA. Posting and updating Revenue Registers. Making a follow up of 35 % remittance from 17 LLGs.

Prepared Revenue Enhancement Workplan.

Prepared Revenue reports daily, weekly, monthly and quarterly.

Receiption and Banked of Revenue cheques. Prepared final Budget framework paper for FY 2014/2015

Prepared quarterly Financial reports. Prepared and submitted of Final Accounts 2013/2014 to Auditor General. Monitored, supervised and mentored 17 LLGs.

Prepared and submitted monthly and quarterly reports to Chief Executive.

Posted and updated Books of Accounts on daily basis.

Reconciled Bank statements and Cash books at end of every monthly.

Answered Audit queries from both internal and external reports.

Writing payment and transfer cheques to all department.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	579,199	210,590	36%	144,739	98,389	68%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	20,943	10,472	50%	5,236	5,236	100%
Conditional transfers to Salary and Gratuity for LG ele	175,219	64,184	37%	43,805	29,952	68%
Conditional transfers to Councillors allowances and Ex	174,367	13,800	8%	43,592	6,900	16%
Locally Raised Revenues	43,454	12,906	30%	10,864	11,620	107%
Unspent balances – UnConditional Grants	244	244	100%	0	0	
District Unconditional Grant - Non Wage	50,199	47,248	94%	12,550	14,264	114%
Transfer of District Unconditional Grant - Wage	62,129	38,677	62%	15,532	18,887	122%
Total Revenues	579,199	210,590	36%	144,739	98,389	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,199	181,390	31%	144,739	123,279	85%
Wage	261,872	100,339	38%	65,186	80,550	124%
Non Wage	317,327	81,051	26%	79,553	42,730	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	579,199	181,390	31%	144,739	123,279	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,201	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,201	5%			

The department has an annual plan of shs 579,199,000 & has received were shs 98,389,000 which is 68%. We performed well in the following areas unconditional wage for Technical staff as a result of salary arrears. The under performance is due to non release of Ex-gratia for LCIs & LCII is to be received in the 4th quarter

The Q2 budget is shs 144,739,000 & the sector received shs 98,389,000 representing 68% of the quarter budget, The under performance was realised as a result of less receipts from local revenue and exgratia the bulk of it is released in qtr 4.

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

The balance is for District councillors allowances and other activities for council meeting in January 2015. This was because the Standing Committees were held at the end of the month in the quarter hence the district to held Council meeting in January.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	7
No. of Land board meetings	10	2
No. of Auditor General's queries reviewed per LG	5	0
No. of LG PAC reports discussed by Council	5	0
Function Cost (US\$ '000)	579,199	181,390
Cost of Workplan (US\$ '000):	579,199	181,390

Paid salaries to 8 staff.

Procured Office stationery for Office of Clerk to Council.

Paid 30% Tax remittances to URA from District Councillors.

Had one state of affairs meeting at the District Headquarters.

Sensitized 15 LLGs on Local Councils of Buginyanya, Bumugobole, Buluganya, Simu, Bukhalu, Bulambuli T/C, Bulegeni S/C, Bunambutye, Bwikhonge, Bulaago, Namisuni and Nabbongo

Serviced District Chairpersons' Vehicle no LG 013-019.

Paid sitting allowances to District Councillors monthly

.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	495,483	361,741	73%	123,076	53,848	44%
Conditional Grant to Agric. Ext Salaries	27,742	13,131	47%	6,936	6,537	94%
Conditional transfers to Production and Marketing	33,653	29,527	88%	8,413	8,413	100%
NAADS (Districts) - Wage	283,595	245,688	87%	70,899	0	0%
Locally Raised Revenues	1,402	1,000	71%	350	500	143%
Unspent balances – UnConditional Grants	3,179	3,179	100%	0	0	
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	130,912	69,216	53%	32,728	38,398	117%
<i>Development Revenues</i>	313,100	25,402	8%	78,275	12,701	16%
Conditional Grant for NAADS	262,297	0	0%	65,574	0	0%
Conditional transfers to Production and Marketing	50,803	25,402	50%	12,701	12,701	100%
Total Revenues	808,583	387,143	48%	201,351	66,549	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	495,483	267,358	54%	123,076	227,112	185%
Wage	442,249	250,461	57%	110,519	213,049	193%
Non Wage	53,234	16,897	32%	12,557	14,063	112%
<i>Development Expenditure</i>	313,100	0	0%	78,275	0	0%
Domestic Development	313,100	0	0%	78,275	0	0%
Donor Development	0	0		0	0	
Total Expenditure	808,583	267,358	33%	201,351	227,112	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94,383	19%			
<i>Development Balances</i>		25,402	8%			
Domestic Development		25,402	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		119,785	15%			

The department received shs 66,549,000 representing 33% but only spent 227,112,000 which is 113%. We under performed in both non wage and development because the Procurement is still evaluating the Bids await for award of contracts for works and supplies.

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

The balance is for payment of NAADS coordinators and ASPs who were retrenched but not paid and other Projects await for Award of contracts by procurement Unit who are still evaluating the bids

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2000	0
Function Cost (UShs '000)	262,297	0
Function: 0182 District Production Services		

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	5479
No. of livestock by type undertaken in the slaughter slabs	600000	1300
No. of fish ponds constructed and maintained	5	198
No. of fish ponds stocked	10	2
Quantity of fish harvested	20000	650
No. of tsetse traps deployed and maintained	150	150
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	546,286	267,358
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	808,583	267,358

Paid salaries to 12 Technical and 3 support staff.

Carried out 09 Field supervision and backstopping visits and 149 Bee farmers backstopped.

Purchased Office stationery

1700 Cattle vaccinated against FMD and 124 Pets against Rabbits.

Maintained Fish ponds in the sub counties of Buginyanya, Nabbongo, Bulegeni, Bwikhonge and Masira.

Repaired and serviced Office computers and printers

Paid retrenchment benefits to both NAADS coordinators And ASPs for 19 Sub counties of

Buginyanya, Namisuni, Buluganya, Bumasobo, Simu, Sisiyi, Bwikhonge, Bunambutye, Nabbongo, Bukhalu, Muyembe, Belegeni T/C, Bulegeni, Bulambuli T/C, Kamu, Lusha and Bulaago

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,788,756	958,879	54%	447,164	552,406	124%
Conditional Grant to PHC Salaries	1,590,407	765,756	48%	397,602	380,228	96%
Conditional Grant to PHC- Non wage	76,456	38,282	50%	19,114	19,129	100%
Conditional Grant to NGO Hospitals	6,844	3,422	50%	1,711	1,711	100%
Locally Raised Revenues	5,812	0	0%	1,453	0	0%
Unspent balances – UnConditional Grants	81	81	100%	0	0	
Other Transfers from Central Government	106,295	151,339	142%	26,569	151,339	570%
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
<i>Development Revenues</i>	330,494	143,644	43%	82,624	82,623	100%
Conditional Grant to PHC - development	244,086	122,042	50%	61,022	61,021	100%
Sanitation and Hygiene	86,408	21,602	25%	21,602	21,602	100%
Total Revenues	2,119,249	1,102,524	52%	529,788	635,030	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,788,756	801,258	45%	447,164	396,761	89%
Wage	1,590,407	765,756	48%	397,602	380,228	96%
Non Wage	198,349	35,502	18%	49,562	16,533	33%
<i>Development Expenditure</i>	330,494	18,235	6%	82,624	13,653	17%
Domestic Development	330,494	18,235	6%	82,624	13,653	17%
Donor Development	0	0		0	0	
Total Expenditure	2,119,249	819,492	39%	529,788	410,413	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		157,622	9%			
<i>Development Balances</i>		125,410	38%			
Domestic Development		125,410	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		283,031	13%			

The department had a budget of 2,119,249,000 which realised 635,030,000 representing 120 % this is a result of ministry of Health releasing funds for polio immunization but awaits for sent dates for such activities ,we expended Shs 410,413,000 representing 77 % because of salaries to Health workers,however we performed poorly in local revenue and nonwage as no funds were transferred to the sector.

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

The balance is for Development Projects but waits for award of contracts and non wage for polio immunization .The PHC non wage and NGO hospitals were not received though indicated in revenues.

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1600	3569
Number of inpatients that visited the NGO Basic health facilities	200	43
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	10
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	259
Number of trained health workers in health centers	20	0
No. of trained health related training sessions held.	59	7
Number of outpatients that visited the Govt. health facilities.	250000	71596
Number of inpatients that visited the Govt. health facilities.	2500	2263
No. and proportion of deliveries conducted in the Govt. health facilities	5400	987
%age of approved posts filled with qualified health workers	80	60
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	15
No. of children immunized with Pentavalent vaccine	6000	2208
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	3	0
No of OPD and other wards constructed (PRDP)	1	0
No of theatres constructed		1
Value of medical equipment procured	20	0
Function Cost (US\$ '000)	2,119,249	819,492
Cost of Workplan (US\$ '000):	2,119,249	819,492

All the 19 health centers were operational providing in-patient and out patient services. However, community follow ups, environmental and sanitation, and outreach services reduced due to lack of PHC funds. Immunization activities were severely affected due to lack of GAVI and PHC funds. Although development funds were available, all planned outputs were not achieved due to delayed procurement.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,727,248	2,681,859	47%	1,355,815	1,355,634	100%
Conditional Grant to Primary Salaries	3,642,169	1,695,072	47%	910,542	848,807	93%
Conditional Grant to Secondary Salaries	705,541	294,191	42%	176,385	156,209	89%
Conditional Grant to Primary Education	339,764	162,474	48%	62,627	78,971	126%
Conditional Grant to Secondary Education	956,737	478,672	50%	179,502	239,336	133%
Conditional transfers to School Inspection Grant	22,889	11,428	50%	5,722	5,706	100%
Other Transfers from Central Government	8,000	11,194	140%	8,000	11,194	140%
District Unconditional Grant - Non Wage	7,147	3,626	51%	1,787	1,800	101%
Transfer of District Unconditional Grant - Wage	45,000	25,201	56%	11,250	13,611	121%
<i>Development Revenues</i>	380,683	198,795	52%	107,113	90,706	85%
Conditional Grant to SFG	335,208	167,604	50%	100,050	83,802	84%
Construction of Secondary Schools	28,250	13,966	49%	7,063	6,904	98%
Unspent balances – Conditional Grants	17,225	17,225	100%	0	0	
Total Revenues	6,107,930	2,880,653	47%	1,462,928	1,446,340	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,727,248	2,668,191	47%	1,347,630	1,344,704	100%
Wage	4,392,710	2,014,464	46%	1,093,870	1,018,627	93%
Non Wage	1,334,538	653,727	49%	253,760	326,078	128%
<i>Development Expenditure</i>	380,683	7,057	2%	115,298	7,057	6%
Domestic Development	380,683	7,057	2%	115,298	7,057	6%
Donor Development	0	0		0	0	
Total Expenditure	6,107,930	2,675,248	44%	1,462,928	1,351,761	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,667	0%			
<i>Development Balances</i>		191,738	50%			
Domestic Development		191,738	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		205,405	3%			

The budget for the year is sh 6,107,930,000 and received shs 1,446,340,000 which is 99% of the quarterly the expenditure was 1,351,761,000 which represents 92%. We performed well in wages, Capitation grants and non wage, there was poor performance in development with 6 % expenditure as a result of non Award of works and supplies contracts by Procurement Unit.

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

The balance is for construction of classrooms, latrines and supply of desks but awaits for award of contracts.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	629	604
No. of qualified primary teachers	629	604
No. of pupils enrolled in UPE	75000	38647
No. of student drop-outs	464	344
No. of Students passing in grade one	56	0
No. of pupils sitting PLE	2969	3014
No. of classrooms constructed in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	6	2
No. of latrine stances constructed	25	13
No. of latrine stances constructed (PRDP)	20	0
No. of primary schools receiving furniture	144	36
No. of primary schools receiving furniture (PRDP)	72	36
Function Cost (US\$ '000)	4,325,616	1,860,525
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		92
No. of students enrolled in USE	5795	6657
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	1,699,278	772,867
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	31
No. of secondary schools inspected in quarter	14	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	81,036	41,856
Function: 0785 Special Needs Education		
No. of SNE facilities operational	200	0
No. of children accessing SNE facilities	200	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	6,107,930	2,675,248

Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwany, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari

Paid salaries to 92 Teaching and non Teaching staff

Paid salaries to 4 Technical staff and 2 support staff

Prepared financial statements for quarter one 2014/2015.

Monitored and inspected both Primary and Secondary Schools

Prepared workplans and expenditure reports for first quarter 2014/2015

Administored PLE Exams 2014

Vote: 589 Bulambuli District

2014/15 Quarter 2

Workplan 6: Education

Attended inspectors retreat at Colline Hotel Mukono.

Monitored Schools by the District Executive Committee

Procured fuel,oils and lubricants for inspection exercise and a report produced.

Submitted inspection report to the Directorate of Education

Topped up UNEB administrative expenses

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,365	21,380	78%	6,818	11,106	163%
Locally Raised Revenues	2,859	0	0%	715	0	0%
Unspent balances – UnConditional Grants	94	94	100%	0	0	
Transfer of District Unconditional Grant - Wage	24,412	21,286	87%	6,103	11,106	182%
<i>Development Revenues</i>	630,736	331,475	53%	159,154	181,842	114%
Roads Rehabilitation Grant	87,090	43,546	50%	21,773	21,773	100%
Other Transfers from Central Government	543,646	287,929	53%	137,381	160,069	117%
Total Revenues	658,101	352,855	54%	165,971	192,948	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,365	21,286	78%	6,818	11,106	163%
Wage	24,412	21,286	87%	6,103	11,106	182%
Non Wage	2,953	0	0%	715	0	0%
<i>Development Expenditure</i>	630,736	229,743	36%	159,154	218,111	137%
Domestic Development	630,736	229,743	36%	159,154	218,111	137%
Donor Development	0	0		0	0	
Total Expenditure	658,101	251,029	38%	165,971	229,217	138%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		101,732	16%			
Domestic Development		101,732	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101,826	15%			

The Budget for the Quarter Realised was 192,948,000 representing 116% of the quarter 1 budget. The expenditure was 229,217,000 representing 138 %,poorly performed in non wage as no funds were realised in the department,,however we performed well in wages,nonwage (PRDP) and Development Projects.

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

The balance of funds on account is for routine maintenance, periodic maintenace and mechanical imprest for on going works,Procurement is now at the level of awarding contracts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	19	6
Length in Km of Urban paved roads routinely maintained	26	10
Length in Km of Urban paved roads periodically maintained	5	2
Length in Km of Urban unpaved roads periodically maintained	4	0
Length in Km of District roads routinely maintained	119	10
Length in Km of District roads periodically maintained	5	2
Length in Km. of rural roads constructed (PRDP)	4	5
Function Cost (UShs '000)	562,438	212,967

Vote: 589 Bulambuli District**2014/15 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	95,663	38,062
<i>Cost of Workplan (US\$ '000):</i>	658,101	251,029

We held one roads committee meeting at the District

We made transfers to lower local governments Town councils and all Subcounties

We procured one laptop computer and a camera to improve on reporting

Site Meetings were held on the following roads:

Bunamujje - Buwakhanyunyi Road

Bukibologoto - Longoti Road

Sisiyi - Tunyi Road

Namudongo - Kisabasi Road

Goozi - Dunga - Kikobero Road

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,638	4,217	27%	3,909	2,109	54%
Transfer of District Unconditional Grant - Wage	15,638	4,217	27%	3,909	2,109	54%
<i>Development Revenues</i>	400,929	200,464	50%	100,929	100,232	99%
Conditional transfer for Rural Water	400,929	200,464	50%	100,929	100,232	99%
Total Revenues	416,567	204,681	49%	104,839	102,341	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,638	4,217	27%	3,909	2,109	54%
Wage	15,638	4,217	27%	3,909	2,109	54%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	45,149	11%	100,929	23,204	23%
Domestic Development	400,929	45,149	11%	100,929	23,204	23%
Donor Development	0	0		0	0	
Total Expenditure	416,567	49,366	12%	104,839	25,313	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		155,316	39%			
Domestic Development		155,316	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		155,316	37%			

The sector received 102,341,000 out of 416,567,000= annual budget representing 49% and 98% of the total quarterly budget. The expenditure is 25,313,000 representing 24 % of the total release.

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

The reasons for unspent balance include; construction springs, GFS & Boreholes, sensitisation of communities on 6 critical requirements, formation, training of WUC & commissioning of water sources. Award being made but awaits for signing of contracts.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	118	10
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	60	20
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	83	00
No. of water and Sanitation promotional events undertaken	55	20
No. of water user committees formed.	55	20
No. Of Water User Committee members trained	55	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	5
No. of springs protected	17	0
No. of springs protected (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	6	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	6	0
Function Cost (US\$ '000)	416,567	49,366
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	416,567	49,366

Conducted one advocacy meetings at district level and 19 at sub county level, Procurement of fuel, Procured stationery, carried out data update on water sources, attended three consultative meetings/workshops, held one district water and sanitation co-ordination committee meeting, held one social mobilisers meeting, carried out water quality testing and monitoring of thirty water sources and held three DWO monthly meetings.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,202	28,433	60%	11,742	16,065	137%
Conditional Grant to District Natural Res. - Wetlands (19,500	9,750	50%	4,875	4,875	100%
Unspent balances – UnConditional Grants	235	235	100%	0	0	
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
Transfer of District Unconditional Grant - Wage	24,609	18,448	75%	6,152	11,190	182%
Total Revenues	47,202	28,433	60%	11,742	16,065	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,202	22,403	47%	11,742	11,347	97%
Wage	24,609	18,448	75%	6,152	11,190	182%
Non Wage	22,594	3,955	18%	5,590	157	3%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,202	22,403	47%	11,742	11,347	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,030	13%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,030	13%			

The sector budget is shs 47,202,000 and received shs 16,065,000 which is 60 % of the total budget and 137% of the quarterly budget .We performed well in wages which increased the percentage.However,we realised poor performance in non activities representing 0%.

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

The balance is for Procurement of seeds and nursery equipment and PDRP Environment enforcement which waits for award as evaluation of bids has just been finished.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring (PRDP)	100	0
No. of environmental monitoring visits conducted (PRDP)	2	0
Function Cost (UShs '000)	47,202	22,403
Cost of Workplan (UShs '000):	47,202	22,403

Vote: 589 Bulambuli District

2014/15 Quarter 2

Workplan 8: Natural Resources

Trained Communities neighbouring open barrow pits and marrum /sand traders in Bukhalu Sub county.

Trained 19 Environment Focal Point Persons on how to develop Sub county Wetlands Action Plans.

Paid salaries to 3 Technical staff

Procured Office stationery

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	154,014	73,375	48%	38,492	33,354	87%
Conditional Grant to Functional Adult Lit	11,818	5,910	50%	2,955	2,955	100%
Conditional Grant to Community Devt Assistants Non	2,994	1,496	50%	748	748	100%
Conditional Grant to Women Youth and Disability Gr	10,780	5,390	50%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	11,254	50%	5,627	5,627	100%
Locally Raised Revenues		4,740		0	0	
Unspent balances – UnConditional Grants	48	48	101%	0	0	
Other Transfers from Central Government	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	2,859	2,500	87%	715	0	0%
Transfer of District Unconditional Grant - Wage	100,008	42,037	42%	25,002	21,329	85%
<i>Development Revenues</i>	37,718	18,946	50%	9,429	18,946	201%
LGMSD (Former LGDP)	37,718	18,946	50%	9,429	18,946	201%
Total Revenues	191,732	92,321	48%	47,921	52,300	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,014	59,136	38%	38,492	29,496	77%
Wage	100,008	42,037	42%	25,002	21,329	85%
Non Wage	54,006	17,099	32%	13,490	8,168	61%
<i>Development Expenditure</i>	37,718	1,541	4%	9,430	1,541	16%
Domestic Development	37,718	1,541	4%	9,430	1,541	16%
Donor Development	0	0		0	0	
Total Expenditure	191,732	60,677	32%	47,921	31,037	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,239	9%			
<i>Development Balances</i>		17,405	46%			
Domestic Development		17,405	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,644	17%			

The budget was shs 191,732,000 for the FY and we realized shs 52,300,000 representing 48% of the total budget and 109% of the quarterly budget. We performed well in wage because no employee missed salary in the quarter, however, there was poor performance in non wage and Domestic due to expiry of the Disability Council affected the expenditure of funds under the disability sector.

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

The reason for unspent balance of PWD, Youth and Women Councils delays to request for the funds by Councils and submission of Groups under CDD from LLGs respectively.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	106	106
No. of children cases (Juveniles) handled and settled	65	3
No. of Youth councils supported	80	1
No. of assisted aids supplied to disabled and elderly community	72	14
No. of women councils supported	20	1
No. of children settled	52	2
No. of Active Community Development Workers	88	24
Function Cost (US\$ '000)	191,732	60,677
Cost of Workplan (US\$ '000):	191,732	60,677

- Facilitated Women Council meeting in which priorities for 2015/2016 were set
- Monitored the FAL program in Bulegeni Town Council, Siyi, Bunambutye, Bwikhonge and Nabbongo Sub Counties
- Conducted a quarterly planning meeting with CDOs in which reports, experiences and challenges were shared from different sectors and Sub Counties
- Facilitated the FAL instructors and supervisors with the quarterly facilitation for work done during the quarter
- Monitored the 11 groups that were funded under CDD program for the F/Y 2013/2014
- Trained Women Council Chairpersons and executive members in livelihood skills of entrepreneurship, savings and credit co-operatives
- Mentored lower Local Government staff in gender responsive planning and budgeting
- Monitored the health units to assess the usage of the OVC MIS tool and to backstop them on the interventions they are implementing towards the OVC
- Collected data from OVC service providers using the OVC MIS tool
- Carried out work based inspection in Nabbongo Primary School, Muyembe Boys Primary School, Bungwanyi Primary School,
- Inspected a private organisation in Nabbongo Sub County implementing the AYA project producing herbal products and the findings indicate that the workers do not have protective gear like gloves and gumboots yet they interact with dangerous chemicals
- Mentored Sub County community staff on the Employment Act and other labour laws in place
- Carried out social inquiries for five juveniles on charges of theft and child to child sex.
- Monitored and carried out assessment on three juveniles remand at Mbale Remand Home
- Facilitated two delegates to attend the national celebrations to mark the day of the disabled in Kayunga District

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,444,919	1,576,673	109%	55,128	339,735	616%
Conditional Grant to PAF monitoring	39,985	19,992	50%	9,996	9,996	100%
Locally Raised Revenues	1,402	1,764	126%	350	0	0%
Other Transfers from Central Government	1,364,406	1,545,422	113%	35,000	324,700	928%
District Unconditional Grant - Non Wage	8,577	3,616	42%	2,144	2,100	98%
Transfer of District Unconditional Grant - Wage	30,550	5,879	19%	7,638	2,939	38%
<i>Development Revenues</i>	327,963	170,097	52%	78,843	69,198	88%
LGMSD (Former LGDP)	315,325	157,459	50%	78,843	69,198	88%
Unspent balances – Conditional Grants	12,638	12,638	100%	0	0	
Total Revenues	1,772,882	1,746,770	99%	133,971	408,934	305%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,444,919	1,566,673	108%	55,129	333,967	606%
Wage	30,550	5,879	19%	7,638	2,939	38%
Non Wage	1,414,369	1,560,794	110%	47,491	331,028	697%
<i>Development Expenditure</i>	327,963	108,839	33%	78,843	57,256	73%
Domestic Development	327,963	108,839	33%	78,843	57,256	73%
Donor Development	0	0		0	0	
Total Expenditure	1,772,882	1,675,512	95%	133,971	391,223	292%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,000	1%			
<i>Development Balances</i>		61,258	19%			
Domestic Development		61,258	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		71,258	4%			

The Planning Unit received 408,934,000 out of 133,971,000= quarterly plan budget which represents 305% and annual budget of 99 %.The good performance was majorly in non wage because of the NUSAF II activities ,however we realised poor performance in wage and development, This was as a result of the Procurement unit which is evaluating the bids/firms.

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

The reason for unspent balance is for capital projects under LGMSD like construction of a community office, Procurement of a generator at the district headquarters awaiting for award of Contracts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	1,772,882	1,675,512
Cost of Workplan (UShs '000):	1,772,882	1,675,512

Vote: 589 Bulambuli District

2014/15 Quarter 2

Workplan 10: Planning

Three sets of TPC Minutes was produced at the District headquarters, Two LGMSD and PRDP report was produced and Submitted to Ministries of OPM and Local Government.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,099	20,188	74%	6,775	10,813	160%
Locally Raised Revenues	1,402	0	0%	350	0	0%
District Unconditional Grant - Non Wage	7,148	8,730	122%	1,787	4,730	265%
Transfer of District Unconditional Grant - Wage	18,550	11,458	62%	4,638	6,083	131%
Total Revenues	27,099	20,188	74%	6,775	10,813	160%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,099	14,858	55%	6,775	7,983	118%
Wage	18,550	11,458	62%	4,638	6,083	131%
Non Wage	8,549	3,400	40%	2,137	1,900	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,099	14,858	55%	6,775	7,983	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,330	20%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,330	20%			

The unit received 10,813,000 out of the annual budget of 27,099,000 representing 74% and quarterly release representing 160%. Generally the department performed well in all areas of operations in terms of revenue and expenditure.

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

The balance is for Auditing activities like Auditing Schools both Primary and Secondary, Health Centres and 17 LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	240	60
Date of submitting Quarterly Internal Audit Reports		30/06/2014
Function Cost (UShs '000)	27,099	14,858
Cost of Workplan (UShs '000):	27,099	14,858

The quarter 1 audit report was produced, 11 departments audited of Administration, Finance, Health, Education, Engineering, Community department, Natural resources department, and 17 Lower local governments were Audited.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Coordinate, supervise, monitoring and mentoring of 11 depts at the district and LLG with there administrative units of parishes and villages. Construction of the district headquarters. Transfer funds to urban councils. Attend both internal and external	Coordinated departmental activities supervised all the 11 departments Paid salaries to Technical staff Monitored and mentored staff of the 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages. . Transfere
General Staff Salaries		127,059
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		1,620
Computer supplies and Information Technology (IT)		1,200
Welfare and Entertainment		1,500
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		500
Bank Charges and other Bank related costs		238
Subscriptions		0
Telecommunications		0
Rent – (Produced Assets) to private entities		0
Guard and Security services		450
Electricity		500
Travel inland		3,000
Fuel, Lubricants and Oils		5,400
Maintenance - Vehicles		0
Transfers to Government Institutions		26,195
Wage Rec't:	127,906	127,059
Non Wage Rec't:	70,462	41,104
Domestic Dev't:		
Donor Dev't:		
Total	198,368	168,163
Output: Human Resource Management		

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	filling and delivering of pay change forms to MOPS. Procure stationery, fuel, and small office equipment printing of monthly payrolls and slips for all employees in the district	Processed Identification Cards for Staff at the district Headquarters. Conducted 4 special Radio Announcements of verification of Pension Forms. Proceesed payments of all Staff salaries at Ministry of Finane Planning and Economic Development Kampa
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		6,980
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	7,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	7,980
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Career development for staff in professional cources like post graduate diplomas and certificates.)	1 (Training on inventory management sysytems at Global Information Sysytems Limited Kampala)
Availability and implementation of LG capacity building policy and plan	Yes (mplementation of LG Capacity building policy and plan both at district and LLGs of Buginyanya,Bumugibole,Masira,Bulaago,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Muyembe, Bukhalu ,Nabbongo,Bwikhonge,Bunambutye,Namisuni,Kam u,Bulegeni,Bulambuli TC and Bulegeni TC.)	No (This output was not implemented in this quarter.)
Non Standard Outputs:	Discretionary activities eg retooling,mentoring meetings,performance review meetings and other discretrinary trainings. Induction of new staff. Capacity building for elected political leaders both higher and LLGs. Environmental training on environm	Discretionary activities held at the District Headquarters eg retooling, 1 mentoring meeting held , 1 performace review meeting held Training on environmental mainstreaming . Gender training to sub county staff on Gender awareness . Sensitized
<i>Staff Training</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,373	1,200
<i>Donor Dev't:</i>		
Total	5,373	1,200
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Establishment of posts filled in the District Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,	65 (Establishment of posts filled in the District Buluganya,Bumasobo,Bulaago,Masira,Buginyan

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole) monitoring and supervision of the 19 LLGs. Preparation and submission of work plans and budgets to MOLG, MOFPED. Make report from LLGs for the mgt consumption.	ya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole) N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		600
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	600
Domestic Dev't:		
Donor Dev't:		
Total	2,500	600
Output: Office Support services		
Non Standard Outputs:	Compound mtc. Offices cleaning. Procurement of fumigants, small office equipment, stationery.	N/A
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,000	0
Domestic Dev't:		
Donor Dev't:		
Total	6,000	0
Output: Records Management		
Non Standard Outputs:	Procure files. Pick mails from the post office. Distribution of any communication. Keep records	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Date for submitting the Annual Performance Report	30/9/2014 (N/A)	30/9/2014 (Did it in last quarter)
Non Standard Outputs:	Attending workshops both internal and external. Procurement of Office stationery. Procurement of fuel,oils and lubricants. Payment of salaries by BOU by 28th monthly. Repair of Office equipment and Vehicle. Controlling funds through intern	Procured a Laptop computer for the department. Procured electrical extension cable. Procured fuel,oils and lubricants for coordination of Office. Fumigated CFO's Office. Procured Office stationery for production of reports. Photocopied and
General Staff Salaries		40,237
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		175
Welfare and Entertainment		1,050
Printing, Stationery, Photocopying and Binding		3,130
Small Office Equipment		50
Bank Charges and other Bank related costs		497
General Supply of Goods and Services		1,177
Taxes on (Professional) Services		0
Travel inland		3,552
Fuel, Lubricants and Oils		5,810
Wage Rec't:	54,027	40,237
Non Wage Rec't:	12,094	15,440
Domestic Dev't:		
Donor Dev't:		
Total	66,121	55,677

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	118 (Other local revenue sources amount to 118 million shillings to be collected.)	0 (N/A)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of LG service tax collection	4000 (The Local service Tax collected amount to 13.5000,000/= from all Government Employees in the District.)	24000000 (The Local service Tax collected amount to 24,000,000/= from all Government Employees in the District.)
Non Standard Outputs:	Preparation of Annual Budget Estimates for laying and approval by District Council. Assessment and Registration of all Local Revenue Resources in the District. Extension of support to 17 Lower Local Government on collection of Local Revenue. Fil	Supervises LLGs on revenue mobilization.
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Travel inland</i>		915
<i>Fuel, Lubricants and Oils</i>		1,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,441	2,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,441	2,225
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (N/A)	31/3/2014 (Draft Budget and Annual Workplans prepared and presented before Council)
Date of Approval of the Annual Workplan to the Council	30/5/2014 (N/A)	30/5/2014 (To be done in 4th qtr)
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly. Preparation of quarterly reports	Prepared quarterly financial reports
<i>Printing, Stationery, Photocopying and Binding</i>		1,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,424	1,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,424	1,999
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/7/2014 (N/A)	31/7/2014 (Done in 1st qtr.)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.	E filed returns in URA.
	Preparation and submission of monthly and	Monitored and supervised the 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.
		Prepared and submit
Computer supplies and Information Technology (IT)		2,000
Special Meals and Drinks		1,000
Printing, Stationery, Photocopying and Binding		1,120
Travel inland		2,625
Fuel, Lubricants and Oils		4,260
Wage Rec't:		
Non Wage Rec't:	5,174	11,005
Domestic Dev't:		
Donor Dev't:		
Total	5,174	11,005

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

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salaries to technical staff at the District Headquarters.
	Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Buleg	Held one Council meeting at the District Headquarters for discussion of Financial and physical reports.
		Procured stationery for Council activities and report generated
		Procured fuel, o
General Staff Salaries		2,972
Hire of Venue (chairs, projector, etc)		50
Books, Periodicals & Newspapers		363
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		550
Travel inland		7,735
Transfers to Government Institutions		0
Wage Rec't:	4,950	2,972
Non Wage Rec't:	43,518	8,698
Domestic Dev't:		
Donor Dev't:		
Total	48,468	11,670

Output: LG procurement management services

Non Standard Outputs:

Tendering out works, services and supplies through advertisement.

3 Contracts committee meetings held or approval of award of contracts.

Payment of salaries by BOU monthly.

5 Evaluation committee meeting on evaluation of Firms for FY 2014/2015.

Conducting Contracts and Evaluation meetings.

Paid salaries to Technical staff in the sector.

Preparation of Bid documents, Contract Agreements.

Procured office stationery for Committee meetings.

Submission of reports to PPDA.

Conductin

General Staff Salaries		4,502
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		325
Travel inland		2,270
Wage Rec't:	3,194	4,502
Non Wage Rec't:	2,925	2,995
Domestic Dev't:		
Donor Dev't:		
Total	6,119	7,497

Output: LG staff recruitment services

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Preparation and submission of reports .	Prepared and submitted both financial and physical reports .
	Conducting induction workshops for all new recruits.	Paid salaries to technical staff at the District Headquarters.
	Recruitment and confirmation of staff.	Procured stationery for coordination of Office activities.
	Promotion and regularization of staff.	Held one DSC meeting on approval on Posts to be advertised
	Retirement and discipline of staff.	
	Payment of salaries by BOU mont	
General Staff Salaries		10,433
Books, Periodicals & Newspapers		210
Welfare and Entertainment		790
Printing, Stationery, Photocopying and Binding		474
Small Office Equipment		450
Subscriptions		0
Telecommunications		20
Travel inland		1,050
Fuel, Lubricants and Oils		175
Transfers to Government Institutions		0
Wage Rec't:	11,076	10,433
Non Wage Rec't:	5,236	3,169
Domestic Dev't:		
Donor Dev't:		
Total	16,312	13,602

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held.)	2 (Two Land Board meetings were held the district Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	8 (Land application ,renewal,and Lease cleared.)	7 (Land application ,renewal,and Lease cleared.)
Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Prepared and submitted quarterly reports.
	Approval of Compensation Rates.	Compensation rates were approved.
	Induction of Area Land Committee.	Site visits were conducted in the subcounties of Bunambutye, Bwikhonge and Nabbongo.
	Swearing in of Area Land Committees and District Land Board.	Paid salaries monthly.
	Site visits.	
	Payment of salaries by BOU monthly.	
General Staff Salaries		2,738
Welfare and Entertainment		90

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		1,055
<i>Fuel, Lubricants and Oils</i>		368
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	2,162	2,738
<i>Non Wage Rec't:</i>	1,969	1,913
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,130	4,651

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Preparation and submission of quarterly reports for discussion by Council.)	0 (N/A)
No. of Auditor General's queries reviewed per LG	5 (Review of Auditor general's reports)	0 (N/A)
Non Standard Outputs:	Conducting 16 DPAC meetings. Submission of DPAC reports to the Ministry.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	0

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring Government Programmes. Making of Policies for implementation by Technical staff. Oversee the performance of Technical staff. Payment of salaries by BOU monthly.	Monitored Government Programmes from 6 LLGs of Bunambutye, Simu, Buluganya, Masira, Bumugibole and Bukhalu. Consultative meeting to Kampala OPM on Resettlement of People affected with Land slides and Floods. Procured News papers for LCV chairperson's
<i>General Staff Salaries</i>		59,904
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		9,415
<i>Fuel, Lubricants and Oils</i>		9,540
<i>Maintenance - Vehicles</i>		0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Transfers to Government Institutions		0
Wage Rec't:	43,805	59,904
Non Wage Rec't:	15,700	18,955
Domestic Dev't:		
Donor Dev't:		
Total	59,505	78,859

Output: Standing Committees Services

Non Standard Outputs:	Discussion of sector reports , Annual Workplans and Five Year Development Plan.	Discussed sector reports at the District headquarters
Travel inland		7,000
Wage Rec't:		
Non Wage Rec't:	6,480	7,000
Domestic Dev't:		
Donor Dev't:		
Total	6,480	7,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Payment of salaries to 16 Production staff by Bank Of Uganda monthly.	Payment of salaries to 15 Production staff by Bank Of Uganda monthly.
	Procurement of stationery.	Paid terminal benefits to 42 NAADs staff at the District Headquarters.
	Servicing and maintenance of Office equipment.	Procurement of stationery for the production office at the district Headquarters.
	Preparation and submission of OBT quarterly reports.	Prepared and submitted
General Staff Salaries		213,049
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		0
Electricity		300
Travel inland		710

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:	110,519	213,049
Non Wage Rec't:	1,459	1,310
Domestic Dev't:		
Donor Dev't:		
Total	111,978	214,359

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests.	One Crop Sector Review meeting was carried out at the District Headquarters.
	Crop Sector Review meeting	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.
	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	
	Procurement of Plant Clinic Equipment: Microscope, Refr	
Workshops and Seminars		550
Travel inland		650
Wage Rec't:		
Non Wage Rec't:	7,038	1,200
Domestic Dev't:		
Donor Dev't:		
Total	7,038	1,200

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	150000 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulago ,Masira,Bumugibole,Bwikhonge,Bunambutye,Nabbongo and Muyembe.)	1300 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulago ,Masira,Bumugibole,Bwikhonge,Bunambutye,Nabbongo and Muyembe.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Vaccination of Animals against notifiable diseases.)	5479 (1726 Cattle vaccinated against FMD and 116 Pets against Rabbits. 5092 Cattle vaccinated against FMD and 387 Pets against Rabbits at the sub counties)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	One veterinary sector planning and review meeting was held At the District Headquarters.
	Veterinary Sector Review & Planning meeting	
	Consultative Visits to MAAIF, Dept of LH&E, delivery of rep	
Workshops and Seminars		710
Medical and Agricultural supplies		10,203
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,280	10,913
Domestic Dev't:		
Donor Dev't:		
Total	3,280	10,913
Output: Fisheries regulation		
Quantity of fish harvested	5000 (Fish harvested in Bulaago,Buluganya,Bumasobo,Lusha,Bwikhonge and Bunambutye.)	650 (Fish harvested in Bulaago,Buluganya,Bumasobo,Lusha,Bwikhonge and Bunambutye.)
No. of fish ponds stocked	2 (Fish ponds stocked in Bulaago,Buluganya)	2 (Fish ponds stocked in Bulaago,Buluganya,Bumasobo,Lusha,Bwikhonge and Bunambutye.)
No. of fish ponds constructed and maintained	0 (N/A)	96 (96 farmers backstopped, Fish pond inventory was Prepared and Fish Market inspection was conducted in the subcounties of Bwikhonge, Bukhalu, bulaago, Nabbongo, Sisiyi and Bulegeni subcounty.)
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement	Undertook 10 Field supervision & technical backstopping visits of fish farmers in the sub-counties of Bwikhonge, Bukhalu,Bulaagoi, Nabbongo, Sisiyi and Bulegeni T/C.
	Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	390	320
Domestic Dev't:		
Donor Dev't:		
Total	390	320
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and maintained in Bunambutye,Bwikhonge, Nabbongo,Bukhalu,Simu and Bumugibole.)	150 (Tsetse traps deployed and maintained in Bunambutye,Bwikhonge, Nabbongo,Bukhalu,Simu and Bumugibole.)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.	10 Field supervision, and technical backstopping visits and 102 Bee farmers visited in the subcounties of Bulegeni, Lusha, Masira, Kamu, Bumugibole, Muyembe, Buginyanya, Namisuni, Bulaago.
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments.	Consultative Visits to MAAIF, to deliver quarter 1 report.
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	390	320
Domestic Dev't:		
Donor Dev't:		
Total	390	320

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

Non Standard Outputs:	Payment of salary by BOU to health workers and support staff; administration and management activities (meetings/workshops, communication, travel, stationery, staff welfare, electricity, water); Vehicle maintenance and repairs for pick-up and ambulance; S	221 Health workers paid salaries at the district headquarters. Conducted one DHMT meeting, 3 monthly DHT meetings and weekly defriefs. Conducted support supervision to all lower health units and did spot checkss on facilities during the christmas peri
General Staff Salaries		380,228
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		180
Welfare and Entertainment		375
Printing, Stationery, Photocopying and Binding		515
Bank Charges and other Bank related costs		274
Telecommunications		210
Information and communications technology (ICT)		180
Travel inland		4,493
Fuel, Lubricants and Oils		950
Maintenance - Vehicles		750
Maintenance – Machinery, Equipment & Furniture		6,838

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Transfers to Government Institutions</i>		639
<i>Wage Rec't:</i>	397,602	380,228
<i>Non Wage Rec't:</i>	32,560	15,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	430,162	395,631

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization of communities on Hygiene and sanitation in all the 19 sub-counties i.e. Bulambuli TC, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bukhalu, Simu, Bulegeni, Bulegeni TC, Kamu, Sisiyi, Namisuni, Lusha, Masira, Bulago, Bumasobo, Buluganya, Bumugi	One advocacy meeting was conducted at district level One advocacy meeting held in each of the 12 target sub-counties DHI attended a meeting at TSU4 Mbale to review implementation of hygiene and sanitation activities.
<i>Printing, Stationery, Photocopying and Binding</i>		1,679
<i>Travel inland</i>		9,395
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,130
<i>Domestic Dev't:</i>	21,602	9,944
<i>Donor Dev't:</i>		
Total	22,602	11,073

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	1500 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)	1371 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)
Number of trained health workers in health centers	5 (Refresh staff In TB, PCV and NCDs)	0 (N/A)
No. of trained health related training sessions held.	20 (Conducting CME s)	3 (One training session conducted for Malaria, One meeting for EPI and one mentorship session conducted for quality improvement.)
Number of outpatients that visited the Govt. health facilities.	50000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi 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, & Bwikhonge HC II)	31410 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi 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, & Bwikhonge HC II)

Vote: 589 Bulambuli District

2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	1000 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	1087 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	390 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	28 (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, 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)
%age of approved posts filled with qualified health workers	20 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)	60 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)
Non Standard Outputs:	N/A	N/A
Conditional transfers for PHC- Non wage		0
Wage Rec't:		0
Non Wage Rec't:	14,291	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,291	0
3. Capital Purchases		
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (N/A)	0 (NA)
No of maternity wards constructed	1 (Completing and equipping maternity wards at Muyembe HCIV, Buluganya HCIII and Bunambutye HC III.)	0 (Procurement process concluded and contract awarded for procurement of beds and furniture for Muyembe HCIV, Buluganya HCIII and Bunambutye HCIII)
Non Standard Outputs:	N/A	NA
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
Total	5,000	0
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards	1 (Construction of OPD at Muyembe HC IV)	0 (Negotiations being finalised with contractor)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
constructed		before signing the contract. Construction expected to start in late February 2015.)
No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	0
<i>Donor Dev't:</i>		0
Total	30,000	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	604 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)
No. of qualified primary teachers	629 (No of qualified primary Teachers.)	604 (Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi and Atari)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		848,807

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	910,542	848,807
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	910,542	848,807

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

No. of pupils sitting PLE	2969 (Primary pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.)	3014 (Primary Pupils sat PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari and Kings.)
No. of Students passing in grade one	56 (Students passing in grade one.)	0 (N/A)
No. of student drop-outs	464 (Primary pupils drop out of school.)	344 (Primary pupils dropped out of school.P.1 30,P.2 33,P.3 32,P.4 32,P.5 35,P.6 63 and P.7 119.)
No. of pupils enrolled in UPE	38647 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.)	38647 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		74,844
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,942	74,844
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	66,942	74,844

3. Capital Purchases

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 (Signing of contract agreements)	2 (Paid retention on construction of 2 Classrooms at Namisuni P.S)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		1,756
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	1,756
<i>Donor Dev't:</i>		0
Total	30,000	1,756
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	0 (Signing of contracts agreement)	2 (Paid retention on construction of 2 Classroom Block at Bumusamali P.S)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		1,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,465	1,965
<i>Donor Dev't:</i>		0
Total	25,465	1,965
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	25 (Construction of 4 blocks of 5 stance latrines each at Bumusamali P/S, Mawululu P/S, Gabugoto P/S, Bumugibole P/S and Namudongo P/S.)	13 (Paid retention for construction of 3 stance pitlatrine at Mabugu Primary School. Paid retention for construction of 5 stance pitlatrine at Nabiwutulu Primary School. Paid retention for construction of 5 stance pitlatrine at Namisuni Primary School.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		2,961
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	2,961
<i>Donor Dev't:</i>		0
Total	25,000	2,961

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	36 (Paid retention for supply of 36 desks to Namisuni P.S.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		190
<i>Donor Dev't:</i>		0
Total	0	190
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	36 (Paid retention for 36 desks supplied to Bumusamali P.S)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		185
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		185
<i>Donor Dev't:</i>		0
Total	0	185
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	92 (Paid salaries to 92 Teaching and non Teaching staff)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		156,209
<i>Wage Rec't:</i>	172,077	156,209
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	172,077	156,209
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	6657 (Paid Tuition fee to students enrolled under Universal Secondary Education:

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

6. Education

Government Aided Schools ,Under Partnership.

Non Standard Outputs:

N/A

Conditional transfers for Secondary Schools	239,336
---	---------

Wage Rec't:		0
Non Wage Rec't:	179,050	239,336
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	179,050	239,336

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

Non Standard Outputs:

Payment of salaries by bank of Uganda monthly.

Paid salaries to 4 Technical staff and 2 support staff

Preparation and submission of workplans and budgets to MoE & S.

Prepared financial statements for quarter one 2014/2015.

Procurement of office stationery and equipment.

Monitored and inspected both Primary and Secondary Schools

Procurement of Motorcycle for School Inspection.

Prepared workplans and expenditure reports for first quarter 2014/2015

Procurement of fuel, Oils and Lubric

General Staff Salaries		13,611
Printing, Stationery, Photocopying and Binding		115
Travel inland		8,323
Fuel, Lubricants and Oils		600
Wage Rec't:	11,250	13,611
Non Wage Rec't:	2,787	9,038
Domestic Dev't:		
Donor Dev't:		
Total	14,037	22,649

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Secondary Schools inspected which include the following; Buginyanya Comprehensive, Bulaago SSS, Masira SSS, Bumasobo SSS, Buluganya SSS, Sisiyi High School, Tunyi Girls, Bulegeni SSS, Nabbongo SSS, Buyaka Parents, St Joseph SSS, Muyembe High School, Devine College Buyaga and St Clava.)	3 (Secondary Schools supervised of Buginyanya Comprehensive, Bumasobo SSS and Buluganya SSS.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	0	1 (Prepared 1 report for Council)
No. of primary schools inspected in quarter	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	31 (Support supervised Primary Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni and Nambekye.)
Non Standard Outputs:	<p>Attending Workshops and Seminars both District Staff and teachers .</p> <p>Sensitization of school managers.</p> <p>Stakeholders conference.</p>	<p>Attended inspectors retreat at Colline Hotel Mukono.</p> <p>Monitored Schools by the District Executive Committee</p> <p>Procured fuel,oils and lubricants for inspection exercise and a report produced.</p> <p>Submitted inspection report to the Directorate of Educati</p>
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,292
Fuel, Lubricants and Oils		1,568
Wage Rec't:		
Non Wage Rec't:	3,982	2,860
Domestic Dev't:		
Donor Dev't:		
Total	3,982	2,860

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

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Payment of salaries by BOU monthly by 28th . Procurement of fuel,oils and lubricants. Internet connectivity. Road Committee operations. Procurement of Office stationery. Payment of Travel Inland. Equipment repair.	Payment of Salaries monthly by BOU by 28th day of the month. Procurement of Fuels, oils and lubricants Procurement of Laptop and camera Internet
General Staff Salaries		11,106
Computer supplies and Information Technology (IT)		2,300
Small Office Equipment		150
Bank Charges and other Bank related costs		108
Telecommunications		80
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	6,103	11,106
Non Wage Rec't:	715	0
Domestic Dev't:	2,390	2,638
Donor Dev't:		
Total	9,208	13,744

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS	17 (Removal of Road bottlenecks. Bush clearing and routine maintenance. Road opening in all subcounties)	6 (Removal of Road bottlenecks. Bush clearing and routine maintenance. Road opening in the following subcounties; Marakaru -Kapsha 2km (Bwikhonge S/C) Nambalenzi -Nabiwutulu 3 km in Bulaago Sub county. Kibembe-Malungi 2km (Culvert installation) Masira Sub county. Bunangaka-Bumasokho 1.5km inbbongo Sub county. Masuswa-Muzinga 1km in Kamu Sub county. Buniti(Timber Bridge) in Bukhalu Sub county. Kagolo-Naswaswa-Buwokadala (Culvert installation 1 line))
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units

32,207

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	8,050	32,207
Donor Dev't:	0	0
Total	8,050	32,207

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (BULEGENI T/C Masuswa 1km Songoki 1km BULAMBULI T/C Wamburu -Pius 1km Ingoi -Teruti 1km Rafeal-Mission 0.7km)	2 (BULAMBULI TOWN COUNCIL 1.Wakoko -Dina 0.5km 2.Raphael-Mission 0.35km BULEGENI TOWN COUNCIL 1.Masuswa 0.5km)
Length in Km of Urban paved roads routinely maintained	26 (BULEGENI T/C Routine manual maintenance Wogabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km Routine Mechanized maintenance Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1km Kefa -Mukota 1km Wasike-Muhammad-Dina 1km Pius -Dina 1km Wakoko 1km Wamburu 1km Wamburu -Dina 1km Routine manual maintenance Wasike -Muhammad 1km Pius -Dina 1km Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wamukoko 1km Wepukhulu -Emron 1km)	10 (BULEGENI TOWN COUNCIL 1.Wogabaga -Masola 0.6km 2. Kabembe -Kapkwani 0.25km 3.Songok 0.25km 4.Yoweli -Museveni 0.6KM 5.Masuswa 0.5km 6.Katongin-Karabachi 0.6km BULAMBULI TOWN COUNCIL Routine maintenance 1.Wasike-Muhammad-Dina 1km 2.Pius -Dina 1km 3.Wamburu -Dina 1km 4. Matanda -Muhammad 1km 5. Antonia -Musawale 1km 6. Wamburu 1.2km 7. Namboga 1km 8. District Access 1km 9. Wepukhulu -Emron 0.7km 10. Kefa -Mukota 1km Installation of culverts on District Access road 2 lines Installation of culverts 2 lines on Matanda - Muhammad.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		101,599
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	53,001	101,599

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donor Dev't:</i>	0	0
Total	53,001	101,599

7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	5 (PERIODIC MAINTENANCE Bunamujje-Buwakhanyunyi Road 1.5 km Sisiyi -Tunyi 2km. Namudongo-Kisabasi 1.5km)	2 (Site meetings held and cleared Road structure bottlenecks at Bunamujje-Buwakhanyunyi Road 2kms)
Length in Km of District roads routinely maintained	30 (Bulegeni-Marama Road 2.6 KM Nana-Namudongo Rd 8 KM Buyaga -Muyembe Rd 11.2 Km Muyembe -Jambula Rd 2.7 Km Bunambutye -Greek River Rd 5 Km Gimayote-Marama Rd 1.75 km Bungwanyani -Bulamera Rd 7Km Tadeo-Muleme 4.5 Km Kigomu-Gimadu 2Km Buginyanya -Buwambedye 2.2 Km Bukibologoto -Longnot 2KM Kibanda -Mbigi Rd 4.7 Km Sisiyi-Tunyi-Zema Rd 8.3 Km Tunyi (Makutana) - Buwokadala Rd 4 Km Nambekye -Mbigi Rd 4Km. Bulaago TC-Gimadu 1.2km. Marakharu-Mabono-Bumutsopo 7km. Kidibo -Namwenje 1km. Kisubi -Kigomu 3km. Biritanyi-Sobezi -Bumwambu 3km. Bunamujje-Buwakhanyunyi 2km. Zewali-Simu River 2km. Kikobero-Dunga 3km. Giduno Ladders 1km Golobeteyi Ladders 1km. Namangui Ladders 1km. Zema-Bumasobo 4km.)	10 (Routine Mainrenace of ; Bulegeni - Malama 1km (sisiyi SC) Bumugusya - Sisiyi SC 3.86 KM (Sisiyi SC) Gimayote - Malama 1.75 km (Sisiyi SC) Bukibologoto - Longoti 1 km (Sisiyi SC) Tunyi (Makutano)-Buwokadala (4km (Bulago, Buluganya) Buyaga - Muyembe 2km (Bukhalu S/C) Giduno - Ladders (Buginyanya) Zewali -Simu (payment culverts) (Bulegeni S/C) Bunamujje - Buwakhanyunyi (payment culverts) (Bukhalu S/C) Tunyi - Zeema Road 6.5km Periodic Maintenace of District Roads; Site meeting and Bush clearing on Bunamujje - Buwakhanyunyi 1.5km Site meeting , Grading and Removal of structure bottlenecks on Sisiyi -Tunyi Road 2km Site Meeting on Kisabasi - Namudongo Road 2km Road Commiittee Meeting Procurement of Laptop and Camera)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Installation of culverts along Bungwanyi Bulumera Road	N/A

Conditional transfers for Road Maintenance 40,118

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	61,026	40,118
Donor Dev't:		0
Total	61,026	40,118

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	0	5 (Site meeting held at Kikobero Trading Centre ,Masira Sub county. Graded 5 kms in Buginyanya and Masira Sub county)
Non Standard Outputs:		Site meeting held at Bukibologoto Primary School

Roads and bridges (Depreciation) 9,704

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,773	9,704
Donor Dev't:		0
Total	21,773	9,704

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

Non Standard Outputs:	Tyre replacement.	Serviced and Repair JMC pick up number LG 0003-019
	Minor repairs.	
	General services.	Replaced Transmission oil pump and housing on grader
	Replacement like accessories.	Replaced shear pins several times, seals, frequent minor repairs
	Overhaul.	
	Panel biting and spray.	

Maintenance – Machinery, Equipment & Furniture 31,844

Wage Rec't:
Non Wage Rec't:

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:	12,914	31,844
Donor Dev't:		
Total	12,914	31,844

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

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salary to 2 staff in the department.
	Procurement of Assorted stationery.	Procured stationery for office operations for the quarter.
	Procurement of fuel,oils and lubricants.	Attended 1 workshop in Mbale on Techniacal review meeting organised by TSU 4.
	Payment of travel inland.	Prepared and submitted Budget request and progressive reports for
	Repair of Motorised equipment and Office equipment.	
	Attending workshops both internal and ex	

General Staff Salaries		2,109
Workshops and Seminars		2,517
Printing, Stationery, Photocopying and Binding		1,840
Bank Charges and other Bank related costs		214
Travel inland		2,645
Fuel, Lubricants and Oils		2,618
Maintenance - Vehicles		315
Maintenance – Machinery, Equipment & Furniture		978
Wage Rec't:	3,909	2,109
Non Wage Rec't:		
Domestic Dev't:	8,000	11,126
Donor Dev't:		
Total	11,909	13,235

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination meetings held quarterly.)	1 (Held one District Water supply and sanitation coordination meeting .)
No. of water points tested for quality	15 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya,Masira,Bulaago, Bumugibole,Lusha,Bumasobo, Buluganya,Bukhalu, Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo, Namisuni,and Muyembe.)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	15 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, and Muyembe.)
No. of supervision visits during and after construction	30 (Supervision of Water Springs, GFS Tap stands and Boreholes)	10 (Did Supervision of Water Springs, GFS Tap stands and Boreholes in the sub counties of Simu, Sisiyi and Bulegeni.)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		1,053
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,956
<i>Fuel, Lubricants and Oils</i>		4,486
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,929	9,715
<i>Donor Dev't:</i>		
Total	4,929	9,715

Output: 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 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was not implemented in this quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	15 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	20 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	15 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	20 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)
No. of water and Sanitation promotional events undertaken	15 (on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	20 (on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)
Non Standard Outputs:	Commissioning of 15 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	Commissioning of 9 water sources in the sub counties of Bunambutye, Bulegeni, Muyembe, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		167
<i>Travel inland</i>		896
<i>Fuel, Lubricants and Oils</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,833	2,363
<i>Donor Dev't:</i>		
Total	3,833	2,363

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

Non Standard Outputs:	Payment of salaries by Bank of Uganda.	Paid salaries to 3 Technical staff
	Procurement of Office stationery, Printer, bank charges.	Procured stationery for production of financial reports.
	Submission of workplans and reports to Ministry of Water and Environment.	
	Procurement of fuel, oils and lubricants	
	Attending workshops both internal a	
<i>General Staff Salaries</i>		11,190

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		157
Bank Charges and other Bank related costs		0
Wage Rec't:	6,152	11,190
Non Wage Rec't:	789	157
Domestic Dev't:		
Donor Dev't:		
Total	6,941	11,347
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (River bank demarcated and re-afforested.)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	530	0
Domestic Dev't:		
Donor Dev't:		
Total	530	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	25 (Procurement of seeds and Nursery equipment. Monitoring Environmental compliance. Capacity Building and Institutional Development. Sensitization on Environment and Natural Resource Management.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,161	0
Domestic Dev't:		
Donor Dev't:		
Total	3,161	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Payment of salaries by Bank of Uganda by 28th monthly.	salaries paid by 28th monthly
	Preparation of Budget and Workplans.	Quarterly department workplans and budget prepared
	Monitor and supervise Government Projects in the Departments.	Monitored the departmental activities
	Preparation of Quarterly report.	
	Coordination of departmental activities.	
	Attending wo	
<i>General Staff Salaries</i>		21,329
<i>Printing, Stationery, Photocopying and Binding</i>		441
<i>Bank Charges and other Bank related costs</i>		90
<i>Travel inland</i>		1,645
<i>Fuel, Lubricants and Oils</i>		1,012
<i>Transfers to Government Institutions</i>		182
<i>Wage Rec't:</i>	25,002	21,329
<i>Non Wage Rec't:</i>	715	1,830
<i>Domestic Dev't:</i>	9,430	1,541
<i>Donor Dev't:</i>		
Total	35,147	24,699

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Holding quarterly meetings. Facilitation of CDOs operation to their Offices at the Sub Counties of Buginyanya, Masira, Bumugibole, Lusha, Bulago, Buluganyanya, Bumasobo, Sisiyi, Namisuni, Kamu, Bulegeni T/C, Bulambuli T/C, Bulegeni, Muyembe, Bukhalu, Nabbongo, Bwikhonge, Bunambutye and Simu)	24 (Held quarterly meeting with subcounty CDOs to discuss progress of the department facilitated the Sub County CDOs in their operations procured stationery for the office)
Non Standard Outputs:	Mobilization of Communities to participate in Government Programmes. Sensitization of Communities on Government Policies, Laws and Programmes.	Communities mobilised to participate in CDD, FAL and other government development programs Mentored Sub County staff on the employment Act and other Labor laws in place
<i>Telecommunications</i>		0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	749	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749	780
Output: Adult Learning		
No. FAL Learners Trained	106 (Procurement of instructional materials. Teaching of FAL Learners. Supervision of FAL instructors. Conducting Planning and Review meetings.)	106 (monitored the FAL program in four Sub Counties i.e Bulegeni T/C, Sisiyi, Bunambutye, Bwikhonge and Nabbongo held planning meeting with Sub County CDOs procured stationery FAL learners taught FAL classes supervised)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		69
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,664
<i>Fuel, Lubricants and Oils</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,955	2,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,955	2,998
Output: Support to Youth Councils		
No. of Youth councils supported	20 (Sensitization workshops on HIV/AIDS and entrepreneurship skills. Facilitation of Executive and Council meetings. Procurement of assorted stationery.)	1 (Facilitated District Executive Youth Council meeting Procured assorted stationery for the office)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		29
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,078	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Total	1,078	800
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	19 (Procurement of assorted stationery. Attending workshops by the chairperson Celebration of International Disability day.)	14 (Procured stationery for the office facilitated the disability council to hold a planning meeting)
Non Standard Outputs:	N/A	Facilitated two delegates to attend the national celebrations to mark the day of the disabled in Kayunga District
<i>Welfare and Entertainment</i>		98
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Travel inland</i>		768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,166	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,166	900
Output: Culture mainstreaming		
Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings. Promotion of good cultural practices.	This output was not implemented in this quarter.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Representation on Women's Councils		
No. of women councils supported	20 (Monitoring of the Women Council Project Facilitation of Executive meetings.)	1 (Trained Women Council Chairpersons and executive members in livelihood skills of entrepreneurship, savings and credit co-operatives)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Support to Women Groups.	Facilitated Women Council meeting in which priorities for 2015/2016 were set) -N/A
Welfare and Entertainment		163
Printing, Stationery, Photocopying and Binding		67
Telecommunications		0
Travel inland		630
Wage Rec't:		
Non Wage Rec't:	1,827	860
Domestic Dev't:		
Donor Dev't:		
Total	1,827	860

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted one quarter reports, ie LGMSD, PRDP to MoLG and OPM.
	Payment of salaries to staff.	Paid 1 staff salaries at the district headquarters.
	Construction of a Community Hall at the District Headquarters	Construction of a Community Hall at the District Headquarters
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED a	Submitted one OBT report to Ministry of Finance.
General Staff Salaries		2,939
Travel inland		500
Wage Rec't:	7,638	2,939
Non Wage Rec't:	750	500
Domestic Dev't:	14,386	0
Donor Dev't:		
Total	22,774	3,439

Output: District Planning

No of qualified staff in the Unit	2 (No of qualified staff in the unit.	1 (Qualified staff in the Unit.)
	Review of Five Year DDP)	
No of minutes of Council meetings with relevant resolutions	1 (Holding Council meeting)	1 (Held 1 Council meeting at the district Headquarters.)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of Minutes of TPC meetings	3 (Holding monthly meetings at the District Headquarters.)	3 (3 Technical planning committee meetings held at the district headquarter monthly.)
Non Standard Outputs:	Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbong o,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.	Transferred funds to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbong o,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.
Travel inland		0
Maintenance - Civil		57,256
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	22,002	57,256
Donor Dev't:		
Total	22,002	57,256
Output: Project Formulation		
Non Standard Outputs:	N/A	Collected of data progress of Projects. Coordinated NUSAFF II Projects in 19 LLGs of Bulambuli T/C,Bulegeni ,Buginyanya ,Muyembe,Nabbongo, Bwikhonge,Bunambutye,Sisiyi ,Buluganya,Bumasobo,Simu, Bukhalu ,Namisuni,Kamu,Bulaago ,Lusha,Bumugibole and
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		5,000
Bank Charges and other Bank related costs		300
Travel inland		15,000
Fuel, Lubricants and Oils		17,700
Transfers to Government Institutions		282,700
Wage Rec't:		
Non Wage Rec't:	35,000	321,400
Domestic Dev't:		
Donor Dev't:		
Total	35,000	321,400
Output: Operational Planning		
Non Standard Outputs:	Preparation and submission of annual workplans and reports like LGMSD,PRDP to MOLG.	Prepared and submitted Two quarterly reports of LGMSD,PRDP to MOLG and office of the Prime Minister kampala.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		100
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		100
Wage Rec't:		
Non Wage Rec't:	894	400
Domestic Dev't:		
Donor Dev't:		
Total	894	400

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbong o, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19 LLGs and project implementation of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbong o, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.
		Printed the Pay roll for staff
Printing, Stationery, Photocopying and Binding		2,520
Travel inland		4,586
Fuel, Lubricants and Oils		1,622
Wage Rec't:		
Non Wage Rec't:	9,996	8,728
Domestic Dev't:	846	
Donor Dev't:		
Total	10,843	8,728

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

Non Standard Outputs:	Construction of the District headquarters. Construction of Muyembe S/C headquarters. Construction of Community Wall at the DHQTRS.	This output was not implemented in this quarter.
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,916	0
Donor Dev't:		0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

<i>Total</i>	39,916	0
--------------	--------	---

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

Non Standard Outputs:

Payment o salaries by BOU monthly.

Paid salaries to 2 staff at the District Headquarters.

Auditing all departments at the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye,Bukhalu,Muyembe,Bwikhonge and Bulegeni

Produced 1 Audit report at the district headquarters.

Audited 11 departments at the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,

<i>General Staff Salaries</i>		6,083
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,638	6,083
<i>Non Wage Rec't:</i>	1,287	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,924	7,283

Output: Internal Audit

No. of Internal Department Audits	60 (Auditing all departments at the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye,Bukhalu,Muyembe,Bwikhonge and Bulegeni)	60 (Auditing all departments of Administration, Health, Education, production, engineering, Natural resources, Community Development services, and water sector at the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye,Bukhalu,Muyembe,Bwikhonge and Bulegeni)
Date of submitting Quarterly Internal Audit Reports	0	30/06/2014 (This output was not implemented in this quarter.)
Non Standard Outputs:	Procurement of Office stationery Production of Audit Quarterly Reports. Procurement of fuel for field activities.	Produced 1 of Audit Quarterly Reports.

<i>Printing, Stationery, Photocopying and</i>	200
---	-----

Vote: 589 Bulambuli District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Binding</i>		
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	700

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,902,550	1,914,505
<i>Non Wage Rec't:</i>	821,008	821,008
<i>Domestic Dev't:</i>	318,312	318,312
<i>Donor Dev't:</i>		
Total	3,053,825	3,053,825

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Coordinate, supervise, monitoring and mentoring of 11 depts at the district and LLG with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer funds to urban councils. Attend both internal and external workshops. Coordinate management meetings. Procure stationery, fuel ,small office equipments and vehicle mtc	Coordinated departmental activities supervised all the 11 departments monitored and mentored staff of the 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages. . Transferred funds LGMSD and SDS to urban counci	0	Inadequate funds to facilitate Council activities Inadequate Field staff. Inadequate Office Space
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	511,623	251,940	49.2%
213002 Incapacity, death benefits and funeral expenses	0	1,900	N/A
221002 Workshops and Seminars	16,000	1,500	9.4%
221005 Hire of Venue (chairs, projector, etc)	0	1,620	N/A
221008 Computer supplies and Information Technology (IT)	4,000	2,010	50.3%
221009 Welfare and Entertainment	5,096	1,857	36.4%
221011 Printing, Stationery, Photocopying and Binding	0	375	N/A
221012 Small Office Equipment	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	940	561	59.7%
221017 Subscriptions	0	1,500	N/A
222001 Telecommunications	0	240	N/A
223003 Rent – (Produced Assets) to private entities	0	600	N/A
223004 Guard and Security services	0	2,000	N/A
223005 Electricity	2,000	1,618	80.9%
227001 Travel inland	25,000	7,939	31.8%
227004 Fuel, Lubricants and Oils	20,000	9,166	45.8%
228002 Maintenance - Vehicles	5,551	1,525	27.5%
291001 Transfers to Government Institutions	102,755	52,391	51.0%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:	511,623	Wage Rec't:	251,940	Wage Rec't:	49.2%
Non Wage Rec't:	283,600	Non Wage Rec't:	87,302	Non Wage Rec't:	30.8%
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	795,223	Total	339,242	Total	42.7%

Output: Human Resource Management

Non Standard Outputs:	filling and delivering of pay change forms to MOPS. Procure stationery, fuel, and small office equipment printing of monthly payrolls and slips for all employees in the district	Processed Identification Cards for Staff at the district Headquarters. Conducted 4 special Radio Announcements of verification of Pension Forms. Processed payments of all Staff salaries at Ministry of Finance Planning and Economic Development Kampala	0	Inadequate facilitation of personnel staff to pay Salaries. Inadequate transport facility, inadequate wage bills
-----------------------	---	--	---	---

Expenditure

221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050	52.5%
227001 Travel inland	7,000	15,540	222.0%
227004 Fuel, Lubricants and Oils	0	1,300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	18,090	180.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	18,090	180.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Implementation of LG Capacity building policy and plan both at district and LLGs of Buginyanya, Bumugibole, Masira, Bulaago, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Muyembe, Bukhalu, Nabbongo, Bwikhonge, Bunambutye, Namisuni, Kamu, Bulegeni, Bulambuli TC and Bulegeni TC.)	No (This output was not implemented in this quarter.)	#Error	Overwhelming staff in relation to the CBG Budget.
No. (and type) of capacity building sessions undertaken	20 (Career development for staff in professional courses like post graduate diplomas and certificates.)	1 (Training on inventory management systems at Global Information Systems Limited Kampala)	5.00	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Discretionary activities eg retooling, mentoring meetings, performance review meetings and other discretionary trainings.	Discretionary activities held at the District Headquarters eg retooling, 1 mentoring meeting held, 1 performance review meeting held
	Induction of new staff.	Training on environmental mainstreaming.
	Capacity building for elected political leaders both higher and LLGs.	Gender training to sub county staff on Gender awareness.
	Environmental training on environmental mainstreaming.	Sensitized
	Gender training on Gender awareness training.	
	Sensitization of staff on HIV/AIDS.	
	Computer training of staff.	

Expenditure

221003 Staff Training	21,492	1,945	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,492	1,945	9.0%
Donor Dev't:		0	0.0%
Total	21,492	1,945	9.0%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (Establishment of posts filled in the District Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole)	65 (Establishment of posts filled in the District Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole)	100.00	Inadequate staff in all the 17 LLGs
------------------------------------	--	--	--------	-------------------------------------

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	monitoring and supervision of the 19 LLGs Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu, Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole Preparation and submission of work plans and budgets to MOLG,MOFPED. Make report from LLGs for the mgt consumption.	N/A
-----------------------	--	-----

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	70	7.0%
227001 Travel inland	0	828	N/A
227004 Fuel, Lubricants and Oils	4,000	272	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,170	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,170	11.7%

Output: Office Support services

			0	N/A
Non Standard Outputs:	Compound mtc. Offices cleaning. Procurement of fumigants,small office equipment, stationery.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	1,000	11.1%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	1,500	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	1,500	6.3%

Output: Records Management

0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs: Procurement of file folders
 .
 Pick mails from the post office.
 Distribution of any communication.
 Keep records of all staff by coding and giving file numbers
 Delivery of letters to all staff and public

Expenditure

227001 Travel inland	5,000	450	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	450	4.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	450	4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2014 (Preparation and submission of Annual Performance Report to Auditor General.)	30/9/2014 (Did it in last quarter)	#Error	Limited funds for the department
---	---	------------------------------------	--------	----------------------------------

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Attending workshops both internal and external.	Procured a Laptop computer for the department.
	Procurement of Office stationery.	Procured electrical extension cable.
	Procurement of fuel,oils and lubricants.	Procured fuel,oils and lubricants for coordination of Office.
	Payment of salaries by BOU by 28th monthly.	Fumigated CFO's Office.
	Repair of Office equipment and Vehicle.	Procured Office stationery for production of reports.
	Controlling funds through internal controll sysytems.	Photocopied and
	Transfer of funds from General Fund Account to Operational Accounts under FDS.	
	Checking balances from all accounts.	
	Conducting meetings with Headquarter staff and Sub Accountants monthly.	

Expenditure

211101 General Staff Salaries	216,102	83,429	38.6%		
221002 Workshops and Seminars	3,720	1,314	35.3%		
221008 Computer supplies and Information Technology (IT)	900	230	25.6%		
221009 Welfare and Entertainment	1,400	1,625	116.0%		
221011 Printing, Stationery, Photocopying and Binding	7,700	3,815	49.5%		
221012 Small Office Equipment	516	50	9.7%		
221014 Bank Charges and other Bank related costs	774	1,086	140.3%		
224002 General Supply of Goods and Services	0	1,177	N/A		
225003 Taxes on (Professional) Services	400	142	35.4%		
227001 Travel inland	16,000	5,200	32.5%		
227004 Fuel, Lubricants and Oils	15,000	8,977	59.8%		
Wage Rec't:	216,102	Wage Rec't:	83,429	Wage Rec't:	38.6%
Non Wage Rec't:	48,450	Non Wage Rec't:	23,614	Non Wage Rec't:	48.7%
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	264,552	Total	107,043	Total	40.5%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4000 (The Local service Tax collected amount to 27,000,000/= from all Government Employees in the District.)	24000000 (The Local service Tax collected amount to 24,000,000/= from all Government Employees in the District.)	600000.00	inadequate funding to the sector
Value of Other Local Revenue Collections	118 (Other local revenue sources amount to 118 million shillings to be collected.)	0 (N/A)	.00	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Preparation of Annual Budget Estimates for laying and approval by District Council. Assessment and Registration of all Local Revenue Resources in the District. Extension of support to 17 Lower Local Government on collection of Local Revenue. Filing Revenue Returns from URA. Posting and updating Revenue Registers. Making a follow up of 35 % remittance from 17 LLGs. Preparation of Revenue Enhancement Workplan. Preparation of Revenue reports daily, weekly, monthly and quarterly. Receipting and Banking of Revenue cheques.	Supervises LLGs on revenue mobilization.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	764	260	34.0%
227001 Travel inland	5,000	915	18.3%
227004 Fuel, Lubricants and Oils	4,000	1,050	26.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,764	2,225	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,764	2,225	22.8%

Output: Budgeting and Planning Services

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft Budget and Annual Workplans prepared and presented before Council)	31/3/2014 (Draft Budget and Annual Workplans prepared and presented before Council)	#Error	Un reliable Hydro Electric Power.
Date of Approval of the Annual Workplan to the Council	30/5/2014 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2014/2015 for approval by District Council.)	30/5/2014 (To be done in 4th qtr)	#Error	
Non Standard Outputs:	Payment of salaries by BOU by 28th montly.	Prepared quarterly financial reports		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,500	3,054	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,696	3,054	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,696	3,054	31.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2014 (Preparation and submission of Final Accounts 2013/2014 to Auditor General.)	31/7/2014 (Done in 1st qtr.)	#Error	Lack of internet network at the District
Non Standard Outputs:	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.	E filed returns in URA.		
	Preparation and submission of monthly and quarterly reports to Chief Executive.	Monitored and supervised the 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.		
	Posting and updating Books of Accounts on daily basis.	Prepared and submit		
	Reconciliation of Bank statements and Cash books at end of every monthly.			
	Answering Audit qerries from both internal and external reports.			
	Writing payment and transfer cheques to all departments.			

Expenditure

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221008 Computer supplies and Information Technology (IT)	1,945	2,000	102.8%	
221010 Special Meals and Drinks	1,815	1,000	55.1%	
221011 Printing, Stationery, Photocopying and Binding	4,940	1,223	24.7%	
227001 Travel inland	7,000	2,647	37.8%	
227004 Fuel, Lubricants and Oils	5,000	4,271	85.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,700	11,141	53.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,700	11,141	53.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salaries to technical staff at the District Headquarters.	0	Inadequate funding versus activities.
	Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha.	Held one Council meeting at the District Headquarters for discussion of Financial and physical reports. Procured stationery for Council activities and report generated Procured fuel, oil		
	Arranging Council and Committee meetings.			
	Keeping Council and Committee records.			

Expenditure

211101 General Staff Salaries	19,800	5,944	30.0%
221005 Hire of Venue (chairs, projector, etc)	0	50	N/A

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221007 Books, Periodicals & Newspapers	0	594		N/A
221008 Computer supplies and Information Technology (IT)	0	540		N/A
221009 Welfare and Entertainment	0	1,000		N/A
221011 Printing, Stationery, Photocopying and Binding	244	1,030	422.7%	
227001 Travel inland	174,070	12,285	7.1%	
291001 Transfers to Government Institutions	0	690		N/A

Wage Rec't:	19,800	Wage Rec't:	5,944	Wage Rec't:	30.0%
Non Wage Rec't:	174,315	Non Wage Rec't:	16,189	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	194,115	Total	22,133	Total	11.4%

Output: LG procurement management services

Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	3 Contracts committee meetings held or approval of award of contracts.	0	Staff were paid salary arrears
	Payment of salaries by BOU monthly.	5 Evaluation committee meeting on evaluation of Firms for FY 2014/2015.		Political pressure on award of contracts
	Conducting Contracts and Evaluation meetings.	Paid salaries to Technical staff in the sector.		
	Preparation of Bid documents, Contract Agreements.	Procured office stationery for Committee meetings.		
	Submission of reports to PPDA.			
	Conducting Pre Bid meetings.			

Expenditure

211101 General Staff Salaries	12,779		9,004		70.5%
221008 Computer supplies and Information Technology (IT)	0		160		N/A
221009 Welfare and Entertainment	1,000		636		63.6%
221011 Printing, Stationery, Photocopying and Binding	1,000		1,575		157.5%
227001 Travel inland	3,342		3,180		95.2%
Wage Rec't:	12,779	Wage Rec't:	9,004	Wage Rec't:	70.5%
Non Wage Rec't:	10,572	Non Wage Rec't:	5,551	Non Wage Rec't:	52.5%
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	23,351	Total	14,555	Total	62.3%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG staff recruitment services**

Non Standard Outputs:	Preparation and submission of reports .	Prepared and submitted both financial and physical reports .	0	Inadequate funding for the department. Lack of transport facility for the department. Inadequate office space for staff.
	Conducting induction workshops for all new recruits.	Paid salaries to technical staff at the District Headquarters.		
	Recruitment and confirmation of staff.	Procured stationery for coordination of Office activities.		
	Promotion and regularization of staff.	Held one DSC meeting on approval on Posts to be advertised		
	Retirement and discipline of staff.			
	Payment of salaries by BOU monthly.			
	Payment of subscription fee.			

Expenditure

211101 General Staff Salaries	45,426	16,367	36.0%
221007 Books, Periodicals & Newspapers	850	450	52.9%
221009 Welfare and Entertainment	2,500	1,390	55.6%
221011 Printing, Stationery, Photocopying and Binding	3,393	749	22.1%
221012 Small Office Equipment	0	475	N/A
221017 Subscriptions	0	400	N/A
222001 Telecommunications	0	20	N/A
227001 Travel inland	8,000	4,050	50.6%
227004 Fuel, Lubricants and Oils	3,000	1,330	44.3%
291001 Transfers to Government Institutions	0	180	N/A

Wage Rec't:	45,426	Wage Rec't:	16,367	Wage Rec't:	36.0%
Non Wage Rec't:	20,943	Non Wage Rec't:	9,044	Non Wage Rec't:	43.2%
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	66,369	Total	25,411	Total	38.3%

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings held at the District headquarters)	2 (Two Land Board meetings were held the district Headquarters.)	20.00	Low attitudes of the Local People to register and survey their Land.
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land application ,renewal,and Lease cleared.)	7 (Land application ,renewal,and Lease cleared.)	2.80	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Prepared and submitted quarterly reports.
	Approval of Compensation Rates.	Compensation rates were approved.
	Induction of Area Land Committee.	Site visits were conducted in the subcounties of Bunambutye, Bwikhonge and Nabbongo.
	Swearing in of Area Land Committees and District Land Board.	Paid salaries monthly.
	Inspection of Land after Area Land Committees.	
	Solving customary Land wrangles in all the Sub counties.	
	Sensitization of Land matters to Communities.	
	Payment of salaries by BOU monthly.	
	Collection of Ground Rent.	

Expenditure

211101 General Staff Salaries	8,647	9,120	105.5%
221009 Welfare and Entertainment	1,000	299	29.9%
221011 Printing, Stationery, Photocopying and Binding	1,020	542	53.2%
227001 Travel inland	4,854	2,149	44.3%
227004 Fuel, Lubricants and Oils	1,000	590	59.0%
291001 Transfers to Government Institutions	0	216	N/A

Wage Rec't:	8,647	Wage Rec't:	9,120	Wage Rec't:	105.5%
Non Wage Rec't:	7,874	Non Wage Rec't:	3,796	Non Wage Rec't:	48.2%
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	16,521	Total	12,916	Total	78.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Preparation and submission of reports for discussion by Council)	0 (N/A)	.00	N/A
No. of Auditor Generals queries reviewed per LG	5 (Review of Auditor general's reports)	0 (N/A)	.00	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs: Conducting 16 DPAC meetings. N/A

Submission of DPAC reports to the Ministry.

Examination of other reports

Prepared and submission of reports to Council

Procurement of Office stationery

Procurement of small Office equipment

Procurement of fuel,oils and lubricants

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	450	22.5%
227001 Travel inland	5,903	3,200	54.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,904	3,650	Non Wage Rec't: 24.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,904	3,650	Total 24.5%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring Government Programmes.	Monitored Government Programmes from 6 LLGs of Bunambutye, Simu, Buluganya, Masira, Bumugibole and Bukhalu.	0	Too many expectations from the Public
	Making of Policies for implementation by Technical staff.			
	Oversee the performance of Technical staff.	Consultative meeting to Kampala OPM on Resettlement of People affected with Land slides and Floods.		
	Payment of salaries by BOU monthly.	Procured News papers for LCV chairperson's		

Expenditure

211101 General Staff Salaries	175,219	59,904	34.2%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227001 Travel inland	0	17,395	N/A
227004 Fuel, Lubricants and Oils	62,800	14,296	22.8%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

228002 Maintenance - Vehicles	0	2,000		N/A
291001 Transfers to Government Institutions	0	2,070		N/A

Wage Rec't:	175,219	Wage Rec't:	59,904	Wage Rec't:	34.2%
Non Wage Rec't:	62,800	Non Wage Rec't:	35,821	Non Wage Rec't:	57.0%
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	238,019	Total	95,725	Total	40.2%

Output: Standing Committees Services

Non Standard Outputs:	Discussion of sector reports , Annual Workplans and Five Year Development Plan.	Discussed sector reports at the District headquarters	0	Inadequate Local Revenue base to facilitate Office activities.
-----------------------	---	---	---	--

Expenditure

227001 Travel inland	25,920	7,000	27.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,920	7,000	27.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,920	7,000	27.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate manpower/staff. Inadequate transport facility for field supervision.
---	---

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Payment of salaries to 16 Production staff by Bank Of Uganda monthly.	Payment of salaries to 15 Production staff by Bank Of Uganda monthly.
	Procurement of stationery.	
	Servicing and maintenance of Office equipment.	Paid terminal benefits to 42 NAADs staff at the District Headquarters.
	Preparation and submission of OBT quarterly reports.	Procurement of stationery for the production office at the district Headquarters.
		Prepared and submitte

Expenditure

211101 General Staff Salaries	442,249	250,461	56.6%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	920	76.7%
221014 Bank Charges and other Bank related costs	203	185	90.9%
223005 Electricity	0	300	N/A
227001 Travel inland	6,139	710	11.6%
Wage Rec't:	442,249	Wage Rec't: 250,461	Wage Rec't: 56.6%
Non Wage Rec't:	9,016	Non Wage Rec't: 2,365	Non Wage Rec't: 26.2%
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	451,265	Total 252,826	Total 56.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Increase in Pests and Diseases in the District. Inadequate staff in the sector.
---	---------	---------	---	--

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests.	One Crop Sector Review meeting was carried out at the District Headquarters.
	Crop Sector Review meeting	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.
	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	Carried out 10 visits of Disease surveillance on crop diseases and pests.
	Procurement of Plant Clinic Equipment: Microscope, Refrigerator, GPS, Furniture and water system fittings .	Trained 300 f
	Training of Sun Flower Farmers.	
	Field supervision and monitoring.	

Expenditure

221002 Workshops and Seminars	610	550	90.2%
227001 Travel inland	17,334	1,264	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,978	1,814	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,978	1,814	6.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	600000 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulago ,Masira,Bumugibole,Bwikhonge ,Bunambutye,Nabbongo and Muyembe.)	1300 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo ,Bulago ,Masira,Bumugibole,Bwikhonge ,Bunambutye,Nabbongo and Muyembe.)	.22	Indequate staffing levels for effective disease surveillance in the sector.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of livestock vaccinated	10000 (Vaccination of Animals against notifiable diseases.)	5479 (1726 Cattle vaccinated against FMD and 116 Pets against Rabbits.	54.79	
-----------------------------	---	--	-------	--

		5092 Cattle vaccinated against FMD and 387 Pets against Rabbits at the sub counties)		
--	--	--	--	--

Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	One veterinary sector planning and review meeting was held At the District Headquarters.		
-----------------------	---	--	--	--

	Veterinary Sector Review & Planning meeting	Undertook 05 disease surveillance visits in the sub-counties of Bunambutye, Bwikhonge, Nobbongo, Muyembe and Bukhalu		
--	---	--	--	--

	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments			
--	---	--	--	--

	Procurement of Veterinary Drugs and chemicals for demonstration on control of Livestock diseases			
--	--	--	--	--

Expenditure

221002 Workshops and Seminars	1,500	710	47.3%
224001 Medical and Agricultural supplies	10,000	10,203	102.0%
227001 Travel inland	1,620	525	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,120	11,438	87.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,120	11,438	87.2%

Output: Fisheries regulation

Quantity of fish harvested	20000 (Fish harvested in Bulaago,Buluganya,Bumasobo, Lusha,Bwikhonge and Bunambutye.)	650 (Fish harvested in Bulaago,Buluganya,Bumasobo,L usha,Bwikhonge and Bunambutye.)	3.25	Slow adoption of Fish Farming Technology. Inadequate stocking material
No. of fish ponds stocked	10 (Fish ponds stocked in Bulaago,Buluganya,Bumasobo, Lusha,Bwikhonge and Bunambutye.)	2 (Fish ponds stocked in Bulaago,Buluganya,Bumasobo,L usha,Bwikhonge and Bunambutye.)	20.00	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of fish ponds constructed and maintained	5 (Construction of fish ponds in Bulaago, Lusha, Masira, Bwikhonge, Bunambutye.)	198 (198 farmers backstopped, Fish pond inventory was Prepared and Fish Market inspection was conducted in the subcounties of Bwikhonge, Bukhalu, bulaago, Nabbongo, Sisiyi and Bulegeni subcounty. Maintained Fish ponds in the sub counties of Buginyanya ,Nabbongo, Bulegeni, Bwikhonge and Masira.)	3960.00	
--	--	---	---------	--

Non Standard Outputs:	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement	Fish ponds stocked in Bulaago, Buluganya, Bumasobo, Lusha, Bwikhonge and Bunambutye.
	Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	Undertook 10 Field supervision & technical backstopping visits of fish farmers in the sub-counties of Kamu, Buginyanya, Bulegeni T/C, Masira, Bulaago and Nabbongo.

Expenditure

227001 Travel inland	1,560	640	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,560	640	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,560	640	41.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and maintained in Bunambutye,Bwikhonge, Nabbongo,Bukhalu,Simu and Bumugibole.)	150 (Tsetse traps deployed and maintained in Bunambutye,Bwikhonge, Nabbongo,Bukhalu,Simu and Bumugibole.)	100.00	Inadequate transport facilities for transporting honey
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.	10 Field supervision, and technical backstopping visits and 102 Bee farmers visited in the subcounties of Bulegeni, Lusha,Masira, Kamu,Bumugibole, Muyembe, Buginyanya, Namisuni, Bulaago.		
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments.	Consultative Visits to MAAIF, to deliver quarter 1 report.		
		C		

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

227001 Travel inland	1,560	640	41.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,560	640	41.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,560	640	41.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salary by BOU to health workers and support staff; administration and management activities (meetings/workshops, communication, travel, stationery, staff welfare, electricity, water); Vehicle maintenance and repairs for pick-up and ambulance; Support supervision to lower health units, Training of health workers (induction). Minor repairs and services	221 Health workers paid salaries at the district headquarters. Conducted one DHMT meeting, 3 monthly DHT meetings and weekly defriefs. Conducted support supervision to all lower health units and did spot checkss on facilities during the christmas peri	0	PHC non wage funds for DHO's office were not released for the second quarter. Inadequate transport facility for field activities in the district.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	1,590,407	765,756	48.1%
221002 Workshops and Seminars	10,000	150	1.5%
221008 Computer supplies and Information Technology (IT)	0	480	N/A
221009 Welfare and Entertainment	7,600	375	4.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	852	17.0%
221014 Bank Charges and other Bank related costs	400	492	123.0%
222001 Telecommunications	0	210	N/A
222003 Information and communications technology (ICT)	1,200	180	15.0%
227001 Travel inland	92,868	7,009	7.5%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

227004 Fuel, Lubricants and Oils	0	2,330	N/A	
228002 Maintenance - Vehicles	4,512	2,200	48.8%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	7,578	378.9%	
291001 Transfers to Government Institutions	0	639	N/A	
Wage Rec't:	1,590,407	Wage Rec't: 765,756	Wage Rec't: 48.1%	
Non Wage Rec't:	130,339	Non Wage Rec't: 22,495	Non Wage Rec't: 17.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,720,746	Total 788,250	Total 45.8%	

Output: Promotion of Sanitation and Hygiene

0

Delayed training of Environmental staff and CDOs has delayed activities planned for this quarters like training of VHTs.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:

Sensitization of communities on Hygiene and sanitation in all the 19 sub-counties i.e. Bulambuli TC, Muyembe, Nabongo, Bwikhonge, Bunambutye, Bukhalu, Simu, Bulegeni, Bulegeni TC, Kamu, Sisiyi, Namisuni, Lusha, Masira, Bulago, Bumasobo, Buluganya, Bumugibole and Buginyanya.

Advocacy meetings at both District and 12 LLG of Kamu, Namisuni, Sisiyi, Lusha, Bulugeni, Simu, Bwikhonge, Bukhalu, Buginyanya, Muyembe, Bunambutye and Bulambuli T/C.

Community Led Total sanitation implementation (CLTS) in the above twelve sub counties: Mobilization of Villages, Triggers identified Villages and Schools, Follow up newly triggered Villages and Schools, follow up of old un-certified Villages, verifying ODF Villages, Certify ODF Villages, follow up of old certified ODF Villages, adjudication for identifying best performers, Prize award ceremony to be performed both in Bulambuli Lower and Upper.

Use of media and recognized days: promotion of hygiene and sanitation through Music and Drama, Air Radio sports on Hygiene and sanitation messages during sanitation Week, observing National sanitation Week.

Capacity Building: orientation of VHTs on CLTS application.

Enabling Environment for sanitation and hygiene: inspection of Leaders Home/Public Places by the District Team /supporting Bye Laws.

One advocacy meeting was conducted at district level
One advocacy meeting held in each of the 12 target sub-counties
DHI attended a meeting at TSU4 Mbale to review implementation of hygiene and sanitation activities.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Coordination and supervision of hygiene and sanitation activities: Holding monthly VHT meetings, Holding quarterly review meetings, National consultative and submission of reports to MOH, supervision and monitoring by District Leaders, Technical support supervision for extension Staffs and administration and management costs.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,283	1,679	39.2%
227001 Travel inland	68,845	9,395	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,130	28.2%
Domestic Dev't:	86,408	9,944	11.5%
Donor Dev't:		0	0.0%
Total	90,408	11,073	12.2%

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	80 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu 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, Bwikhonge HC II)	60 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu 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, Bwikhonge HC II)	75.00	N/A
Number of trained health workers in health centers	20 (Refresh staff In TB, PCV and NCDs)	0 (N/A)	.00	
	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)			

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of trained health related training sessions held.	59 (Conducting CMEs 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)	7 (One training session conducted for Malaria, One meeting for EPI and one mentorship session conducted for quality improvement.)	11.86	
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, & Bwikhonge HC II)	71596 (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, & Bwikhonge HC II)	28.64	
No. and proportion of deliveries conducted in the Govt. health facilities	5400 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)	987 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)	18.28	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	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)	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 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu 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, Bwikhonge HC II)	2208 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu 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, Bwikhonge HC II)	36.80	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the Govt. health facilities.	2500 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	2263 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	90.52	
--	---	---	-------	--

Non Standard Outputs: NA N/A

Expenditure

263313 Conditional transfers for PHC-Non wage	57,165	11,878	20.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	57,165	11,878	Non Wage Rec't:	20.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	57,165	11,878	Total	20.8%

*3. Capital Purchases***Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	()	0 (NA)	0	Delayed procurement process
No of maternity wards constructed	3 (Completing and equipping maternity wards at Muyembe HCIV, Buluganya HCIII and Bunambutye HC III.)	0 (Procurement process concluded and contract awarded for procurement of beds and furniture for Muyembe HCIV, Buluganya HCIII and Bunambutye HCIII)	.00	
Non Standard Outputs:		NA		

Expenditure

231005 Machinery and equipment	20,000	2,082	10.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	2,082	Domestic Dev't:	10.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	2,082	Total	10.4%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0	There was delayed procurement process.
No of OPD and other wards constructed	1 (Construction of OPD at Muyembe HC IV)	0 (Negotiations being finalised with contractor before signing the contract. Construction expected to start in late February 2015.)	.00	The new design from ministry of health for HCIV OPD required over 700 million which was unaffordable for the district. The budget previously did not take consideration of
Non Standard Outputs:	NA	NA		

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

VAT.

Expenditure

231001 Non Residential buildings (Depreciation)	120,000	2,500	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,000	2,500	2.1%
Donor Dev't:		0	0.0%
Total	120,000	2,500	2.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwany, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	604 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwany, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	96.03	Non payments and under payments of some Teachers in some of the Months in the quarter
-------------------------------	---	---	-------	---

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of qualified primary teachers	629 (No of qualified Primary Teachers.)	604 (Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi and Atari)	96.03	
-----------------------------------	---	--	-------	--

Non Standard Outputs: N/A N/A

Expenditure

211101 General Staff Salaries	3,642,169	1,695,072	46.5%	
Wage Rec't:	3,642,169	Wage Rec't: 1,695,072	Wage Rec't:	46.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	3,642,169	Total 1,695,072	Total	46.5%

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

No. of pupils sitting PLE	2969 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere,	3014 (Primary Pupils sat PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere,	101.52	School absentism of Pupils and Teachers Inadequate facilities especially Classrooms, Latrines, Desks and Teachers Houses Inadequate instruction materials Inadequate Capitation Grant
---------------------------	---	---	--------	--

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

	Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari and Kings.)	Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari and Kings.)		
No. of Students passing in grade one	56 (Stendents passing in grade one.)	0 (N/A)	.00	
No. of student drop-outs	464 (Primary Pupils drop out of Schools)	344 (Primary pupils dropped out of school.P.1 (30),P.2 (33),P.3 (32),P.4 (32),P.5 (35),P.6(63) and P.7 (119).)	74.14	
No. of pupils enrolled in UPE	75000 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.)	38647 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.)	51.53	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	339,764	158,396	46.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	339,764	158,396	Non Wage Rec't: 46.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	339,764	Total 158,396	Total 46.6%

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

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of classrooms constructed in UPE	4 (Construction of 2 Classrooms at Mawululu P/S and 2 Classrooms at Nambekye P/S)	2 (Paid retention on construction of 2 Classrooms at Namisuni P.S)	50.00	Procurement still evaluating the bids and awaits for award the contracts.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	88,475	1,756	2.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	88,475	1,756	Domestic Dev't:	2.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	88,475	1,756	Total	2.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Procurement still evaluating the bids and awaits for award the contracts.
No. of classrooms constructed in UPE	6 (Construction of 2 Classroom at Wakhanyunyi P/S. Construction of 2 Classrooms at Bungwany P/S. Completion of 2 Classrooms at Womunga P/S)	2 (Paid retention on construction of 2 Classroom Block at Bumusamali P.S)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	87,465	1,965	2.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,465	1,965	Domestic Dev't:	2.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	87,465	1,965	Total	2.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Procurement still evaluating the bids and awaits for award the contracts.
--------------------------------------	---------	---------	---	---

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of latrine stances constructed 25 (Construction of 4 blocks of 5 stance latrines each at Bumusamali P/S, Mawululu P/S, Gabugoto P/S, Bumugibole P/S and Namudongo P/S.) 13 (Paid retention for construction of 3 stance pitlatrine at Mabugu Primary School. 52.00

Paid retention for construction of 5 stance pitlatrine at Nabiwutulu Primary School.

Paid retention for construction of 5 stance pitlatrine at Namisuni Primary School.)

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non Residential buildings (Depreciation) 80,943 2,961 3.7%

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:	80,943	Domestic Dev't:	2,961	Domestic Dev't:	3.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,943	Total	2,961	Total	3.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 144 (Supply of 36 three seater desks to each of Bunabude, Mawululu, Nambekye and Nyote Memorial Primary Schools.) 36 (Paid retention for supply of 36 desks to Namisuni P.S.) 25.00 Procurement still evaluating the bids and awaits for award the contracts.

Non Standard Outputs: N/A

N/A

Expenditure

231006 Furniture and fittings (Depreciation) 14,600 190 1.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,600	Domestic Dev't:	190	Domestic Dev't:	1.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,600	Total	190	Total	1.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 72 (Supply of 36 three seater desks to each of Wakhanyunyi and Bungwany Primary Schools.) 36 (Paid retention for 36 desks supplied to Bumusamali P.S.) 50.00 Procurement still evaluating the bids and awaits for award the contracts.

Non Standard Outputs: N/A

N/A

Expenditure

231006 Furniture and fittings (Depreciation) 7,700 185 2.4%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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:	7,700	Domestic Dev't:	185	Domestic Dev't:	2.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,700	Total	185	Total	2.4%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	()	0 (N/A)	0	Non payments and under payments of some Teachers in some of the Months in the quarter
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	(Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	92 (Paid salaries to 92 Teaching and non Teaching staff)	0	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	705,541	294,191	41.7%
Wage Rec't:	705,541	Wage Rec't: 294,191	Wage Rec't: 41.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	705,541	Total 294,191	Total 41.7%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5795 (Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	6657 (Paid Tuition fee to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	114.87	School absentism of Students and Teachers Inadequate facilities especially Classrooms,Latrines,D esks and Teachers Houses Inadequate instruction materials Inadequate Capitation Grant
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	956,737	478,677	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	956,737	Non Wage Rec't: 478,677	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	956,737	Total 478,677	Total 50.0%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Payment of salaries by bank of Uganda monthly.	Paid salaries to 4 Technical staff and 2 support staff	0	Poor office accomodation and poor facilitation Inadequate transport facilities
	Preparation and submission of workplans and budgets to MoE & S.	Prepared financial statements for quarter one 2014/2015.		
	Procurement of office stationery and equipment.	Monitored and inspected both Primary and Secondary Schools		
	Procurment of Motorcycle for School Inspection.	Prepared workplans and expenditure reports for first quarter 2014/2015		
	Procurement of fuel, Oils and Lubricants.			
	Procurement of Laptop Computer and accessories for Inspectorate Section.			

Expenditure

211101 General Staff Salaries	45,000	25,201	56.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	115	5.2%
227001 Travel inland	7,000	10,149	145.0%
227004 Fuel, Lubricants and Oils	5,310	600	11.3%
Wage Rec't:	45,000	Wage Rec't: 25,201	Wage Rec't: 56.0%
Non Wage Rec't:	18,110	Non Wage Rec't: 10,864	Non Wage Rec't: 60.0%
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	63,110	Total 36,065	Total 57.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Secondary Schools inspected which include the following; Buginyanya Comprehensive,BulaagoSSS, MasiraSSS,Bumasobo SSS,Buluganya SSS,Sisiyi High School,Tunyi Girls,Bulegeni SSS,Nabbongo SSS,Buyaka Parents,St Joseph SSS,Muyembe High School,Devine College Buyaga and St Clava,)	3 (Secondary Schools supervised of Buginyanya Comprehensive , Bumasobo SSS and Buluganya SSS.)	21.43	Inadequate funding and lack of transport facilities like Motor Cycles
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

6. Education

No. of inspection reports provided to Council	4 (Preparation of Inspection Report quarterly.	1 (Prepared 1 report for Council)	25.00	
---	--	-----------------------------------	-------	--

No. of primary schools inspected in quarter	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion, Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	31 (Support supervised Primary Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni and Nambekye.)	45.59	
---	--	---	-------	--

Non Standard Outputs:	Attending Workshops and Seminars both District Staff and teachers .	Attended inspectors retreat at Colline Hotel Mukono.		
	Sensitization of school managers.	Monitored Schools by the District Executive Committee		
	Stakeholders conference.	Procured fuel, oils and lubricants for inspection exercise and a report produced.		
		Submitted inspection report to the Directorate of Education		

Expenditure

221011 Printing, Stationery,	500	81	16.1%
------------------------------	-----	----	-------

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*Photocopying and Binding*

227001 Travel inland	11,426	2,892	25.3%
----------------------	--------	-------	-------

227004 Fuel, Lubricants and Oils	4,000	2,818	70.5%
----------------------------------	-------	-------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,926	Non Wage Rec't:	5,791	Non Wage Rec't:	36.4%
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	15,926	Total	5,791	Total	36.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salaries by BOU monthly by 28th .	Paid salaries by BOU by 28th Day of every month	0	Chronic problem of procurement delays
	Procurement of fuel,oils and lubricants.	Procured Fuels oils and Lubricants		
	Internet connectivity.	Timely reports and accountability,		
	Road Committee operations.	Submitted soft copies to URF/ Stakeholders		
	Procurement of Office stationery.			
	Payment of Travel Inland.			
	Procurement of Digital Camera.			
	Procurement of GPS.			
	Procurement of laptop computer.			
	Procurement of computer accessories.			

Expenditure

211101 General Staff Salaries	24,412	21,286	87.2%
-------------------------------	--------	--------	-------

221008 Computer supplies and Information Technology (IT)	3,000	2,300	76.7%
--	-------	-------	-------

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

221012 Small Office Equipment	500	150	30.0%	
221014 Bank Charges and other Bank related costs	94	108	115.3%	
222001 Telecommunications	252	80	31.7%	
227001 Travel inland	4,500	1,972	43.8%	
227004 Fuel, Lubricants and Oils	2,159	936	43.4%	
Wage Rec't:	24,412	Wage Rec't: 21,286	Wage Rec't: 87.2%	
Non Wage Rec't:	2,953	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,558	Domestic Dev't: 5,546	Domestic Dev't: 58.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,923	Total 26,833	Total 72.7%	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	19 (Removal of Road bottlenecks. Bush clearing and routine maintainance. Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira ,Bulaago,Bumasobo,Buluganya, Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha . Installation of culverts.)	6 (Removal of Road bottlenecks. Bush clearing and routine maintenance. Road opening in the following subcounties; Marakaru -Kapsha 2km (Bwikhonge S/C) Nambalenzi -Nabiwutulu 3 km in Bulaago Sub county. Kibembe-Malungi 2km (Culvert installation) Masira Sub county. Bunangaka-Bumasokho 1.5km inbbongo Sub county. Masuswa-Muzinga 1km in Kamu Sub county. Buniti(Timber Bridge) in Bukhalu Sub county. Kagolo-Naswaswa-Buwokadala (Culvert installation 1 line))	31.58	There was too much rain which delayed the works
Non Standard Outputs:	N/A	N/A		
Expenditure				
263204 Transfers to other govt. units	32,198	32,207	100.0%	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,198	<i>Domestic Dev't:</i>	32,207	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,198	Total	32,207	Total	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (BULEGENI T/C Masuswa 1km Songoki 1km BULAMBULI T/C Wamburu -Pius 1km Ingoi -Teruti 1km Rafeal-Mission 0.7km)	2 (BULAMBULI TOWN COUNCIL 1.Wakoko -Dina 0.5km 2.Raphael-Mission 0.35km BULEGENI TOWN COUNCIL 1.Masuswa 0.5km)	40.00	Procurement still evaluating the bids
---	---	--	-------	---------------------------------------

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained 26 (BULEGENI T/C Routine manual maintenance 10 (BULEGENI TOWN COUNCIL 38.46

Wogabaga -Masola 1.2km
Kabembe -Kapkwani 0.5km
Songok 0.5km
Yoweli -Museveni 1.2km
Masuswa 1km
Tankhill-Nana 1km
Katongin -Karabach 1.2km

Routine Mechanized maintenance

Nana-Gamatimbeyi 1.5KM
Bulegeni -Nakifumbuko 1.5km
Masuswa 1km
Wogabaga -Masola 1km
Kabembe -Kapkwani 1km

BULAMBULI T/C
Routine Mechanized maintenance
Muyembe -Simu 1km
Kefa -Mukota 1km
Wasike-Muhammad-Dina 1km
Pius -Dina 1km
Wakoko 1km
Wamburu 1km
Wamburu -Dina 1km

Routine manual maintenance
Wasike -Muhammad 1km
Pius -Dina 1km
Wamburu -Dina 1km
Matanda -Muhammad 1km
Antonia -Musawale 1km
Wamukoko 1km
Wepukhulu -Emron 1km)

1.Wogabaga -Masola 0.6km
2. Kabembe -Kapkwani 0.25km
3.Songok 0.25km
4.Yoweli -Museveni 0.6KM
5.Masuswa 0.5km
6.Katongin-Karabachi 0.6km

BULAMBULI TOWN COUNCIL
Routine maintenance
1.Wasike-Muhammad-Dina 1km
2.Pius -Dina 1km
3.Wamburu -Dina 1km
4. Matanda -Muhammad 1km
5. Antonia -Musawale 1km
6. Wamburu 1.2km
7. Namboga 1km
8. District Access 1km
9. Wepukhulu -Emron 0.7km
10. Kefa -Mukota 1km

Installation of culverts on District Access road 2 lines)

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units	203,222	101,599	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,222	101,599	50.0%
Donor Dev't:		0	0.0%
Total	203,222	101,599	50.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	5 (PERIODIC MANTENANCE Bunamujje-Buwakhanyunyi	2 (Site meetings held and cleared Road structure bottlenecks at Bunamujje-	40.00	Chronic problem of delays and bureaucratic procurement processes
--	--	--	-------	--

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

Road 1.5 km

Buwakhanyunyi Road 2kms)

Sisiyi -Tunyi 2km.

Namudongo-Kisabasi 1.5km)

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	119 (Routine maintenace of District Roads; Bulegeni-Marama Road 2.6 KM Nana-Namudongo Rd 8 KM Buyaga -Muyembe Rd 11.2 Km Muyembe -Jambula Rd 2.7 Km Bunambutye -Greek River Rd 5 Km Gimayote-Marama Rd 1.75 km Bungwanyi -Bulamera Rd 7Km Tadeo-Muleme 4.5 Km Kigomu-Gimadu 2Km Buginyanya -Buwambedye 2.2 Km Bukibologoto -Longnot 2KM Kibanda -Mbigi Rd 4.7 Km Sisiyi-Tunyi-Zema Rd 8.3 Km Tunyi (Makutana) - Buwokadala Rd 4 Km Nambekye -Mbigi Rd 4Km. Bulaago TC-Gimadu 1.2km. Marakharu-Mabono-Bumutsope 7km. Kidibo -Namwenje 1km. Kisubi -Kigomu 3km. Biritanyi-Sobezi -Bumwambu 3km. Bunamujje-Buwakhanyunyi 2km. Zewali-Simu River 2km. Kikobero-Dunga 3km. Giduno Ladders 1km Golobeteyi Ladders 1km.	10 (Routine Mainrenace of ; Bulegeni - Malama 1km (sisiyi SC) Bumugusya - Sisiyi SC 3.86 KM (Sisiyi SC) Gimayote - Malama 1.75 km (Sisiyi SC) Bukibologoto - Longoti 1 km (Sisiyi SC) Tunyi (Makutano)-Buwokadala (4km (Bulago, Buluganya) Buyaga - Muyembe 2km (Bukhalu S/C) Giduno - Ladders (Buginyanya) Zewali -Simu (payment culverts) (Bulegeni S/C) Bunamujje - Buwakhanyunyi (payment culverts) (Bukhalu S/C) Tunyi - Zeema Road 6.5km Periodic Maintenace of District Roads; Site meeting and Bush clearing on Bunamujje -Buwakhanyunyi 1.5km Site meeting , Grading and Removal of structure bottlenecks on Sisiyi -Tunyi Road 2km Site Meeting on Kisabasi - Namudongo Road 2km Road Commiittee Meeting Procurement of Laptop and Camera)	8.40	
---	---	---	------	--

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Namangui Ladders 1km.

Zema-Bumasobo 4km.)

No. of bridges maintained	0 (N/A)	0 (N/A)	0
---------------------------	---------	---------	---

Non Standard Outputs:	Insatallation of culverts along Bungwanyai -Mulumera road	N/A
-----------------------	---	-----

Expenditure

263312 Conditional transfers for Road Maintenance	203,005	41,574	20.5%
---	---------	--------	-------

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:	203,005	Domestic Dev't:	41,574	Domestic Dev't:	20.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	203,005	Total	41,574	Total	20.5%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Too much rains which hindered the works.
--	---------	---------	---	--

Length in Km. of rural roads constructed	4 (Construction of Goozi-Kirwali -Dunga 3km.)	5 (Site meeting held at Kikobero Trading Centre ,Masira Sub county.	125.00
--	---	---	--------

Non Standard Outputs:	Bukibologoto-Longoti road 1km.	Site meeting held at Bukibologoto Primary School Site meeting held at Bukibologoto Primary School
-----------------------	--------------------------------	--

Expenditure

231003 Roads and bridges (Depreciation)	87,090	10,754	12.3%
---	--------	--------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,090	Domestic Dev't:	10,754	Domestic Dev't:	12.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,090	Total	10,754	Total	12.3%

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

0	FAW to decentralise supply of spares to local mechanics, Rough terrain causes frequent breakdowns Expensive spares from FAW,
---	--

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Tyre replacement.	Serviced and Repair JMC pick up number LG 0003-019		Lack of local technical capacity
	Minor repairs.	Replaced Transmission oil pump and housing on grader		Frequent breakdown of shear pins
	General services.			
	Replacement like accessories.	Replaced shear pins several times, seals, frequent minor repairs		
	Overhaul.			
	Panel biting and spray.			

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	95,663	38,062	39.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,663	38,062	39.8%
Donor Dev't:		0	0.0%
Total	95,663	38,062	39.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	One motorcycle was in good condition therefore repairs not done .
	Supervision visits not done due to contracts have just been awarded and awaits for signing of agreements
	Not all National consultations have been made.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salary to 2 staff in the department.
	Procurement of Assorted stationery.	Procured stationery for office operations for the quarter.
	Procurement of fuel,oils and lubricants.	Attended 1 workshop in Mbale on Techninacal review meeting organised by TSU 4.
	Payment of travel inland.	
	Repair of Motorised equipment and Office equipment.	Prepared and submitted Budget request and progressive reports for
	Attending workshops both internal and external.	
	Preparation and submission of reports and workplans to relevant ministries.	

Expenditure

211101 General Staff Salaries	15,638	4,217	27.0%
221002 Workshops and Seminars	6,000	3,742	62.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,170	54.3%
221014 Bank Charges and other Bank related costs	600	264	44.0%
227001 Travel inland	5,000	2,645	52.9%
227004 Fuel, Lubricants and Oils	9,400	5,723	60.9%
228002 Maintenance - Vehicles	4,000	315	7.9%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	978	32.6%
Wage Rec't:	15,638	Wage Rec't: 4,217	Wage Rec't: 27.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	Domestic Dev't: 15,836	Domestic Dev't: 49.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,638	Total 20,053	Total 42.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Bukhalu, Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo, Namisuni,and Muyembe.)	33.33	Some water sources were done in the last quarter Inadequate staff
---	--	---	-------	--

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of supervision visits during and after construction	118 (Supervision of Water Springs,GFS Tap stands and Boreholes)	10 (Did Supervision of Water Springs,GFS Tap stands and Boreholes in the sub counties of Simu ,Sisiyi and Bulegeni.)	8.47	
No. of water points tested for quality	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Bukhalu, Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo, Namisuni,and Muyembe.)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation coordination meetings held quarterly.)	1 (Held one District Water supply and sanitation coordination meeting .)	25.00	
Non Standard Outputs:	Inspection of water points after construction.	N/A		

Expenditure

221010 Special Meals and Drinks	0	440	N/A
221011 Printing, Stationery, Photocopying and Binding	1,716	1,263	73.6%
224001 Medical and Agricultural supplies	0	961	N/A
227001 Travel inland	8,000	5,608	70.1%
227004 Fuel, Lubricants and Oils	10,000	5,770	57.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,716	14,042	Domestic Dev't: 71.2%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	19,716	14,042	Total 71.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	55 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	20 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	36.36	Inadequate transport for mobilization.
---	--	--	-------	--

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	55 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	20 (on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	36.36	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	5 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	25.00	
No. of water user committees formed.	55 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	20 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	36.36	
Non Standard Outputs:	Commissioning of 15 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	Commissioning of 9 water sources in the sub counties of Bunambutye, Bulegeni, Muyembe, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.		

Expenditure

221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,331	1,331	100.0%
227001 Travel inland	8,000	8,000	100.0%
227004 Fuel, Lubricants and Oils	4,000	3,940	98.5%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	15,271	Domestic Dev't:	99.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,331	Total	15,271	Total	99.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salaries by Bank of Uganda.	Paid salaries to 3 Technical staff	0	Procurement still evaluating the bids awaits for Award of contracts
	Procurement of Office stationery,Printer,bank charges.	Procured stationery for production of financial reports.		
	Submission of workplans and reports to Ministry of Water and Environment.			
	Procurement of fuel,oils and lubricants			
	Attending workshops both internal and external.			
	Transportation of seedlings to the Lower Local Government.			

Expenditure

211101 General Staff Salaries	24,609	18,448	75.0%		
221011 Printing, Stationery, Photocopying and Binding	658	337	51.2%		
221014 Bank Charges and other Bank related costs	357	113	31.7%		
Wage Rec't:	24,609	Wage Rec't:	18,448	Wage Rec't:	75.0%
Non Wage Rec't:	3,388	Non Wage Rec't:	450	Non Wage Rec't:	13.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,997	Total	18,898	Total	67.5%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Subcounty wetland action plans and District action plans developed.	0 (N/A)	.00	Procurement still evaluating the bids awaits for Award of contracts
Area (Ha) of Wetlands demarcated and restored	River bank demarcated and re-afforested.) 10 (Tree planting along Simu River, Muyembe sub counties	0 (N/A)	.00	
Non Standard Outputs:	Procurement of 50,000 seedlings.) One sub county Wetland action plan to be developed.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A	
227001 Travel inland	2,120	367	17.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,120	1,367	Non Wage Rec't:	64.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,120	1,367	Total	64.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Procurement of seeds and Nursery equipment.	0 (N/A)	.00	Procurement still evaluating the bids awaits for Award of contracts
	Monitoring Environmental compliance.			
	Capacity Building and Institutional Development.			
	Sensitization on Environment and Natural Resource Management.)			
Non Standard Outputs:	N/A	N/A		

Expenditure

221009 Welfare and Entertainment	2,900	730	25.2%	
221011 Printing, Stationery, Photocopying and Binding	900	362	40.2%	
227001 Travel inland	3,240	718	22.2%	
227004 Fuel, Lubricants and Oils	200	328	164.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,643	2,138	Non Wage Rec't:	16.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,643	2,138	Total	16.9%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Payment of salaries by Bank of Uganda by 28th monthly.	held department meeting to review progress	0	inadequate funding to the department inadequate staff
	Preparation of Budget and Workplans.	Monitored CDD projects implemented in F/Y 2013/2014		
	Monitor and supervise Government Projects in the Departments.	salaries paid by 28th monthly		
	Preparation of Quarterly report.	Quarterly department workplans and budget prepared		
	Coordination of departmental activities.	Monitored the departmental activities		
	Attending workshops both internal and external.			
	Submission of reports to the Ministry of Gender.			
	Procurement of Office stationery and maintenance of office equipment.			
	Preparation of departmental meetings.			
	Procurement of fuel,oils and lubricants.			

Expenditure

211101 General Staff Salaries	100,008	42,037	42.0%
221011 Printing, Stationery, Photocopying and Binding	1,359	561	41.3%
221014 Bank Charges and other Bank related costs	247	303	122.6%
227001 Travel inland	600	1,645	274.2%
227004 Fuel, Lubricants and Oils	300	1,012	337.3%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

291001 Transfers to Government Institutions **0** 182 N/A

Wage Rec't:	100,008	Wage Rec't:	42,037	Wage Rec't:	42.0%
Non Wage Rec't:	2,906	Non Wage Rec't:	2,162	Non Wage Rec't:	74.4%
Domestic Dev't:	37,718	Domestic Dev't:	1,541	Domestic Dev't:	4.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,632	Total	45,740	Total	32.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	88 (Holding quarterly meetings. Facilitation of CDOs operation to their Offices at the Subcounties.)	24 (Held quarterly meeting with subcounty CDOs to discuss progress of the department facilitated the Sub County CDOs in their operations procured stationery for the office)	27.27	The funds allocated to the sector are very limited to facilitate the operations of the department Inadequate transport facilities for the department staff inadequate skills for staff to carry out the activities of the department
Non Standard Outputs:	Mobilization of Communities to participate in Government Programmes. Sensitization of Communities on Government Policies, Laws and Programmes. Production of quarterly reports and submission to DCDO.	Communities mobilised to participate in CDD, FAL and other government development programs Mentored Sub County staff on the employment Act and other Labor laws in place		

Expenditure

222001 Telecommunications	0	10	N/A
227001 Travel inland	1,994	1,510	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,994	1,520	50.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,994	1,520	50.8%

Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of FAL instructors. Teaching of FAL Learners. Procurement of instructional materials. Refresher Training of FAL instructors. Orientation of stakeholders on the FAL Programme both at	106 (monitored the FAL program in four Sub Counties i.e Bulegeni T/C, Sisiyi, Bunambutye, Bwikhonge and Nabbongo held planning meeting with Sub County CDOs procured stationery FAL learners taught FAL classes supervised)	100.00	inadequate funding to implement all the planned activities for the department despite the presence of FAL program, illiteracy levels are still high circumcision season affected the learners attendance to the FAL classes
--------------------------	--	---	--------	--

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

the District and subcounty level.

Payment of FAL instructors allowances.

Conducting Planning and Review meetings.

Conducting proficiency tests.

Cerebration of International Literacy day.)

Non Standard Outputs: N/A

N/A

Expenditure

221009 Welfare and Entertainment	1,500	200	13.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	84	2.4%
222001 Telecommunications	0	10	N/A
227001 Travel inland	5,818	5,079	87.3%
227004 Fuel, Lubricants and Oils	1,000	165	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,818	5,538	46.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,818	5,538	46.9%

Output: Support to Youth Councils

No. of Youth councils supported	80 (Facilitation of Executive and Council meetings.	1 (Facilitated District Executive Youth Council meeting	1.25	Inadequate funding to the council making it difficult to achieve all planned activities
	Procurement of assorted stationery.	Procured assorted stationery for the office)		
	Sensitization workshops on HIV/AIDS and enterpreneurship skills.			
	Celebration of International Youth day.)			

Non Standard Outputs: N/A

N/A

Expenditure

221009 Welfare and Entertainment	0	29	N/A
221011 Printing, Stationery, Photocopying and Binding	0	141	N/A
227001 Travel inland	4,312	659	15.3%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,312	Non Wage Rec't:	829	Non Wage Rec't:	19.2%
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	4,312	Total	829	Total	19.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	72 (Facilitation of Executive and Council meetings.	14 (Procured stationery for the office facilitated the disability council to hold a planning meeting)	19.44	Low community participation in applying for government programs Planned to evaluate PWD applications for the special grant, however only two file has been received. Making it hard for the committee to evaluate. Inadequate funding
	Procurement of assorted stationery.			
	Attending workshops by the chairperson			
	Celebration of International Disability day.)			
Non Standard Outputs:	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 Sub County to the Ministry of Internal Affairs to participate in the citizenship registration exercise Carried out a verification and monitoring of PWD groups 2013/2014 and 2014/2015 respectively. 10 groups were verified, gaps were also addressed and groups were allocated funds	Facilitated two delegates to attend the national celebrations to mark the day of the disabled in Kayunga District		

Expenditure

221009 Welfare and Entertainment	3,000		98		3.3%
221011 Printing, Stationery, Photocopying and Binding	2,000		34		1.7%
227001 Travel inland	0		768		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,664	Non Wage Rec't:	900	Non Wage Rec't:	3.6%
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	24,664	Total	900	Total	3.6%

Output: Culture mainstreaming

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	N/A	0	no funding allocated to the sector affecting implementation of activities
	Promotion of good cultural practices.			

Expenditure

221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	0	70	N/A
227001 Travel inland	0	1,126	N/A
227004 Fuel, Lubricants and Oils	0	560	N/A
291003 Transfers to Other Private Entities	0	2,384	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	4,740	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	0	4,740	Total 0.0%

Output: Representation on Women's Councils

No. of women councils supported	20 (Facilitation of Executive meetings.	1 (Trained Women Council Chairpersons and executive members in livelihood skills of entrepreneurship, savings and credit co-operatives	5.00	Inadequate funding to the council to implement all its planned activities
	Monitoring of the Women Council Project	Facilitated Women Council meeting in which priorities for 2015/2016 were set)		
	Procurement of assorted stationery.			
	Training and sensitization of Women on their Rights and sustainable use of resources like Energy saving stoves			
	Celebration of International Women's day.)			
Non Standard Outputs:	Support to Women groups.	N/A		

Expenditure

221009 Welfare and Entertainment	2,500	210	8.4%
221011 Printing, Stationery, Photocopying and Binding	1,100	91	8.2%
222001 Telecommunications	0	15	N/A
227001 Travel inland	3,712	1,095	29.5%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,312	Non Wage Rec't:	1,410	Non Wage Rec't:	19.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,312	Total	1,410	Total	19.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted one quarter reports, ie LGMSD, PRDP to MoLG and OPM.	0	Late release of funds by the Ministry of Finance.
	Payment of salaries to staff.	Paid 1 staff salaries at the district headquarters.		Inadequate transport facility in terms of Vehicle for field supervision and monitoring.
	Construction of a Community Hall at the District Headquarters	Construction of a Community Hall at the District Headquarters		Inadequate staffing in the planning unit.
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.	Submitted one OBT report to Ministry of Finance.		
	Coordination of both internal and external assessment.			
	Construction of GFS in Sisiyi S/C.			
	Rehabilitation of Water system at the District Headquarters.			

Expenditure

211101 General Staff Salaries	30,550	5,879	19.2%
227001 Travel inland	3,000	940	31.3%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

<i>Wage Rec't:</i>	30,550	<i>Wage Rec't:</i>	5,879	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i>	31.3%
<i>Domestic Dev't:</i>	57,545	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	91,095	Total	6,819	Total	7.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Holding of monthly DTPC meetings)	3 (3 Technical planning committee meetings held at the district headquarter monthly.)	25.00	Inadquate office space for storage of documents.
No of qualified staff in the Unit	2 (Staff qualified in the department.)	1 (Qualified staff in the Unit.)	50.00	Inadequate transport facilities for field activities.
No of minutes of Council meetings with relevant resolutions	6 (Conduct 6 council meetings)	1 (Held 1 Council meeting at the district Headquarters.)	16.67	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

10. Planning

Non Standard Outputs:

Transfers to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Transferred funds to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.
Payment of completion of projects and retention.	
District Census Office	
Hire and maintenance of store	
Procurement of stationery	
DCC meetings at the District	
Publicity of information	
Loading and offloading of census materials	
Procurement of fuel, oils and lubricants	
Coordination of census activities	
Sub county outreach in all the above sub counties.	
Radio announcements and talkshows	
Publicity supervision by DCPSC Members.	
Supervision of recruitment of Parish supervisors and Enumerators in all the 19 Sub counties.	
Training of Trainers (Sub county and Parish supervisors)	
Supervision of training of PSs and Enumerators by DCOs/ADCOs.	
Supervision and recruitment of recruitment and Training by DCC.	
Supervision and recruitment of Enumeration by DCOs /ADCOs.	
Supervision of Enumeration by	

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

DCC

Delivery and retrieval of materials from to/fro subcounties.

Hononararia(District HQTs staff).

Delivery of funds to sub counties.

Retreival of accountabilities from sub counties.

Submission of accountabilities to Census Hqtrs Kampala.

District Magistrate (administering of Oath).

District communication (Airtime).

Expenditure

227001 Travel inland	1,224,406	1,224,406	100.0%
228001 Maintenance - Civil	100,646	88,681	88.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,224,406	1,224,406	100.0%
Domestic Dev't:	100,646	88,681	88.1%
Donor Dev't:		0	0.0%
Total	1,325,052	1,313,087	99.1%

Output: Project Formulation

0

Inadequate transport facility for monitoring of the project.
Late release of funds by the centre to the districts.

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

10. Planning

Non Standard Outputs:

Coordination of NUSAFF II Projects in 18 LLGs of Bulambuli T/C, Bulegeni, Buginyanya, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Sisiyi, Buluganya, Bumasobo, Simu, Bukhalu, Namisuni, Kamu, Bulaago, Lusha, Bumugibole and Masira	Collected of data progress of Projects.
Community Infrastructure Rehabilitation ie Classrooms, Teachers Houses and Desks	Coordinated NUSAFF II Projects in 19 LLGs of Bulambuli T/C, Bulegeni, Buginyanya, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Sisiyi, Buluganya, Bumasobo, Simu, Bukhalu, Namisuni, Kamu, Bulaago, Lusha, Bumugibole and
Health centres	
Health workers Houses	
House hold income support in the above LLGs whiclude Diary Projects, Catering services, Goat and Piggery rearing.	
Puplic works programme under Roads in Bwikhonge, Muyembe and Buluganya.	
Commissioning of completed Projects.	
Generation of sub projects in LLGs of Muyembe, Buluganya, Bunambutye, Bwikhonge & Namisuni.	
Preparation and submission of reports to OPM and relevant Ministries.	
Collection of accountabilities from beneficiary Communities.	
Launching of new identified Projects in the above LLGS.	
Collection of data progress of Projects.	

Expenditure

221007 Books, Periodicals & Newspapers	1,300	200	15.4%
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	50.0%	
221014 Bank Charges and other Bank related costs	200	300	150.3%	
227001 Travel inland	50,500	15,000	29.7%	
227004 Fuel, Lubricants and Oils	28,000	17,700	63.2%	
291001 Transfers to Government Institutions	0	282,700	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	140,000	Non Wage Rec't: 321,400	Non Wage Rec't: 229.6%	
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	140,000	Total 321,400	Total 229.6%	

Output: Operational Planning

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted Two quarterly reports of LGMSD, PRDP to MOLG and office of the Prime Minister kampala.	0	Inadequate staffing in the planning unit. Late release of funds by the centre. Inadequate transport for facility for supervision of the projects.
-----------------------	--	---	---	---

Expenditure

221002 Workshops and Seminars	800	100	12.5%	
221011 Printing, Stationery, Photocopying and Binding	900	200	22.2%	
221014 Bank Charges and other Bank related costs	300	100	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,577	Non Wage Rec't: 400	Non Wage Rec't: 11.2%	
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	3,577	Total 400	Total 11.2%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisun i, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19 LLGs and project implementation of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisun i, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	0	Inadequate staffing in the unit. Late release of funds from central government. Inadequate transport facility in terms of the vehicle for coordination and field visits.
		Printed the Pay roll for staff		

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,000	4,120	82.4%
227001 Travel inland	23,385	5,246	22.4%
227004 Fuel, Lubricants and Oils	14,985	4,282	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,985	13,648	34.1%
Domestic Dev't:	3,385	0	0.0%
Donor Dev't:		0	0.0%
Total	43,369	13,648	31.5%

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

Non Standard Outputs:	Construction of the District headquarters.	This output was not implemented in this quarter.	0	N/A
	Construction of Muyembe S/C headquarters.			
	Procurement of Office equipment under Lands Sector.			
	Construction of Community Wall at the DHQTRS.			

Expenditure

231001 Non Residential buildings (Depreciation)	159,618	20,158	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	159,618	20,158	12.6%
Donor Dev't:		0	0.0%
Total	159,618	20,158	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:	Payment o salaries by BOU monthly.	Paid salaries to 2 staff at the District Headquarters.	0	Inadequate transport facilities for auditing exercise for LLGs.
	Auditing both the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole ,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye,Bukhalu,Muyembe,Bwikhonge and Bulegeni	Produced 1 Audit report at the district headquarters.		Inadequate office space for the unit.
		Audited 11 departments at the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole, Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,		Late release of funds by the Ministry of Finance.

Expenditure

211101 General Staff Salaries	18,550	11,458	61.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	900	30.0%
227001 Travel inland	1,500	1,300	86.7%
227004 Fuel, Lubricants and Oils	648	500	77.2%
Wage Rec't:	18,550	Wage Rec't: 11,458	Wage Rec't: 61.8%
Non Wage Rec't:	5,148	Non Wage Rec't: 2,700	Non Wage Rec't: 52.5%
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	23,698	Total 14,158	Total 59.7%

Output: Internal Audit

No. of Internal Department Audits	240 (Auditing both the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole ,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye,Bukhalu,Muyembe,Bwikhonge and Bulegeni)	60 (Auditing all departments of Administartion, Health, Education, production, engineering, Natural resources,Community Development services, and water sector at the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole, Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye,Bukhalu,Muyembe,Bwikhonge and Bulegeni)	25.00	Inadequate transport facility for the field exercise.
Date of submitting Quaterly Internal Audit Reports	()	30/06/2014 (This output was not implemented in this quarter.)	0	Inadequate office space.
Non Standard Outputs:		Produced 2 of Audit Quarterly Reports.		Low local revenue base in the district.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	2,000	400	20.0%
227004 Fuel, Lubricants and Oils	902	100	11.1%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,402	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,402	Total	700	Total	20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,628,730	<i>Wage Rec't:</i>	3,569,714	<i>Wage Rec't:</i>	46.8%
<i>Non Wage Rec't:</i>	3,813,440	<i>Non Wage Rec't:</i>	2,520,971	<i>Non Wage Rec't:</i>	66.1%
<i>Domestic Dev't:</i>	1,583,777	<i>Domestic Dev't:</i>	408,799	<i>Domestic Dev't:</i>	25.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,025,947	Total	6,499,484	Total	49.9%

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		119,603	50,157
Sector: Works and Transport				88,984	42,961
LG Function: District, Urban and Community Access Roads				88,984	42,961
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				87,090	10,754
LCII: Goozi				87,090	10,754
Item: 231003 Roads and bridges (Depreciation)					
Goozi -Kirwali-Dunga 3km		Roads Rehabilitation Grant	Works Underway	87,090	10,754
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	32,207
LCII: Kirwali				1,894	32,207
Item: 263204 Transfers to other govt. units					
Buginyanya S/C		Other Transfers from Central Government	N/A	1,894	32,207
Sector: Education				14,384	7,196
LG Function: Pre-Primary and Primary Education				14,384	7,196
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,384	7,196
LCII: Goozi				6,224	3,312
Item: 263311 Conditional transfers for Primary Education					
Goozi P/S		Conditional Grant to Primary Education	N/A	6,224	3,312
LCII: Kirwali				8,160	3,884
Item: 263311 Conditional transfers for Primary Education					
Buginyanya P/S		Conditional Grant to Primary Education	N/A	8,160	3,884
Sector: Health				16,234	0
LG Function: Primary Healthcare				16,234	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Kirwali				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buginyanya HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Kirwali				12,000	0
Item: 263201 LG Conditional grants					
Buginyanya HC III		Conditional Grant to PHC - development	N/A	12,000	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	96,870
Sector: Agriculture				30,000	0
<i>LG Function: District Production Services</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				30,000	0
LCII: Buyaga Town Board				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Buyaga Town Board		Conditional transfers to Production and Marketing	Not Started	30,000	0
Sector: Works and Transport				1,894	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,894</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bukhalu				1,894	0
Item: 263204 Transfers to other govt. units					
Bukhalu S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				233,836	94,659
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,856</i>	<i>19,555</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,500	0
LCII: Busiyende				36,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P/S		Conditional Grant to SFG	Not Started	36,500	0
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Busiyende				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P/S		Conditional Grant to SFG	Not Started	16,125	0
Output: Provision of furniture to primary schools				3,650	0
LCII: Busiyende				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Nyote Memorial P.S		Conditional Grant to SFG	Not Started	3,650	0
Output: PRDP-Provision of furniture to primary schools				3,850	0
LCII: Busiyende				3,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Wakhanyunyi P.S		Conditional Grant to Primary Education	Not Started	3,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,731	19,555

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	96,870
LCII: Banamujje				5,075	2,243
Item: 263311 Conditional transfers for Primary Education					
Bunamuje P/S		Conditional Grant to Primary Education	N/A	5,075	2,243
LCII: Bukhalu				10,527	5,026
Item: 263311 Conditional transfers for Primary Education					
Nyote Memorial P/S		Conditional Grant to Primary Education	N/A	5,354	2,643
Bukhalu P/S		Conditional Grant to Primary Education	N/A	5,173	2,383
LCII: Bunalwele				7,617	3,556
Item: 263311 Conditional transfers for Primary Education					
Bunalwere P/S		Conditional Grant to Primary Education	N/A	7,617	3,556
LCII: Busiyende				4,177	2,073
Item: 263311 Conditional transfers for Primary Education					
Wakhanyunyi P/S		Conditional Grant to Primary Education	N/A	4,177	2,073
LCII: Buwanyanga				6,538	3,111
Item: 263311 Conditional transfers for Primary Education					
Buwanyanga P/S		Conditional Grant to Primary Education	N/A	6,538	3,111
LCII: Buyaga Town Board				7,798	3,545
Item: 263311 Conditional transfers for Primary Education					
Buyaga P.S		Conditional Grant to Primary Education	N/A	7,798	3,545
LG Function: Secondary Education				131,980	75,104
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,980	75,104
LCII: Bukhalu				24,311	9,657
Item: 263319 Conditional transfers for Secondary Schools					
Bukhalu Seed SSS		Conditional Grant to Secondary Education	N/A	24,311	9,657
LCII: Buwanyanga				107,669	65,447
Item: 263319 Conditional transfers for Secondary Schools					
St. Joseph SSS Buyaga		Conditional Grant to Secondary Education	N/A	107,669	65,447
Sector: Health				11,891	2,211
LG Function: Primary Healthcare				11,891	2,211

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	96,870
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	0
LCII: Buwanyanga				3,422	0
Item: 263318 Conditional transfers for NGO Hospitals					
Buyaga HC III		Conditional Grant to NGO Hospitals	N/A	3,422	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,469	2,211
LCII: Basabulo				2,117	852
Item: 263313 Conditional transfers for PHC- Non wage					
Bumageni		Conditional Grant to PHC- Non wage	N/A	2,117	852
LCII: Bukhalu				4,234	1,359
Item: 263313 Conditional transfers for PHC- Non wage					
Bukhalu HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,359
LCII: Bumusamali				2,117	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buwakhanyunyi HC II		Conditional Grant to PHC- Non wage	N/A	2,117	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	83,045
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Busiya				1,894	0
Item: 263204 Transfers to other govt. units					
Bulaago S/C		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				252,287	82,370
LG Function: Pre-Primary and Primary Education				68,575	18,412
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,225	0
LCII: Bugatisa				17,225	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumusamali P.S		Conditional Grant to SFG	Not Started	17,225	0
Output: PRDP-Classroom construction and rehabilitation				0	1,965
LCII: Bunasufa				0	1,965
Item: 231001 Non Residential buildings (Depreciation)					
Bumusamali P.S		Conditional Grant to SFG	Completed	0	1,965
Output: Latrine construction and rehabilitation				16,189	1,340
LCII: Bunasufwa				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumusamali P/S		Conditional Grant to SFG	Not Started	16,189	0
LCII: Dooba				0	1,340
Item: 231001 Non Residential buildings (Depreciation)					
Nabiwutulu P.S	Nabiwutulu P.S	Conditional Grant to SFG	Completed	0	1,340
Output: Provision of furniture to primary schools				3,650	0
LCII: Bunasufwa				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Bunabude P.S		Conditional Grant to SFG	Not Started	3,650	0
Output: PRDP-Provision of furniture to primary schools				0	185
LCII: Bunasufa				0	185
Item: 231006 Furniture and fittings (Depreciation)					
Bumusamali P.S		Conditional Grant to SFG	Completed	0	185

Lower Local Services

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	83,045
Output: Primary Schools Services UPE (LLS)				31,512	14,922
LCII: Bunasufwa				15,276	7,605
Item: 263311 Conditional transfers for Primary Education					
Bumusamali P/S		Conditional Grant to Primary Education	N/A	7,046	3,714
Nabiwutulu P/S		Conditional Grant to Primary Education	N/A	8,230	3,891
LCII: Busiya				7,777	3,476
Item: 263311 Conditional transfers for Primary Education					
Bulaago P/S		Conditional Grant to Primary Education	N/A	7,777	3,476
LCII: Tunyi				8,459	3,841
Item: 263311 Conditional transfers for Primary Education					
Tunyi P/S		Conditional Grant to Primary Education	N/A	8,459	3,841
LG Function: Secondary Education				183,712	63,958
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	0
LCII: Busiya				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulaago SSS		Construction of Secondary Schools	Works Underway	37,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,712	63,958
LCII: Busiya				146,712	63,958
Item: 263319 Conditional transfers for Secondary Schools					
Tunyi SSS		Conditional Grant to Secondary Education	N/A	80,094	36,155
Bulaago SSS		Conditional Grant to Secondary Education	N/A	66,618	27,803
Sector: Health				2,117	676
LG Function: Primary Healthcare				2,117	676
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,117	676
LCII: Bugatisa				2,117	676
Item: 263313 Conditional transfers for PHC- Non wage					
Bulago HC II		Conditional Grant to PHC- Non wage	N/A	2,117	676
Sector: Water and Environment				27,090	0
LG Function: Rural Water Supply and Sanitation				27,090	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	83,045
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				27,090	0
LCII: Bagatisa				27,090	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of		PRDP	Not Started	27,090	0
Bulaago GFS					

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	180,484
Sector: Agriculture				20,803	0
<i>LG Function: District Production Services</i>				<i>20,803</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,803	0
LCII: Administration				20,803	0
Item: 231005 Machinery and equipment					
District headquarters		Conditional transfers to Production and Marketing	Not Started	20,803	0
Sector: Works and Transport				406,227	143,173
<i>LG Function: District, Urban and Community Access Roads</i>				<i>406,227</i>	<i>143,173</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				203,222	101,599
LCII: Administration				203,222	101,599
Item: 263104 Transfers to other govt. units					
Bulambuli T/C and Bulegeni T/C		Other Transfers from Central Government	N/A	203,222	101,599
Output: District Roads Maintenance (URF)				203,005	41,574
LCII: Administration				203,005	41,574
Item: 263312 Conditional transfers for Road Maintenance					
District		Other Transfers from Central Government	N/A	203,005	41,574
Sector: Education				74,605	8,229
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,605</i>	<i>8,229</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,500	0
LCII: Bwikhonge				36,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P/S		Conditional Grant to SFG	Not Started	36,500	0
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Bwikhonge				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P.S		Conditional Grant to SFG	Not Started	16,125	0
Output: PRDP-Provision of furniture to primary schools				3,850	0
LCII: Bwikhonge				3,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Bungwanyi P.S		Conditional Grant to Primary Education	Not Started	3,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,130	8,229

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	180,484
Procurement of Gas cylinders for vaccine fridges		Conditional Grant to PHC - development	Not Started	6,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,469	2,714
LCII: Administration				8,469	2,714
Item: 263313 Conditional transfers for PHC- Non wage					
Muyembe HC IV		Conditional Grant to PHC- Non wage	N/A	8,469	2,714
Sector: Public Sector Management				166,387	20,158
LG Function: Local Government Planning Services				166,387	20,158
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				159,618	20,158
LCII: Administration				159,618	20,158
Item: 231001 Non Residential buildings (Depreciation)					
District headquarters		LGMSD (Former LGDP)	Works Underway	159,618	20,158
Output: Office and IT Equipment (including Software)				6,769	0
LCII: Administration				6,769	0
Item: 231005 Machinery and equipment					
District headquarters		LGMSD (Former LGDP)	Not Started	6,769	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		14,196	6,157
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Samazi				1,894	0
Item: 263204 Transfers to other govt. units					
Bulegeni S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				12,302	6,157
LG Function: Pre-Primary and Primary Education				12,302	6,157
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,302	6,157
LCII: Mbigi				5,201	2,859
Item: 263311 Conditional transfers for Primary Education					
Mbigi P/S		Conditional Grant to Primary Education	N/A	5,201	2,859
LCII: Samazi				7,102	3,298
Item: 263311 Conditional transfers for Primary Education					
Samazi P/S		Conditional Grant to Primary Education	N/A	7,102	3,298

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		123,367	75,004
Sector: Education				123,367	75,004
LG Function: Pre-Primary and Primary Education				7,310	3,224
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,310	3,224
LCII: Bulegeni Ward				7,310	3,224
Item: 263311 Conditional transfers for Primary Education					
Bulegeni P/S		Conditional Grant to Primary Education	N/A	7,310	3,224
LG Function: Secondary Education				116,057	71,780
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,057	71,780
LCII: Bulegeni Ward				116,057	71,780
Item: 263319 Conditional transfers for Secondary Schools					
Bulegeni SSS		Conditional Grant to Secondary Education	N/A	116,057	71,780

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		196,117	66,047
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Buluganya				1,894	0
Item: 263204 Transfers to other govt. units					
Buluganya S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				146,278	63,965
LG Function: Pre-Primary and Primary Education				31,985	16,712
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	940
LCII: Mabugu				0	940
Item: 231001 Non Residential buildings (Depreciation)					
Mabugu P/S		Conditional Grant to SFG	Completed	0	940
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,985	15,772
LCII: Buluganya				8,251	3,793
Item: 263311 Conditional transfers for Primary Education					
Buluganya		Conditional Grant to Primary Education	N/A	8,251	3,793
LCII: Mabugu				5,577	2,653
Item: 263311 Conditional transfers for Primary Education					
Mabugu P/S		Conditional Grant to Primary Education	N/A	5,577	2,653
LCII: Namunane				11,759	6,333
Item: 263311 Conditional transfers for Primary Education					
Namunane P/S		Conditional Grant to Primary Education	N/A	4,532	2,594
Masugu P/S		Conditional Grant to Primary Education	N/A	7,227	3,739
LCII: Soti				6,398	2,993
Item: 263311 Conditional transfers for Primary Education					
Soti P/S		Conditional Grant to Primary Education	N/A	6,398	2,993
LG Function: Secondary Education				114,293	47,253
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,293	47,253
LCII: Buluganya				114,293	47,253
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		196,117	66,047
Buluganya SSS		Conditional Grant to Secondary Education	N/A	114,293	47,253
Sector: Health				10,946	2,082
LG Function: Primary Healthcare				10,946	2,082
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,000	2,082
LCII: Buluganya				5,000	2,082
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity ward		Conditional Grant to PHC - development	Not Started	5,000	2,082
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	0
LCII: Soti				1,711	0
Item: 263318 Conditional transfers for NGO Hospitals					
Bugudo HC II		Conditional Grant to NGO Hospitals	N/A	1,711	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Buluganya				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buluganya HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0
Sector: Water and Environment				37,000	0
LG Function: Rural Water Supply and Sanitation				37,000	0
<i>Capital Purchases</i>					
Output: Spring protection				37,000	0
LCII: Buluganya				37,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Springs	Buluganya Parish	DWSCDG	Not Started	37,000	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		133,433	31,976
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bushunu				1,894	0
Item: 263204 Transfers to other govt. units					
Bumasobo S/C		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				127,304	30,621
LG Function: Pre-Primary and Primary Education				82,629	10,796
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,250	0
LCII: Bushunu				36,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	Not Started	36,250	0
Output: Latrine construction and rehabilitation				16,189	0
LCII: Bushunu				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Mawululu P.S	Mawululu P.S	Conditional Grant to SFG	Not Started	16,189	0
Output: Provision of furniture to primary schools				3,650	0
LCII: Bushunu				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	Not Started	3,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,540	10,796
LCII: Bugimwera				6,343	1,392
Item: 263311 Conditional transfers for Primary Education					
Bugimwera P/S		Conditional Grant to Primary Education	N/A	6,343	1,392
LCII: Bushunu				7,986	3,811
Item: 263311 Conditional transfers for Primary Education					
Mawululu P/S		Conditional Grant to Primary Education	N/A	7,986	3,811
LCII: Buwokadala				5,932	2,617
Item: 263311 Conditional transfers for Primary Education					
Wokadala P/S		Conditional Grant to Primary Education	N/A	5,932	2,617
LCII: Nazwazwa				6,280	2,976

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		133,433	31,976
Item: 263311 Conditional transfers for Primary Education					
Bunabuso P/S		Conditional Grant to Primary Education	N/A	6,280	2,976
<i>LG Function: Secondary Education</i>				44,675	19,825
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,675	19,825
LCII: Bushunu				44,675	19,825
Item: 263319 Conditional transfers for Secondary Schools					
Bumasobo SSS		Conditional Grant to Secondary Education	N/A	44,675	19,825
Sector: Health				4,234	1,355
<i>LG Function: Primary Healthcare</i>				4,234	1,355
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	1,355
LCII: Bumasobo				4,234	1,355
Item: 263313 Conditional transfers for PHC- Non wage					
Bumasobo HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,355

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		284,753	58,016
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bumugibole				1,894	0
Item: 263204 Transfers to other govt. units					
Bumugibole S/C		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				151,067	58,016
LG Function: Pre-Primary and Primary Education				31,651	7,602
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,189	0
LCII: Bumugibole				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumugibole P/S		Conditional Grant to SFG	Not Started	16,189	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,463	7,602
LCII: Bumasifwa				5,368	2,359
Item: 263311 Conditional transfers for Primary Education					
Mayiyi P/S		Conditional Grant to Primary Education	N/A	5,368	2,359
LCII: Bumugibole				6,224	3,175
Item: 263311 Conditional transfers for Primary Education					
Bumugibole P/S		Conditional Grant to Primary Education	N/A	6,224	3,175
LCII: Suguta				3,871	2,069
Item: 263311 Conditional transfers for Primary Education					
Gibuzale P/S		Conditional Grant to Primary Education	N/A	3,871	2,069
LG Function: Secondary Education				119,416	50,414
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,416	50,414
LCII: Logoli				119,416	50,414
Item: 263319 Conditional transfers for Secondary Schools					
Buginyanya Comprehensive Sec School		Conditional Grant to Secondary Education	N/A	119,416	50,414
Sector: Water and Environment				131,792	0
LG Function: Rural Water Supply and Sanitation				131,792	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				131,792	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		284,753	58,016
LCII: Gamangweni				131,792	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	Not Started	131,792	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		177,411	6,882
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bunanganda				1,894	0
Item: 263204 Transfers to other govt. units					
Bunambutye S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				9,238	4,847
LG Function: Pre-Primary and Primary Education				9,238	4,847
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,238	4,847
LCII: Buluguya				9,238	4,847
Item: 263311 Conditional transfers for Primary Education					
Atari P/S		Conditional Grant to Primary Education	N/A	4,936	2,566
Tabakonyi P/S		Conditional Grant to Primary Education	N/A	4,302	2,281
Sector: Health				58,279	2,035
LG Function: Primary Healthcare				58,279	2,035
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				46,927	0
LCII: Bumufuni				46,927	0
Item: 231001 Non Residential buildings (Depreciation)					
Atari H/C II		Conditional Grant to PHC - development	Not Started	46,927	0
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: Bumufuni				5,000	0
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity ward		Conditional Grant to PHC - development	Not Started	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,352	2,035
LCII: Buluguya				2,117	676
Item: 263313 Conditional transfers for PHC- Non wage					
Atari HC II		Conditional Grant to PHC- Non wage	N/A	2,117	676
LCII: Bumufuni				4,234	1,359
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		177,411	6,882
Bunambutye HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,359
Sector: Water and Environment				108,000	0
LG Function: Rural Water Supply and Sanitation				108,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	0
LCII: Bumufuni				54,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.		Other Transfers from Central Government	Not Started	54,000	0
Output: PRDP-Borehole drilling and rehabilitation				54,000	0
LCII: Bumufuni				54,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole		PRDP	Not Started	54,000	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		93,811	49,730
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bulumera				1,894	0
Item: 263204 Transfers to other govt. units					
Bwikhonge S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				89,800	49,054
LG Function: Pre-Primary and Primary Education				14,203	6,687
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,203	6,687
LCII: Bulumera				6,426	2,911
Item: 263311 Conditional transfers for Primary Education					
Buyaka P/S		Conditional Grant to Primary Education	N/A	6,426	2,911
LCII: Bwikhonge				7,777	3,776
Item: 263311 Conditional transfers for Primary Education					
Bwikhonge P/S		Conditional Grant to Primary Education	N/A	7,777	3,776
LG Function: Secondary Education				75,597	42,367
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,597	42,367
LCII: Bulumera				75,597	42,367
Item: 263319 Conditional transfers for Secondary Schools					
Buyaka Parents SSS		Conditional Grant to Secondary Education	N/A	75,597	42,367
Sector: Health				2,117	676
LG Function: Primary Healthcare				2,117	676
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,117	676
LCII: Bwikhonge				2,117	676
Item: 263313 Conditional transfers for PHC- Non wage					
Bwikhonge		Conditional Grant to PHC- Non wage	N/A	2,117	676

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		10,284	4,227
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Kamu				1,894	0
Item: 263204 Transfers to other govt. units					
Kamu S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				8,390	4,227
LG Function: Pre-Primary and Primary Education				8,390	4,227
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,390	4,227
LCII: Kamu				8,390	4,227
Item: 263311 Conditional transfers for Primary Education					
Kamunda P/S		Conditional Grant to Primary Education	N/A	8,390	4,227

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		37,245	5,844
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Lusha				1,894	0
Item: 263204 Transfers to other govt. units					
Lusha S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				13,117	4,489
LG Function: Pre-Primary and Primary Education				13,117	4,489
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,117	4,489
LCII: Bunabude				6,795	1,606
Item: 263311 Conditional transfers for Primary Education					
Bunabude P/S		Conditional Grant to Primary Education	N/A	6,795	1,606
LCII: Jewa				6,322	2,883
Item: 263311 Conditional transfers for Primary Education					
Bumwambu P/S		Conditional Grant to Primary Education	N/A	6,322	2,883
Sector: Health				16,234	1,355
LG Function: Primary Healthcare				16,234	1,355
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	1,355
LCII: Bumwambu				4,234	1,355
Item: 263313 Conditional transfers for PHC- Non wage					
Bumwambu HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,355
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Bumwambu				12,000	0
Item: 263201 LG Conditional grants					
Bumwambu HC IIII		Conditional Grant to PHC - development	N/A	12,000	0
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				6,000	0
LCII: Gabusironi A				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Lusha S/C		Other Transfers from Central Government	Not Started	6,000	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		97,596	26,569
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Kikobero				1,894	0
Item: 263204 Transfers to other govt. units					
Masira S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				91,468	26,569
LG Function: Pre-Primary and Primary Education				66,350	8,373
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,465	0
LCII: Bufumbo				14,465	0
Item: 231001 Non Residential buildings (Depreciation)					
Womunga P/S		Conditional Grant to SFG	Not Started	14,465	0
Output: Latrine construction and rehabilitation				16,189	0
LCII: Gabugoto				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Gabugoto P/S		Conditional Grant to SFG	Not Started	16,189	0
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Kikobero				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Masira P.S		Conditional Grant to SFG	Not Started	16,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,571	8,373
LCII: Bufumbo				4,170	1,371
Item: 263311 Conditional transfers for Primary Education					
Womunga P/S		Conditional Grant to Primary Education	N/A	4,170	1,371
LCII: Gabugoto				5,820	2,593
Item: 263311 Conditional transfers for Primary Education					
Gabugoto P/S		Conditional Grant to Primary Education	N/A	5,820	2,593
LCII: Kikobero				9,580	4,410
Item: 263311 Conditional transfers for Primary Education					
Masira P/S		Conditional Grant to Primary Education	N/A	9,580	4,410
LG Function: Secondary Education				25,118	18,196

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		97,596	26,569
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,118	18,196
LCII: Kikobero				25,118	18,196
Item: 263319 Conditional transfers for Secondary Schools					
Masira SSS		Conditional Grant to Secondary Education	N/A	25,118	18,196
Sector: Health				4,234	0
LG Function: Primary Healthcare				4,234	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Buzemunwa				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Masira HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		78,704	48,987
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bumugoya				1,894	0
Item: 263204 Transfers to other govt. units					
Muyembe S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				76,810	48,987
LG Function: Secondary Education				76,810	48,987
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,810	48,987
LCII: Bumugoya				76,810	48,987
Item: 263319 Conditional transfers for Secondary Schools					
Muyembe High School		Conditional Grant to Secondary Education	N/A	76,810	48,987

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		82,185	35,167
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bufukhula				1,894	0
Item: 263204 Transfers to other govt. units					
Nabbongo S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				80,291	35,167
LG Function: Pre-Primary and Primary Education				22,628	10,498
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,628	10,498
LCII: Bufumbula				4,734	2,126
Item: 263311 Conditional transfers for Primary Education					
Buwasheba P/S		Conditional Grant to Primary Education	N/A	4,734	2,126
LCII: Bunangaka				9,260	4,255
Item: 263311 Conditional transfers for Primary Education					
Bunangaka P/S		Conditional Grant to Primary Education	N/A	9,260	4,255
LCII: Nabbongo				8,633	4,118
Item: 263311 Conditional transfers for Primary Education					
Nabbongo P/S		Conditional Grant to Primary Education	N/A	8,633	4,118
LG Function: Secondary Education				57,663	24,669
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,663	24,669
LCII: Nabbongo				57,663	24,669
Item: 263319 Conditional transfers for Secondary Schools					
Nabbongo SSS		Conditional Grant to Secondary Education	N/A	57,663	24,669

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		78,434	11,709
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Namisuni				1,894	0
Item: 263204 Transfers to other govt. units					
Namisuni S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				72,306	11,709
LG Function: Pre-Primary and Primary Education				72,306	11,709
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,000	1,756
LCII: Nambekye				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	Not Started	35,000	0
LCII: Namisuni				0	1,756
Item: 231001 Non Residential buildings (Depreciation)					
Namisuni P.S		Conditional Grant to SFG	Completed	0	1,756
Output: Latrine construction and rehabilitation				16,189	681
LCII: Namisuni				0	681
Item: 231001 Non Residential buildings (Depreciation)					
Namisuni P.S		Conditional Grant to SFG	Completed	0	681
LCII: Namudongo				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Namudongo P/S		Conditional Grant to SFG	Not Started	16,189	0
Output: Provision of furniture to primary schools				3,650	190
LCII: Nambekye				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	Not Started	3,650	0
LCII: Namisuni				0	190
Item: 231006 Furniture and fittings (Depreciation)					
Namisuni P.S		Conditional Grant to SFG	Completed	0	190
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,467	9,081
LCII: Gamatimbei				4,059	2,107

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		78,434	11,709
Item: 263311 Conditional transfers for Primary Education					
Gamatimbeyi P/S		Conditional Grant to Primary Education	N/A	4,059	2,107
LCII: Nambekye				6,238	2,888
Item: 263311 Conditional transfers for Primary Education					
Nambekye P.S		Conditional Grant to Primary Education	N/A	6,238	2,888
LCII: Namisuni				2,819	2,200
Item: 263311 Conditional transfers for Primary Education					
Namisuni P/S		Conditional Grant to Primary Education	N/A	2,819	2,200
LCII: Namudongo				4,351	1,886
Item: 263311 Conditional transfers for Primary Education					
Namudongo P/S		Conditional Grant to Primary Education	N/A	4,351	1,886
Sector: Health				4,234	0
LG Function: Primary Healthcare				4,234	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Gamatimbei				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Gamatimbei HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		59,103	20,359
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Simu				1,894	0
Item: 263204 Transfers to other govt. units					
Simu S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				57,209	20,359
LG Function: Pre-Primary and Primary Education				8,793	4,234
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,793	4,234
LCII: Bukibologoto				3,857	1,905
Item: 263311 Conditional transfers for Primary Education					
Bukibologoto P/S		Conditional Grant to Primary Education	N/A	3,857	1,905
LCII: Simu				4,936	2,330
Item: 263311 Conditional transfers for Primary Education					
Simu P/S		Conditional Grant to Primary Education	N/A	4,936	2,330
LG Function: Secondary Education				48,416	16,124
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,416	16,124
LCII: Bukibologoto				48,416	16,124
Item: 263319 Conditional transfers for Secondary Schools					
Sisiyi High School		Conditional Grant to Secondary Education	N/A	48,416	16,124

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		50,964	13,362
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bumugusha				1,894	0
Item: 263204 Transfers to other govt. units					
Sisiyi S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				43,125	12,506
LG Function: Pre-Primary and Primary Education				43,125	12,506
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Mabono				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumwidyeki P.S		Conditional Grant to SFG	Not Started	16,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,000	12,506
LCII: Bumugusha				7,352	3,427
Item: 263311 Conditional transfers for Primary Education					
Bumugusha P/S		Conditional Grant to Primary Education	N/A	7,352	3,427
LCII: Gibuzale				6,155	2,749
Item: 263311 Conditional transfers for Primary Education					
Bugwa P/S		Conditional Grant to Primary Education	N/A	6,155	2,749
LCII: Luzzi				6,893	3,271
Item: 263311 Conditional transfers for Primary Education					
Luzzi P/S		Conditional Grant to Primary Education	N/A	6,893	3,271
LCII: Mabono				6,600	3,060
Item: 263311 Conditional transfers for Primary Education					
Bumwidyeki P/S		Conditional Grant to Primary Education	N/A	6,600	3,060
Sector: Health				5,945	856
LG Function: Primary Healthcare				5,945	856
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	0
LCII: Luzzi				1,711	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 589 Bulambuli District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		50,964	13,362
Tunyi HC II		Conditional Grant to NGO Hospitals	N/A	1,711	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	856
LCII: Bumugusha				4,234	856
Item: 263313 Conditional transfers for PHC- Non wage					
Bumugusha HC III		Conditional Grant to PHC- Non wage	N/A	4,234	856

Vote: 589 Bulambuli District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 589 Bulambuli District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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