

**Vote: 589** Bulambuli District

**2013/14 Quarter 1**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

### Submission checklist

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

Name and Signature:

**Chief Administrative Officer, Bulambuli District**

Date: 16/10/2014

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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	195,072	52,632	27%
2a. Discretionary Government Transfers	1,574,077	322,128	20%
2b. Conditional Government Transfers	9,229,497	2,492,040	27%
2c. Other Government Transfers	532,517	149,897	28%
3. Local Development Grant	378,220	94,555	25%
4. Donor Funding	5,732	0	0%
<b>Total Revenues</b>	<b>11,915,115</b>	<b>3,111,251</b>	<b>26%</b>

**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	1,039,268	186,968	90,426	18%	9%	48%
2 Finance	227,578	59,372	37,485	26%	16%	63%
3 Statutory Bodies	653,132	95,773	89,059	15%	14%	93%
4 Production and Marketing	1,852,891	576,542	524,795	31%	28%	91%
5 Health	1,695,302	508,537	333,365	30%	20%	66%
6 Education	4,865,485	1,351,886	1,327,629	28%	27%	98%
7a Roads and Engineering	681,550	92,180	10,049	14%	1%	11%
7b Water	410,817	105,520	92,654	26%	23%	88%
8 Natural Resources	68,612	11,393	9,481	17%	14%	83%
9 Community Based Services	241,383	31,057	21,797	13%	9%	70%
10 Planning	135,472	100,143	9,668	74%	7%	10%
11 Internal Audit	43,624	7,592	7,591	17%	17%	100%
<b>Grand Total</b>	<b>11,915,115</b>	<b>3,126,961</b>	<b>2,554,000</b>	<b>26%</b>	<b>21%</b>	<b>82%</b>
Wage Rec't:	6,301,005	1,573,626	1,505,487	25%	24%	96%
Non Wage Rec't:	2,942,411	753,622	483,515	26%	16%	64%
Domestic Dev't	2,665,967	799,714	564,998	30%	21%	71%
Donor Dev't	5,732	0	0	0%	0%	0%

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>195,072</b>	<b>52,632</b>	<b>27%</b>
Advertisements/Billboards	36,750	16,258	44%
Local Service Tax	18,059	13,178	73%
Locally Raised Revenues	85,207	0	0%
Miscellaneous	15,000	0	0%
Land Fees	2,625	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	0	0%
Animal & Crop Husbandry related levies	2,121	100	5%
Agency Fees	27,538	8,795	32%
Market/Gate Charges	7,247	14,301	197%
<b>2a. Discretionary Government Transfers</b>	<b>1,574,077</b>	<b>322,128</b>	<b>20%</b>
Transfer of District Unconditional Grant - Wage	950,638	214,569	23%
Transfer of Urban Unconditional Grant - Wage	250,387	14,295	6%
Urban Unconditional Grant - Non Wage	102,755	25,689	25%
District Unconditional Grant - Non Wage	270,296	67,574	25%
<b>2b. Conditional Government Transfers</b>	<b>9,229,497</b>	<b>2,492,040</b>	<b>27%</b>
Conditional Grant to Primary Salaries	2,822,020	777,017	28%
Conditional Grant to Primary Education	267,768	89,256	33%
Conditional Grant to PAF monitoring	39,985	9,996	25%
Conditional Grant to PHC Salaries	1,322,377	327,239	25%
Conditional Grant to PHC- Non wage	76,456	19,114	25%
Conditional Grant to PHC - development	244,099	61,025	25%
Conditional Grant to NGO Hospitals	6,844	1,711	25%
Conditional Grant to Functional Adult Lit	11,818	2,955	25%
Conditional Grant to Secondary Education	716,192	238,731	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	4,875	25%
Conditional transfers to DSC Operational Costs	20,943	5,236	25%
Conditional Grant to Community Devt Assistants Non Wage	2,994	748	25%
Conditional Grant to Agric. Ext Salaries	24,827	3,123	13%
Conditional Grant for NAADS	1,287,231	429,077	33%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional transfers to Special Grant for PWDs	22,507	5,627	25%
Roads Rehabilitation Grant	87,090	21,773	25%
NAADS (Districts) - Wage	354,885	88,721	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Construction of Secondary Schools	37,000	9,250	25%
Conditional Grant to Secondary Salaries	617,231	131,879	21%
Conditional transfers to School Inspection Grant	15,926	3,982	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	29,700	19%
Conditional transfers to Production and Marketing	87,887	21,972	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	186,360	10,774	6%
Conditional transfer for Rural Water	400,929	100,232	25%
Conditional Grant to Women Youth and Disability Grant	10,780	2,695	25%
Conditional Grant to SFG	335,208	83,802	25%
<b>2c. Other Government Transfers</b>	<b>532,517</b>	<b>149,897</b>	<b>28%</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Other Transfers from Central Government	191,685	84,897	44%
Uganda Road Fund	337,832	65,000	19%
Uganda Women's Council	3,000	0	0%
<b>3. Local Development Grant</b>	<b>378,220</b>	<b>94,555</b>	<b>25%</b>
LGMSD (Former LGDP)	378,220	94,555	25%
<b>4. Donor Funding</b>	<b>5,732</b>	<b>0</b>	<b>0%</b>
Donor Funding	5,732	0	0%
<b>Total Revenues</b>	<b>11,915,115</b>	<b>3,111,251</b>	<b>26%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

We achieved 21% of local revenue because this qtr was a rainy season making roads impassable and therefore collection difficult. LST performed well at 73% because all the funds for the 1st and 2nd qtr were deducted all at once in the 1st qtr thus the overperformance. Advertisement was at 44% because prequalification and bidding was in the qtr. Agency fees were at 32% because works were completed in the 4th qtr of 2012/13 but payments were done in the 1st qtr thus the collection of agency fees in the qtr. Markets performed at 32% because the markets of Nabbongo and Womanga were introduced in the Financial Year. However, there was a replication of the locally raised revenue and allocated 85,207,000 which was supposed to be raised at the time of performance contract. There was no registration of birth and death, land fees and miscellaneous because the financial year had just started.

**(ii) Cumulative Performance for Central Government Transfers**

Transfers from other Government allocations performed at 44% due to receipts from UNICEF and WHO funds meant for immunization like wise URF performed at 19% because there was an under release from Government and grants from Ministry of Labour and Gender for Women's Council.

**(iii) Cumulative Performance for Donor Funding**

Donor funding was at 0% because there are no donor funding in the District.

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	812,030	181,504	22%	203,007	181,504	89%
Conditional Grant to PAF monitoring	12,448	3,112	25%	3,112	3,112	100%
Locally Raised Revenues	16,838	24,071	143%	4,210	24,071	572%
Multi-Sectoral Transfers to LLGs	271,521	12,420	5%	67,880	12,420	18%
District Unconditional Grant - Non Wage	97,793	14,677	15%	24,448	14,677	60%
Urban Unconditional Grant - Non Wage		25,689		0	25,689	
Transfer of Urban Unconditional Grant - Wage		14,295		0	14,295	
Transfer of District Unconditional Grant - Wage	413,430	87,240	21%	103,358	87,240	84%
<i>Development Revenues</i>	227,238	5,464	2%	56,810	5,464	10%
LGMSD (Former LGDP)	189,833	5,464	3%	47,458	5,464	12%
Multi-Sectoral Transfers to LLGs	37,405	0	0%	9,351	0	0%
<b>Total Revenues</b>	<b>1,039,268</b>	<b>186,968</b>	<b>18%</b>	<b>259,817</b>	<b>186,968</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	812,030	90,426	11%	203,008	90,426	45%
Wage	413,430	40,761	10%	103,358	40,761	39%
Non Wage	398,600	49,665	12%	99,650	49,665	50%
<i>Development Expenditure</i>	227,238	0	0%	56,809	0	0%
Domestic Development	221,506	0	0%	55,376	0	0%
Donor Development	5,732	0	0%	1,433	0	0%
<b>Total Expenditure</b>	<b>1,039,268</b>	<b>90,426</b>	<b>9%</b>	<b>259,817</b>	<b>90,426</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		91,078	11%			
<i>Development Balances</i>		5,464	2%			
Domestic Development		5,464	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>96,542</b>	<b>9%</b>			

The money will be spent in the next qtr as the contracts were already signed.

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

These were balances of LGMSD funding to LLGs for the construction of Sub County headquarters which will be spent due to delayed procurement process.

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	12	2
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	19	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	501	0
No. of vehicles purchased (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	1,039,268	<b>90,426</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,039,268</b>	<b>90,426</b>

Thesix Sub counties under LGMSD funding include;Buginyanya,Bulaago,Buluganya,Bukhalu,Bulegeni and Bunambutye were awarded late due to the delayed remittance of the same funds from the central Government.

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	223,826	59,372	27%	55,957	59,372	106%
Locally Raised Revenues	12,835	8,009	62%	3,209	8,009	250%
Multi-Sectoral Transfers to LLGs	93,252	0	0%	23,313	0	0%
District Unconditional Grant - Non Wage	32,076	20,232	63%	8,019	20,232	252%
Transfer of District Unconditional Grant - Wage	85,663	31,131	36%	21,416	31,131	145%
<i>Development Revenues</i>	3,752	0	0%	938	0	0%
Multi-Sectoral Transfers to LLGs	3,752	0	0%	938	0	0%
<b>Total Revenues</b>	<b>227,578</b>	<b>59,372</b>	<b>26%</b>	<b>56,895</b>	<b>59,372</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	223,826	37,485	17%	55,957	37,485	67%
Wage	85,663	21,416	25%	21,416	21,416	100%
Non Wage	138,163	16,069	12%	34,541	16,069	47%
<i>Development Expenditure</i>	3,752	0	0%	938	0	0%
Domestic Development	3,752	0	0%	938	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>227,578</b>	<b>37,485</b>	<b>16%</b>	<b>56,895</b>	<b>37,485</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,888	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,888</b>	<b>10%</b>			

Submission of Final Accounts to Auditor General and Line ministries. Tax payment registration and filling of revenue returns. Procurement of fuel, oils and lubricants for daily running of Office. Preparation of Annual budget for approval by Council. Coordination of Audit responses 2010-2011 and Submission of Accounts for Lower Health Units to MOFPED for EFT payment

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

The funds are meant for procurement of a Laptop and Office furniture when the procurement process is completed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability (LG)</b>		
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013
Value of LG service tax collection	18	5
Date of Approval of the Annual Workplan to the Council	31/8/2013	31/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013	30/9/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
<b>Function Cost (UShs '000)</b>	<b>227,578</b>	<b>37,485</b>
<b>Cost of Workplan (UShs '000):</b>	<b>227,578</b>	<b>37,485</b>

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**Vote: 589** Bulambuli District

**2013/14 Quarter 1**

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***Workplan 2: Finance***

Submission of Final Accounts to Auditor General and Line ministries. Tax payment registration and filling of revenue returns, Procurement of fuel, oils and lubricants for daily running of Office, Preparation of Annual budget for approval by Council, Coordination of Audit responses 2010-2011 and Submission of Accounts for Lower Health Units to MOFPED for EFT payment



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	653,132	95,773	15%	163,283	95,773	59%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	20,943	5,236	25%	5,236	5,236	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	29,700	19%	39,780	29,700	75%
Conditional transfers to Councillors allowances and Ex	186,360	10,774	6%	46,590	10,774	23%
Locally Raised Revenues	81,899	4,891	6%	20,475	4,891	24%
Multi-Sectoral Transfers to LLGs	50,487	0	0%	12,622	0	0%
District Unconditional Grant - Non Wage	63,600	25,113	39%	15,900	25,113	158%
Transfer of District Unconditional Grant - Wage	39,203	8,529	22%	9,801	8,529	87%
<b>Total Revenues</b>	<b>653,132</b>	<b>95,773</b>	<b>15%</b>	<b>163,283</b>	<b>95,773</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	653,132	89,059	14%	163,283	89,059	55%
Wage	221,790	40,240	18%	55,448	40,240	73%
Non Wage	431,342	48,819	11%	107,836	48,819	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>653,132</b>	<b>89,059</b>	<b>14%</b>	<b>163,283</b>	<b>89,059</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,714	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,714</b>	<b>1%</b>			

Standing committee meetings ,Council meeting,Regularization of staff,Confirmation of staff,Retirement of staff, Advert for works/services/supplies ,Land registration,Coordination of council activities,workshops attended,executive meetings held,DPAC meetings done,Discussion of reports both internal audit report and Auditor General's report 2010/2011

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

Activities still ongoing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	5
<b>Function Cost (UShs '000)</b>	653,132	89,059
<b>Cost of Workplan (UShs '000):</b>	<b>653,132</b>	<b>89,059</b>

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**Vote: 589** Bulambuli District

**2013/14 Quarter 1**

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***Workplan 3: Statutory Bodies***

Standing committee meetings ,Council meeting,Regularization of staff,Confirmation of staff,Retirement of staff,  
Advert for works/services/supplies ,Land registration,Coordination of council activities,workshops attended,executive  
meetings held,DPAC meetings done,Discussion of reports both internal audit report and Auditor General's report  
2010/2011

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	565,660	147,465	26%	141,415	147,465	104%
Conditional Grant to Agric. Ext Salaries	24,827	3,123	13%	6,207	3,123	50%
Conditional transfers to Production and Marketing	87,887	21,972	25%	21,972	21,972	100%
NAADS (Districts) - Wage	354,885	88,721	25%	88,721	88,721	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
District Unconditional Grant - Non Wage	2,349	0	0%	587	0	0%
Transfer of District Unconditional Grant - Wage	94,646	33,649	36%	23,662	33,649	142%
<i>Development Revenues</i>	1,287,231	429,077	33%	321,808	429,077	133%
Conditional Grant for NAADS	1,287,231	429,077	33%	321,808	429,077	133%
<b>Total Revenues</b>	<b>1,852,891</b>	<b>576,542</b>	<b>31%</b>	<b>463,223</b>	<b>576,542</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	565,660	125,777	22%	141,415	125,777	89%
Wage	494,246	122,370	25%	123,562	122,370	99%
Non Wage	71,414	3,407	5%	17,854	3,407	19%
<i>Development Expenditure</i>	1,287,231	399,018	31%	321,808	399,018	124%
Domestic Development	1,287,231	399,018	31%	321,808	399,018	124%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,852,891</b>	<b>524,795</b>	<b>28%</b>	<b>463,223</b>	<b>524,795</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,688	4%			
<i>Development Balances</i>		30,059	2%			
Domestic Development		30,059	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,747</b>	<b>3%</b>			

Field Support supervision, Disease surveillance and Technical backstopping, consultative visits to MAAIF procurement of Office stationery and repair and maintenance of Office equipment.

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

Some retained as bank charges for the Account and procurement process is ongoing for Project funds.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	1802	0
No. of functional Sub County Farmer Forums	19	19
<b>Function Cost (UShs '000)</b>	<b>1,588,658</b>	<b>487,739</b>
<b>Function: 0182 District Production Services</b>		
No. of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	4	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>264,233</b>	<b>37,056</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		NO
<b>Function Cost (US\$ '000)</b>	0	0
<b>Cost of Workplan (US\$ '000):</b>	<b>1,852,891</b>	<b>524,795</b>

Field Support supervision, Disease surveillance and Technical backstopping, consultative visits to MAAIF procurement of Office stationery and repair and maintenance of Office equipment.

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,430,998	447,512	31%	357,749	447,512	125%
Conditional Grant to PHC Salaries	1,322,377	327,239	25%	330,594	327,239	99%
Conditional Grant to PHC- Non wage	76,456	19,114	25%	19,114	19,114	100%
Conditional Grant to NGO Hospitals	6,844	1,711	25%	1,711	1,711	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
Other Transfers from Central Government		84,897		0	84,897	
Multi-Sectoral Transfers to LLGs	24,254	14,551	60%	6,064	14,551	240%
<i>Development Revenues</i>	264,305	61,025	23%	66,076	61,025	92%
Conditional Grant to PHC - development	244,099	61,025	25%	61,025	61,025	100%
Multi-Sectoral Transfers to LLGs	20,206	0	0%	5,052	0	0%
<b>Total Revenues</b>	<b>1,695,302</b>	<b>508,537</b>	<b>30%</b>	<b>423,825</b>	<b>508,537</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,430,998	333,365	23%	357,749	333,365	93%
Wage	1,322,377	327,239	25%	330,594	327,239	99%
Non Wage	108,621	6,126	6%	27,155	6,126	23%
<i>Development Expenditure</i>	264,305	0	0%	66,076	0	0%
Domestic Development	264,305	0	0%	66,076	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,695,303</b>	<b>333,365</b>	<b>20%</b>	<b>423,826</b>	<b>333,365</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		114,147	8%			
<i>Development Balances</i>		61,025	23%			
Domestic Development		61,025	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>175,172</b>	<b>10%</b>			

Transfers to Lower Health Units, Immunization of communicable diseases, Support supervision to Lower Health Units, Procurement of Office stationery, fuel, and payment of retention for Projects.

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

Some Projects still ongoing

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	1600	3632
Number of inpatients that visited the NGO Basic health facilities	200	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	0
Number of trained health workers in health centers	20	240
No.of trained health related training sessions held.	59	0
Number of outpatients that visited the Govt. health facilities.	250000	0
Number of inpatients that visited the Govt. health facilities.	2500	0
No. and proportion of deliveries conducted in the Govt. health facilities	5400	0
%age of approved posts filled with qualified health workers	80	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	0
No. of children immunized with Pentavalent vaccine	6000	0
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	500	0
No of healthcentres constructed	450	113
No of staff houses constructed	2	0
No of staff houses rehabilitated	5	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No of theatres constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>1,695,303</b>	<b>333,365</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,695,303</b>	<b>333,365</b>

Transfers to Lower Health Units,Immunization of communicable diseases,Support supervision to Lower Health Units,Procurement of Office stationery,fuel,and payment of retention for Projects.

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,493,277	1,258,834	28%	1,123,320	1,258,834	112%
Conditional Grant to Primary Salaries	2,822,020	777,017	28%	705,505	777,017	110%
Conditional Grant to Secondary Salaries	617,231	131,879	21%	154,308	131,879	85%
Conditional Grant to Primary Education	267,768	89,256	33%	66,942	89,256	133%
Conditional Grant to Secondary Education	716,192	238,731	33%	179,048	238,731	133%
Conditional transfers to School Inspection Grant	15,926	3,982	25%	3,982	3,982	100%
Locally Raised Revenues	6,252	380	6%	1,563	380	24%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant - Non Wage	4,698	7,552	161%	1,175	7,552	643%
Transfer of District Unconditional Grant - Wage	41,090	10,037	24%	10,273	10,037	98%
<i>Development Revenues</i>	372,208	93,052	25%	93,052	93,052	100%
Conditional Grant to SFG	335,208	83,802	25%	83,802	83,802	100%
Construction of Secondary Schools	37,000	9,250	25%	9,250	9,250	100%
<b>Total Revenues</b>	<b>4,865,485</b>	<b>1,351,886</b>	<b>28%</b>	<b>1,216,372</b>	<b>1,351,886</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,493,277	1,252,804	28%	1,123,320	1,252,804	112%
Wage	3,480,341	912,933	26%	870,086	912,933	105%
Non Wage	1,012,936	339,871	34%	253,234	339,871	134%
<i>Development Expenditure</i>	372,208	74,826	20%	93,052	74,826	80%
Domestic Development	372,208	74,826	20%	93,052	74,826	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,865,484</b>	<b>1,327,629</b>	<b>27%</b>	<b>1,216,372</b>	<b>1,327,629</b>	<b>109%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,030	0%			
<i>Development Balances</i>		18,226	5%			
Domestic Development		18,226	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,256</b>	<b>0%</b>			

Preparation of fourth qtr departmental financial reports, Attending DEO's Association meeting in Kibuli, Kampala, Submission of PLE draft registers to UNEB, Submission of verified lists of Students admitted to Public Universities on Quota System to MOES, Payment for works and supplies by Contractors to Primary Schools, Disbursement of UPE and USE grants to Priary and Secondary respectively.

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

The defect liability period is not yet over for contractor not over and for inspection most o September was a holiday.

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	629	629
No. of pupils enrolled in UPE	38485	38067
No. of classrooms constructed in UPE	10	2
No. of classrooms constructed in UPE (PRDP)	12	6
No. of latrine stances constructed	20	15
No. of latrine stances constructed (PRDP)	5	10
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	180	72
No. of primary schools receiving furniture (PRDP)	72	72
<b>Function Cost (UShs '000)</b>	<b>3,448,835</b>	<b>935,079</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	91	96
No. of students enrolled in USE	5671	5795
No. of classrooms constructed in USE	1	0
<b>Function Cost (UShs '000)</b>	<b>1,346,683</b>	<b>378,505</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	74	54
No. of secondary schools inspected in quarter	5	6
No. of inspection reports provided to Council	4	60
<b>Function Cost (UShs '000)</b>	<b>67,966</b>	<b>14,045</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	100	0
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,865,484</b>	<b>1,327,629</b>

Preparation of fourth qtr departmental financial reports, Attending DEO's Association meeting in Kibuli, Kampala, Submission of PLE draft registers to UNEB, Submission of verified lists of Students admitted to Public Universities on Quota System to MOES, Payment for works and supplies by Contractors to Primaryb Schools, Disbursement of UPE and USE grants to Priary and Secondary respectively.



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	681,550	70,408	10%	169,533	70,408	42%
Roads Rehabilitation Grant	87,090	0	0%	21,773	0	0%
Locally Raised Revenues	3,416	100	3%	0	100	
Other Transfers from Central Government	458,210	65,000	14%	114,552	65,000	57%
Multi-Sectoral Transfers to LLGs	88,874	0	0%	22,219	0	0%
Transfer of District Unconditional Grant - Wage	43,960	5,308	12%	10,990	5,308	48%
<i>Development Revenues</i>		21,773		0	21,773	
Roads Rehabilitation Grant		21,773		0	21,773	
<b>Total Revenues</b>	<b>681,550</b>	<b>92,180</b>	<b>14%</b>	<b>169,533</b>	<b>92,180</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	681,550	10,049	1%	169,533	10,049	6%
Wage	43,960	5,307	12%	10,990	5,307	48%
Non Wage	637,590	4,742	1%	158,543	4,742	3%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>681,550</b>	<b>10,049</b>	<b>1%</b>	<b>169,533</b>	<b>10,049</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60,358	9%			
<i>Development Balances</i>		21,773				
Domestic Development		21,773				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>82,131</b>	<b>12%</b>			

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

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

Rainy season,Procurement process

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	19	0
Length in Km. of urban roads upgraded to bitumen standard	8	6
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	1
Length in Km of Urban unpaved roads routinely maintained	8	0
Length in Km of District roads routinely maintained	64	0
<b>Function Cost (UShs '000)</b>	<b>681,550</b>	<b>10,049</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>681,550</b>	<b>10,049</b>

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,888	5,288	53%	2,472	5,288	214%
Transfer of District Unconditional Grant - Wage	9,888	5,288	53%	2,472	5,288	214%
<i>Development Revenues</i>	400,929	100,232	25%	102,208	100,232	98%
Conditional transfer for Rural Water	400,929	100,232	25%	100,232	100,232	100%
Multi-Sectoral Transfers to LLGs		0		1,976	0	0%
<b>Total Revenues</b>	<b>410,817</b>	<b>105,520</b>	<b>26%</b>	<b>104,680</b>	<b>105,520</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,888	1,500	15%	2,472	1,500	61%
Wage	9,888	1,500	15%	2,472	1,500	61%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	91,154	23%	102,208	91,154	89%
Domestic Development	400,929	91,154	23%	102,208	91,154	89%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>410,817</b>	<b>92,654</b>	<b>23%</b>	<b>104,680</b>	<b>92,654</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,788	38%			
<i>Development Balances</i>		9,078	2%			
Domestic Development		9,078	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,865</b>	<b>3%</b>			

2,300,000/= for Stakeholders coordination, 5,164,800/= General Office operations, 340,000/= bank charges, 8,055,000/= software activities, 74,472,670/= payment of arrears on Projects implemented in FY 2012/2013, 2,000,000/= Water quality surveillance and 2,140,000/= Monitoring and supervision

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

Still in procurement process

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	120	20
No. of water points tested for quality	110	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	60	40
No. of water and Sanitation promotional events undertaken	25	0
No. of water user committees formed.	25	0
No. Of Water User Committee members trained	25	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	12	0
No. of springs protected (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	11	3
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	5	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>410,817</b>	<b>92,654</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>410,817</b>	<b>92,654</b>

Most of the software activities planned in the quarter were achieved

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,612	11,393	17%	17,153	11,393	66%
Conditional Grant to District Natural Res. - Wetlands (	19,500	4,875	25%	4,875	4,875	100%
Locally Raised Revenues	1,559	150	10%	390	150	38%
District Unconditional Grant - Non Wage	3,524	0	0%	881	0	0%
Transfer of District Unconditional Grant - Wage	44,029	6,368	14%	11,007	6,368	58%
<b>Total Revenues</b>	<b>68,612</b>	<b>11,393</b>	<b>17%</b>	<b>17,153</b>	<b>11,393</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,612	9,481	14%	17,153	9,481	55%
Wage	44,029	6,367	14%	11,007	6,367	58%
Non Wage	24,583	3,114	13%	6,146	3,114	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>68,612</b>	<b>9,481</b>	<b>14%</b>	<b>17,153</b>	<b>9,481</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,912	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,912</b>	<b>3%</b>			

Training 2 CBOs Women on Environmental conservation, Procurement of office stationery, Monitoring and inspection of Environmental issues, Inspection and consultative meeting with communities on wetlands, Monitoring and inspection of wetland status, Holding consultative meetings with communities, Procurement of fuel, oils and lubricants on wetland activities and coordination of Office.

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

Activities to be held in next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	3	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	60	0
No. of Water Shed Management Committees formulated	60	2
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring (PRDP)	125	0
No. of monitoring and compliance surveys undertaken	3	0
No. of environmental monitoring visits conducted (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>68,612</b>	<b>9,481</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>68,612</b>	<b>9,481</b>

Training 2 CBOs Women on Environmental conservation, Procurement of office stationery, Monitoring and inspection of Environmental issues, Inspection and consultative meeting with communities on wetlands, Monitoring and inspection of wetland status, Holding consultative meetings with communities, Procurement of fuel, oils and lubricants on wetland activities and coordination of Office.

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	194,192	31,057	16%	48,548	31,057	64%
Conditional Grant to Functional Adult Lit	11,818	2,955	25%	2,955	2,955	100%
Conditional Grant to Community Devt Assistants Non	2,994	748	25%	748	748	100%
Conditional Grant to Women Youth and Disability Gr	10,780	2,695	25%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	5,627	25%	5,627	5,627	100%
Locally Raised Revenues	1,599	270	17%	400	270	68%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	5,815	0	0%	1,454	0	0%
District Unconditional Grant - Non Wage	3,524	0	0%	881	0	0%
Transfer of District Unconditional Grant - Wage	132,155	18,762	14%	33,039	18,762	57%
<i>Development Revenues</i>	47,191	0	0%	11,798	0	0%
Multi-Sectoral Transfers to LLGs	47,191	0	0%	11,798	0	0%
<b>Total Revenues</b>	<b>241,383</b>	<b>31,057</b>	<b>13%</b>	<b>60,346</b>	<b>31,057</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	194,192	21,797	11%	48,548	21,797	45%
Wage	132,155	18,762	14%	33,039	18,762	57%
Non Wage	62,037	3,036	5%	15,509	3,036	20%
<i>Development Expenditure</i>	47,191	0	0%	11,798	0	0%
Domestic Development	47,191	0	0%	11,798	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>241,383</b>	<b>21,797</b>	<b>9%</b>	<b>60,346</b>	<b>21,797</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,260	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,260</b>	<b>4%</b>			

22,922,140/= FAL activities, Women Council, International Youth day celebrations, Culture and Administration costs

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

Late release of funds

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	4	0
No. of Active Community Development Workers	22	5
No. FAL Learners Trained	106	26
No. of children cases ( Juveniles) handled and settled	50	0
No. of Youth councils supported	12	1
No. of assisted aids supplied to disabled and elderly community	19	0
No. of women councils supported	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>241,383</b>	<b>21,797</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>241,383</b>	<b>21,797</b>

FAL activities, Women Council, International Youth day celebrations, Culture and Administration costs



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,627	11,052	17%	16,657	11,052	66%
Conditional Grant to PAF monitoring	27,537	6,884	25%	6,884	6,884	100%
Locally Raised Revenues	4,721	1,500	32%	1,180	1,500	127%
Multi-Sectoral Transfers to LLGs	2,458	0	0%	615	0	0%
District Unconditional Grant - Non Wage	3,888	0	0%	972	0	0%
Transfer of District Unconditional Grant - Wage	28,024	2,668	10%	7,006	2,668	38%
<i>Development Revenues</i>	68,845	89,091	129%	17,211	89,091	518%
LGMSD (Former LGDP)	68,845	89,091	129%	17,211	89,091	518%
<b>Total Revenues</b>	<b>135,472</b>	<b>100,143</b>	<b>74%</b>	<b>33,868</b>	<b>100,143</b>	<b>296%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,627	9,668	15%	16,657	9,668	58%
Wage	28,024	3,000	11%	7,006	3,000	43%
Non Wage	38,603	6,668	17%	9,651	6,668	69%
<i>Development Expenditure</i>	68,845	0	0%	17,211	0	0%
Domestic Development	68,845	0	0%	17,211	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>135,472</b>	<b>9,668</b>	<b>7%</b>	<b>33,868</b>	<b>9,668</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,384	2%			
<i>Development Balances</i>		89,091	129%			
Domestic Development		89,091	129%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,475</b>	<b>67%</b>			

Preparation and submission of workplans to OPM ,Data collection for Project Management,Monitoring and supervision of Government Projects and Technical support to Lower Local Governments on Project formulation.

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

Bad terrain and Weather

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	20	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	12	1
<b>Function Cost (US\$ '000)</b>	<b>135,472</b>	<b>9,668</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>135,472</b>	<b>9,668</b>

Preparation and submission of workplans to OPM ,Data collection for Project Management,Monitoring and supervision of Government Projects and Technical support to Lower Local Governments on Project formulation.

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,624	7,592	17%	10,908	7,592	70%
Locally Raised Revenues	5,330	2,000	38%	1,333	2,000	150%
Multi-Sectoral Transfers to LLGs	11,386	0	0%	2,847	0	0%
District Unconditional Grant - Non Wage	8,358	0	0%	2,090	0	0%
Transfer of District Unconditional Grant - Wage	18,550	5,592	30%	4,638	5,592	121%
<b>Total Revenues</b>	<b>43,624</b>	<b>7,592</b>	<b>17%</b>	<b>10,908</b>	<b>7,592</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,624	7,591	17%	10,908	7,591	70%
Wage	25,102	5,591	22%	6,276	5,591	89%
Non Wage	18,522	2,000	11%	4,632	2,000	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>43,624</b>	<b>7,591</b>	<b>17%</b>	<b>10,908</b>	<b>7,591</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Auditing of 4th qtr reports 2012/2013 both District , 17 Sub Counties and 2 Town Councils

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

All funds received were spend

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	240	60
Date of submitting Quaterly Internal Audit Reports		15/10/2013
<b>Function Cost (UShs '000)</b>	43,624	<b>7,591</b>
<b>Cost of Workplan (UShs '000):</b>	<b>43,624</b>	<b>7,591</b>

Auditing of 4th qtr reports 2012/2013 both District , 17 Sub Counties and 2 Town Councils

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages. The LLGs include the Following;  
Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muye

Payment of staff salaries

Consultative visits to the MOLG.

Payment of a line to URA.

Delivery of approval for supply of Cement by Hima Ltd.

Repair of Motovehicle.

Compound cleaning.

Payment of electric tools.

Fencing District Headquar

General Staff Salaries		40,761
Allowances		17,437
Hire of Venue (chairs, projector etc)		570
Books, Periodicals and Newspapers		460
Welfare and Entertainment		1,300
Printing, Stationery, Photocopying and Binding		788
Bank Charges and other Bank related costs		303
Telecommunications		80
Travel Inland		7,646
Fuel, Lubricants and Oils		11,719
Wage Rec't:	40,761	40,761
Non Wage Rec't:	72,864	40,304
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>113,625</b>	<b>81,065</b>

**Output: Human Resource Management**

Non Standard Outputs:

Payment of salaries by BOU by 28th of every month

Submission of data entry forms to Kampala.

Procurement of Office stationery at the District

Submission of salary arrears forms to the Ministry of Public Service.

Attending workshops both internal and external

Allowances		3,998
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,331	3,998
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,331</b>	<b>3,998</b>
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**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	2 (Traning in computer application and Procurement of Laptop for DCAO'Office .)
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,338	0
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*Donor Dev't:*

<b>Total</b>	<b>5,338</b>	<b>0</b>
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**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	5 (Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following: Buluganya,Bumasobo,Bulaago,Masira,Buginyanya, Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	0 (N/A)
Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly  24 Workshops/meetings to be attended both Local and National  Consultation of the Heads of Department of Education,Health,Community Based Serviices,Production and Marketing,Planning and Finance,Natural Reso	N/A

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,500	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,500</b>	<b>0</b>
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**Output: Public Information Dissemination**

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Information collection for Public Consumption both at the District Headquarters &amp; LLGs

N/A

Announcements to Media &amp; Notices, using local radios like OPG and Step and Radio Uganda

Information delivery to Technical staff ,Political Leaders &amp; public.

Wage Rec't:

Non Wage Rec't:

45

0

Domestic Dev't:

Donor Dev't:

**Total****45****0****Output: Office Support services**

Non Standard Outputs:

Information delivered to staff &amp; public.

Procurement of goods and services to clean the Office

Payment of allowances

Payment of some contractual staff.

Procurement of Food stuffs for Office Tea

Payment of travel inland to staff

Compound management at the Headquarters

Allowances

1,660

Wage Rec't:

Non Wage Rec't:

3,250

1,660

Domestic Dev't:

Donor Dev't:

**Total****3,250****1,660****Output: PRDP-Monitoring**

No. of monitoring reports generated

0

1 (Preparation and submission of PRDP report to OPM)

No. of monitoring visits conducted

1 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)

1 (Monitoring of PRDP Projects executed in the District)

Non Standard Outputs:

This output was not planned for.

N/A

Allowances

2,000

Printing, Stationery, Photocopying and Binding

1,703

Wage Rec't:

Non Wage Rec't:

3,703

3,703

Domestic Dev't:

Donor Dev't:

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**1a. Administration**

<i>Total</i>	3,703	3,703
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**Output: Records Management**

Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office.	N/A
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,331	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	1,331	0

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

Date for submitting the Annual Performance Report	30/9/2013 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter( preparation and submission Of internal audit reports to internal audit.)	30/9/2013 ( Preparation and Submission of Annual Budget and workplans to the Auditor General' Office and Line Ministries.  Quarterly Financial reports produced for discussion in Executive  3 Departmental meetings held.  Salaries paid by BOU per month.  Photocopying Financial and accounting manual 2007 or DPAC and Auditor General' management letter.)  Payment of salaries.
Non Standard Outputs:	A12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submi	
<i>General Staff Salaries</i>		5,659
<i>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		200

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		2,000
Bank Charges and other Bank related costs		100
Travel Inland		2,400
Fuel, Lubricants and Oils		3,000
Wage Rec't:	5,659	5,659
Non Wage Rec't:	6,288	8,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,946</b>	<b>13,859</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	5 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	5 (Registration of local revenue sources in all LLGs is done.)
Value of Other Local Revenue Collections	2 (At the district headquarters & the field)	0 (N/A)
Value of Hotel Tax Collected	2 (At the district headquarters & the field)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
General Staff Salaries		2,167
Travel Inland		299
Fuel, Lubricants and Oils		640
Wage Rec't:	2,162	2,167
Non Wage Rec't:	898	939
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,060</b>	<b>3,106</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013 (At the district headquarters & MOFPED Kampala)	30/9/2013 (N/A)
Date of Approval of the Annual Workplan to the Council	31/8/2013 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	31/8/2013 (Workplans and budgets prepared and approved by District Council on 28th Aug 2013. Salaries paid by BOU by 28th of every month)
Non Standard Outputs:	Output was not planned for.	N/A
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		1,000
Travel Inland		140
Fuel, Lubricants and Oils		70

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	2,162	0
Non Wage Rec't:	1,123	1,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,285</b>	<b>1,710</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconciliation statements prepared.)	30/9/2013 (Draft Final Accounts prepared and submitted to Auditor General' Office for F/Y 2012/2013.  Tax payment registration and Filing of Revenue returns to URA)
Non Standard Outputs:	This output was not planned for	N/A
General Staff Salaries		13,590
Computer Supplies and IT Services		520
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		2,000
Travel Inland		1,500
Fuel, Lubricants and Oils		1,000
Wage Rec't:	11,434	13,590
Non Wage Rec't:	2,919	5,220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,352</b>	<b>18,810</b>

**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 for Executive, Speaker Allowances for Councillors .  Six Council meetings Sitting Allowances and Transport Refund. Approval of budget estimates, workplans development plan, District State of affairs report presented to council.  Di	Payment of salaries  1 Council meeting held.  Coordination of council activities.  Procurement of Office stationery and fuel oils and lubricants.  Preparation and submission of reports to the MOLG.
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
<b>3. Statutory Bodies</b>		
General Staff Salaries		29,700
Allowances		15,700
Computer Supplies and IT Services		600
Welfare and Entertainment		2,045
Printing, Stationery, Photocopying and Binding		1,330
Bank Charges and other Bank related costs		151
Travel Inland		1,135
Fuel, Lubricants and Oils		410
Wage Rec't:	7,883	29,700
Non Wage Rec't:	48,385	21,371
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,267</b>	<b>51,071</b>

**Output: LG procurement management services**

Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held	Payment of salaries by BOU monthly. Advert made for works,supplies and services or all Projects.
	Procurement of office furinture	Contracts committee meeting held.
	24 Evaluation committee meetings held	Evaluation committee meetings held.
	Procurement of Office Stationery	Procurement of Office stationery and fuel for daily running of the Office.
Allowances		980
Advertising and Public Relations		5,730
Welfare and Entertainment		388
Printing, Stationery, Photocopying and Binding		905
Wage Rec't:	2,875	0
Non Wage Rec't:	5,617	8,003
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,492</b>	<b>8,003</b>

**Output: LG staff recruitment services**

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>36 Committee meetings held</b> <b>Report generation and submitted</b> <b>Induction workshops</b> <b>Trainings of staff recruited</b> <b>Adverts made.</b> <b>Salaries paid</b> <b>induction of staff recruited</b>	<b>Reports generated and submitted to higher authorities.</b> <b>Confirmation of Technical staff.</b> <b>Meetings held.</b> <b>Procurement of Office stationery and fuel for the department.</b> <b>Retirement of some staff</b> <b>Regularilization of staff.</b>
<i>General Staff Salaries</i>		5,500
<i>Allowances</i>		3,251
<i>Workshops and Seminars</i>		1,190
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Small Office Equipment</i>		365
<i>Bank Charges and other Bank related costs</i>		50
<i>Wage Rec't:</i>	5,850	5,500
<i>Non Wage Rec't:</i>	6,306	5,556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,156</b>	<b>11,056</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>50 (Land application for varius Land uses</b> <b>Update rates of compensation payable in respect of crops/buildings.</b> <b>4 Land vists /inspections by Land Office to ascertain Technical status of Land.)</b>	<b>0 (N/A)</b>
No. of Land board meetings	<b>0</b>	<b>0 (Land Board mmetings held)</b>
Non Standard Outputs:	<b>Preparation of Annual /quarterly reports,workplans &amp; budgets fot Board activities.</b> <b>Submission of quarterly/Annual reports,workplans &amp; budgets.</b> <b>General Administration &amp; coordination of DLB Secretariate.</b> <b>Sensitization of Stakeholders on importance</b>	<b>Procurement of Office stationery.</b> <b>Payment welfare and entertainment.</b> <b>Payment of Transport refund.</b> <b>Payment of statutory taxes(PAYE).</b>
<i>Allowances</i>		1,928
<i>Printing, Stationery, Photocopying and Binding</i>		888
<i>Wage Rec't:</i>	2,750	0
<i>Non Wage Rec't:</i>	2,500	2,816

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,250</b>	<b>2,816</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	5 ( Discussed 4 Chief Internal Auditor Reports and 1 Auditor Genral's Report 2010/2011)
No. of Auditor Generals queries reviewed per LG	1 (Conducting of 16 PAC Meetings at the District Headquarters.  Report preparation at the district headquarters at end of each session.  Submission of Reports to Ministry of Finance.  Examination of Internal Audit Reports and Auditor General's reports.)	4 ( 4 DPAC meetings held.  Preparation o reports and distributed to relevant Offices.)
Non Standard Outputs:	examination of other reports preperation and submission of reports	Examined External Auditor Report 2010/2011.
<i>Allowances</i>		5,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,823	5,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,823</b>	<b>5,700</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitoring of District programmes by DEC.  40 National workshops to be attended by District Chiarperson.  Monitoring of 19 LLGS of Buginyanya,Bulaago,Masira, Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe, Nabbongo,Bwikhonge, Bunambutye,Bulegen	Monitored District Programmes by DEC.  Supervision of 19 LLGs.  Attended 5 Workshops by District Chairperson.  4 Executive meetings held.
<i>General Staff Salaries</i>		5,040
<i>Printing, Stationery, Photocopying and Binding</i>		1,848
<i>Travel Inland</i>		2,925
<i>Wage Rec't:</i>	36,090	5,040
<i>Non Wage Rec't:</i>	22,313	4,773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,403</b>	<b>9,813</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Attending Council meetings

Monitoring respective LLGs by District Councillors

Making Bye Laws and Ordinances

Monitoring the performance of the HLG

Allowances		600
Wage Rec't:		
Non Wage Rec't:	6,271	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,271</b>	<b>600</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

For payment of salaries for One District NAADs Coordinator and 19 subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sis

Payment of salaries to SNCs monthly.

General Staff Salaries		88,721
Wage Rec't:	88,721	88,721
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>88,721</b>	<b>88,721</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0	0 (N/A)
No. of farmers accessing advisory services	0	0 (N/A)

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported in of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sisiyi, Buluganya, and masira Subcounty.)	19 (Transfers made to LLGs)
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No. of farmer advisory demonstration workshops	0	0 (N/A)
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Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	N/A
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Sub-county Farmer Forum supported

AASPs facilitated to offer advisory services

Farmer Institutional Development services supported

CBFs facilitated

Stakeholder mobilised &amp; sensit

LG Conditional grants(capital)		399,018
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Wage Rec't:		0
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Non Wage Rec't:	0	0
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Domestic Dev't:	308,443	399,018
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Donor Dev't:	0	0
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<b>Total</b>	<b>308,443</b>	<b>399,018</b>
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**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Payment of salaries to 14 production staff both at headqaurter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic	Payment of salaries by BOU monthly. Repair of Office Equipment. Procurement of Office stationery.
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General Staff Salaries		33,649
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Contract Staff Salaries (Incl. Casuals, Temporary)		727
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Wage Rec't:	34,840	33,649
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Non Wage Rec't:	15,034	727
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Domestic Dev't:	664	
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Donor Dev't:		
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<b>Total</b>	<b>50,538</b>	<b>34,376</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	0 (N/A)
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Two Consultative visits to MAAIF.	Technical backstopping, pests and disease surveillance
	4 Technical backstopping and disease surveillance field visits.	
<i>Travel Inland</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>610</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	1 (This Out put was not planned for.)	0 (N/A)
No of livestock by types using dips constructed	0 (This out put was not planned for.)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (This out put was not planned for.)	0 (N/A)
Non Standard Outputs:	Technical backstopping and disease surveillance IN 19 LLGS.	Technical backstopping, pests and disease surveillance.
	Consultative visits to MAAIF	Consultative visit to MAAIF
<i>Travel Inland</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>1,150</b>
<b>Output: Fisheries regulation</b>		
No. of fish ponds constructed and maintained	1 (This Out put was not planned for.)	0 (N/A)
No. of fish ponds stocked	0 (This Out put was not planned for.)	0 (N/A)
Quantity of fish harvested	0 (This Out put was not planned for.)	0 (N/A)
Non Standard Outputs:	Technical backstopping and disease surveillance	Technical backstopping and support supervision.
	Consultative visits to MAAIF	
<i>Travel Inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	460	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>460</b>	<b>320</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**4. Production and Marketing**

No. of tsetse traps deployed and maintained	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits.	Field visits and support supervision. Consultative visit to MAAIF

Travel Inland 600

Wage Rec't:		
Non Wage Rec't:	460	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>460</b>	<b>600</b>

**3. Capital Purchases****Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Procurement of Laboratory Equipments i.e Microscope at the district Headquarters.)	0 (N/A)
Non Standard Outputs:	this output was not planned for.	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,451	0
Donor Dev't:		0
<b>Total</b>	<b>6,451</b>	<b>0</b>

**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter slab in at Bulambuli T/C at Buta parish.)	0 (Still in procurement process)
No. of abattoirs rehabilitated in Urban areas	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	0
Donor Dev't:		0
<b>Total</b>	<b>6,250</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare*

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Payment salaries by BOU to 360 health workers and administrative staff. Health Education & promotion Environmental Health & Sanitation Water quality assurance Treatment of common illnesses Reproductive Health Child & Maternal Health Disease surveillance	Payment of salaries to 360 Staff Health education and promotion Environmental Health and Sanitation Water quality assurance Treatment of common diseases
Electricity		255
Travel Inland		320
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		3,548
General Staff Salaries		327,239
Computer Supplies and IT Services		650
Welfare and Entertainment		190
Small Office Equipment		100
Telecommunications		63
Wage Rec't:	330,594	327,239
Non Wage Rec't:	4,829	6,126
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>335,423</b>	<b>333,365</b>

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

Number of inpatients that visited the NGO Basic health facilities	20 (Bukhalu Sub County, Buwanyanga Parish)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	500 (1. Bukhalu Sub county, Buwanyanga Parish 2. Sisiyi Sub county, Luzzi Parish 3. Buluganya Sub county, Soti Parish)	3632 (Buyaga HCIII - 272 Tunyi HCII - 3220 Bugudoi HCII - 140)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)	0 (N/A)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish 2. Tunyi HC II. Sisiyi Sub County Luzzi Parish. 3. Bugudoi Health Centre II. Buluganya Sub County, Soti Parish)	0 (N/A)



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Family Planning Services offered, HIV/AIDS services offered. TB Services offered

Services offered include outpatient services, immunization, treatment of common medical conditions, family planning, HIV services, health education and referrals.

Wage Rec't:		0
Non Wage Rec't:	1,711	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>1,711</b>	<b>0</b>

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

No. of children immunized with Pentavalent vaccine	1500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	0 (N/A)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	625 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	62500 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	0 (N/A)
No. of trained health related training sessions held.	14 (Buginyanya HC III, Masira HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II)	0 (N/A)
Number of trained health workers in health centers	240 (Bulambuli District. Muyembe Hc IV, Bumwambu HC IV, Masira Hc III, Buginyanya HC III, Bumugibole HC II, Bumugusha Hc III, Bulago HC II, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Bwikhonge HC II, Atari HC II, Buwakhanywinywi HC II, Bumageni HC II, Bukhalu HC III, Bukibologoto HC II, Kinganda Hc II, Bunangaka Hc II)	240 (240 Trained Health workers in all Health centers of Buginyanya, Bumwambu, Bumugibole, Gamatimbei, Buluganya, Bumasobo, Bugudoi, Tunyi, Bumugusha, Muyembe, Atari, Katta, Bwikhonge, Bukhalu and Bumageni and Buyaga)

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**5. Health**

%age of approved posts filled with qualified health workers

20 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II. Bunangaka HC II, Bulegeni TC HC II. Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II, Buginyanya HC III)

0 (N/A)

Non Standard Outputs:

This output was not planned for.

N/A

Wage Rec't:

0

Non Wage Rec't:

14,552

0

Domestic Dev't:

0

Donor Dev't:

0

**Total**

**14,552****0****3. Capital Purchases****Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed

113 ( Completion and Roll over of Chain Link fencing at Muyembe HC IV At Bulambuli T/C.)

113 (Chain link fencing at Muyembe HCIV was completed)

No of healthcentres rehabilitated

0 (This out put was not Planned for)

0 (N/A)

Non Standard Outputs:

This out put was not Planned for

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,000

0

Donor Dev't:

0

**Total**

**3,000****0****Output: Staff houses construction and rehabilitation**

No of staff houses constructed

1 (Muyembe HC IV Plumbing and electriciation of triple house.At Muyembe HCIV at Bulambuli T/C.)

0 (Still pending signing of agreement with the contractor1)

No of staff houses rehabilitated

1 (Plumbing and electriciation of triple house in Bumwambu HC IV In Buginyanya Subcounty, Masira HC III in Masira subcounty.)

0 (N/A)

Non Standard Outputs:

This output was not Budgeted for in this quarter.

N/A

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

7,629

0

Donor Dev't:

0

**Total**

**7,629****0****Output: Maternity ward construction and rehabilitation**

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya HC III in Buluganya subcounty.)	0 (Still in procurement process)
No of maternity wards rehabilitated	0 (This output was not Planned for.)	0 (N/A)
Non Standard Outputs:	This output was not Planned for.	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,911	0
Donor Dev't:		0
<b>Total</b>	<b>7,911</b>	<b>0</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (NA)	0 (Procurement process was started.)
No of maternity wards rehabilitated	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	0
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>0</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (This out put was not Budgeted for.)	0 (N/A)
No of OPD and other wards constructed	1 (Renovation of Medicines Store at Muyembe HC IV, Bulambuli TC, Administration Ward.)	0 (Completion was delayed due to Engineer's recommendation on improvement of the roof. Expected to be completed by end of second quarter.)
Non Standard Outputs:	This output was not planned for.	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	629	0
Donor Dev't:		0
<b>Total</b>	<b>629</b>	<b>0</b>

**Output: PRDP-Theatre construction and rehabilitation**

No of theatres constructed	1 ( Renovation of Operating Theatre at Muyembe HC IV At Bulambuli T/C.)	0 (Procurement process started. Renovation expected to start in second quarter.)
No of theatres rehabilitated	0 (this out put was not Budgeted for.)	0 (N/A)

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**5. Health**

Non Standard Outputs: This output was not planned for. N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,731	0
Donor Dev't:		0
<b>Total</b>	<b>11,731</b>	<b>0</b>

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

No. of qualified primary teachers	0 (This output was not planned for.)	0 (N/A)
No. of teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools in the District.)	629 ( Payment of salaries by BOU by 28th of every month
		Procurement Office stationery
		Procurement of fuel ,oils and lubricants
		Payment of travel inland
		Payment of bank charges
		Maintenance of Vehicles)

Non Standard Outputs: This output was not planned for in this FY. N/A

General Staff Salaries 771,017

Wage Rec't:	711,440	771,017
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>711,440</b>	<b>771,017</b>

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

No. of pupils enrolled in UPE	9411 (Payment of Tuition for Pupils in UPE Schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabweutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugimwera, Mawululu, Bunabuso, Wokadala, Bwikhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwanyi, bunangaka, Nabbongo, Buwasheba, Bunawere, Nyote Memorial, Wakhanyuni, Buyaga Town ship,	38067 ( Payment of salaries by BOU by 28th of every month
		Procurement Office stationery
		Procurement of Fuel ,oils and lubricants
		Payment of travel inland
		Payment of bank charges
		Maintenance of Vehicles)

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeke, Bulegeni, Kamunda, Samazi, Bukibologo to, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)

No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

LG Unconditional grants(current) 89,236

Wage Rec't:		0
Non Wage Rec't:	66,967	89,236
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>66,967</b>	<b>89,236</b>

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

No. of classrooms rehabilitated in UPE	0 (This output was not planned for.)	0 (N/A)
No. of classrooms constructed in UPE	3 (Construction of 3 Classrooms Block in Bunabude primary schools.)	2 (Construction of 2 classroom blocks at Namunane P.S)
Non Standard Outputs:	This output was not planned for.	N/A

Other Structures 15,722

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,507	15,722
Donor Dev't:		0
<b>Total</b>	<b>22,507</b>	<b>15,722</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	12 (Construction of 2 classrooms Block in Kamunda primary school, 2 classroom Block Bumusamali Primary school.  Completion of 6 classroom Blocks, 2 in Buwanyanga P/S, 2 In nyote Memorial Primary school and 2 in Tabakonyi Primary school.)	6 (Construction of 2 Classrooms at Nyote Memorial School and 4 Classrooms in Buwanyanga P.S)
No. of classrooms rehabilitated in UPE	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

Other Structures 27,807

Wage Rec't:		0
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,983	27,807
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,983</b>	<b>27,807</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	5 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	15 (Construction of 5 stance pitlatrine to Mayiyi ,Namisuni and Namunane)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		11,683
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,141	11,683
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,141</b>	<b>11,683</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	4 (Construction of 3 blocks of 5 Stance Pit Latrines in 3 primary schools.)	10 (Construction of Drainable pitlatrine at Nyote Memorial and Buwanyanga Primary schools)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		6,333
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	6,333
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>6,333</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	2 (For Maintenance two teachers' House in masira Primary school in masira subcounty.)	0 (N/A)
No. of teacher houses rehabilitated	0 (This output was not planned for in this FY.)	0 (N/A)
Non Standard Outputs:	This output was not planned for in this FY.	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>		

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools receiving furniture	54 (Provision of 54 desk in 6 primary schools (36 Desks each schools) Bunabude Primary school, Mbigi Primary school, Namisuni primary school and Mabugu Primary school.)	72 (Supply of three seater desks to Mayiyi and Namunane P.S)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		8,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,488	8,773
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,488</b>	<b>8,773</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	36 (Supply of 36 Desk in Kamunda primary school and Bumusamali P/s..)	72 (Supply of three seater desks to Buwanyanga P.S)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		4,508
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,184	4,508
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,184</b>	<b>4,508</b>

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

No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	96 (Payment of Non Teaching staff and Teaching staff in Schools)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Secondary Teachers' Salaries</i>		131,879
<i>Wage Rec't:</i>	148,373	131,879
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>148,373</b>	<b>131,879</b>

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

No. of students enrolled in USE	4035 (This output was not planned for.)	5795 (Tuition for Secondary students enrolled to
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of Tuition to 4,035 Students Universal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive, Bulaago, Tunyi, Nabbongo, Buluganya, Bumasobo, Bulegeni SS, Buyaka Parents SSS, Masira SSS, Muyembe HS, Sisiyi HS and St Joseph	USE) N/A
LG Conditional grants(current)		246,626
Wage Rec't:		0
Non Wage Rec't:	179,048	246,626
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>179,048</b>	<b>246,626</b>

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

No. of classrooms constructed in USE	1 (Construction of 4 classrooms, 1 laboratory, Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.)	0 (N/A)
No. of classrooms rehabilitated in USE	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,250	0
Donor Dev't:		0
<b>Total</b>	<b>9,250</b>	<b>0</b>

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

Non Standard Outputs:	Five Officers and one support staff paid monthly salaries at the District Headquarters.	Payment of salaries by BOU monthly. Submission of PLE draft registers to UNEB. Attending DEO's Association meeting in Kibuli PTC Kampala. Preparation of 4 qtr Financial reports. Submission of students admitted to Public University on District
General Staff Salaries		10,037



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Printing, Stationery, Photocopying and Binding		168
Travel Inland		1,280
Wage Rec't:	10,273	10,037
Non Wage Rec't:	2,238	1,448
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,510</b>	<b>11,485</b>

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

No. of tertiary institutions inspected in quarter	0 (This output was not planned for.)	0 (N/A)
No. of primary schools inspected in quarter	18 (Inspection all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)	54 (Monitor the Teachers strike the first weeks of third term. Inspection in all Primary Schools.)
No. of inspection reports provided to Council	1 (Inspection records provided to Council)	60 (Inspection reports submitted to Council)
No. of secondary schools inspected in quarter	5 (Inspection of Secondary schools.)	6 (Inspection in all Secondary Schools.)
Non Standard Outputs:	Submission of reports to MOE & Sports	N/A
Travel Inland		1,680
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	3,982	2,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,982</b>	<b>2,280</b>

**Output: Sports Development services**

Non Standard Outputs:	Meetings held, sports groups supported, District sports activities developed and promoted.	Attending sports officer's meeting in Jinja District
Allowances		280
Wage Rec't:		
Non Wage Rec't:	500	280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>280</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works 8 staff.	Payment of salaries by BOU by 28th of every month
	Cordination of Office (Works Offices) and operational expenses.	Procurement Office stationery
		Procurement of fuel ,oils and lubricants
		Payment of travel inland
		Payment of bank charges
		Maintenance of Vehicles
		District Road Committee activities.
		Prep
General Staff Salaries		5,307
Allowances		3,097
Printing, Stationery, Photocopying and Binding		257
Fuel, Lubricants and Oils		1,388
Wage Rec't:	10,990	5,307
Non Wage Rec't:	3,671	4,742
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,661</b>	<b>10,049</b>

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

No of bottle necks removed from CARS	5 (1. Simu s/c (2kms) Kikuyu Namwenge Road SISIYI SC (2km) BULEGENI SC (2km) MUYEMBE SC (2km), NABBONGO SC (2km) BWIKHONGE SC 2kms	0 (Funds not received from UNRF)
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**7a. Roads and Engineering**BUNAMBUTYE SC  
2km

BUKHALU SC (2KM)

MASIRA SC  
(2km)BUGINYANYA SC  
(2km)

BUMUGIBOLE SC 2km

BULAAGO SC  
(2km)LUSHA TC  
(2KM)

BULUGANYA SC 2km

BUMASOBO SC 2km  
Kamu 2KMs  
Bulaago 2kms)

Non Standard Outputs:

This output was not planned for.

N/A

Wage Rec't:		0
Non Wage Rec't:	6,699	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>6,699</b>	<b>0</b>

**Output: Urban roads upgraded to Bitumen standard (LLS)**Length in Km. of urban roads  
upgraded to bitumen standard2 (ROUTINE MTCE  
Masuswa RD 1.1KM  
Masola-Wagabaga 1.2km  
Tank Hill -Nana 1km  
Kabembe - Kapkweni 1.5km  
Karabach -Katongini 1km  
Songok RD -0.5km  
Tank Hill Road 0.4km  
Yoweri -Museveni RD 0.6KM  
MUYEMBE TC)6 (Routine Maintenance Road  
Masuswa Rd 1.1 KM  
Masola -Wagabaga RD 1.2 Km  
Tank Hill -Nana 1KM  
Periodic Maintenance  
Wasike -Mukota Rd 1Km  
  
Kabembe -Kapkweni Rd 1.5 KM  
Karabach -Katongini Rd 1 Km)

Non Standard Outputs:

This output was not planned for.

N/A

Wage Rec't:		0
Non Wage Rec't:	36,718	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>36,718</b>	<b>0</b>

**Output: PRDP-Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	1 (Comprehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).)	1 (Mechanized maintenance on Bukibologoto-Longonot Road)
Non Standard Outputs:	This output was not planned for.	N/A
Wage Rec't:		0
Non Wage Rec't:	21,773	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>21,773</b>	<b>0</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	17 (Routine Maintenance 1. Namisuni s/c Kibanda Mbigi road (4.7KM)  Sisiyi s/c Sisiyi Tunyi Zema Road (8.3km).  Sisiyi s/c Bumugusha sisiyi road (3.86KM)  Bulegeni s/c Bulegeni Malama road. (2.6KM) Namisuni S/C Nana-Namudongo road. (8km)  Muyembe S/c Buyaga- Muyembe road (11.2KMS)  Buginyanya s/c Buginyanya- Bumugibole road (6KM)  Nabbongo s/c Nabbongo- Buwasheba- Bunangakha road (10KM)  Namisuni S/C Nambekye- Mbigi road(4KM), Bunambutye s/c Bunambutye greek River road (5KMs)  Sisiyi S/C Gamayote Malama road (1.75KM)  PERIODIC MTCE ROADS Bulegeni s/c Zewali Simu river road (2KMs). Bukhalu s/c Bunamujje- Bungokho Road (2KM). Bumasobo Tunyi- Makutano Buwokadala road (2KM))	0 (Delay in procurement process)
Non Standard Outputs:	This output was not planned for.	N/A

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:	39,858	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>39,858</b>	<b>0</b>

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

Non Standard Outputs:	4 monthly salaries paid for 3 staff at the district headquarters by BOU.	Payment of salaries by BOU monthly.
	4 consultation visits achieved.	Consultative visits to relevant ministries.
	Stationery procured on quarterly basis.	Procurement of office stationery.
	Preparation 1 quarterly reports and annual workplan.	Procurement of fuel, oils and lubricants.

General Staff Salaries		1,500
Allowances		6,000
Printing, Stationery, Photocopying and Binding		1,385
Travel Inland		3,146
Wage Rec't:	2,472	1,500
Non Wage Rec't:	0	
Domestic Dev't:	3,540	10,531
Donor Dev't:		
<b>Total</b>	<b>6,012</b>	<b>12,031</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu)	1 (District water supply and sanitation coordination committee meeting)
No. of water points tested for quality	27 (Water points tested in all the 19 Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu)	40 (Water points tested in Masira, Buginyanya, Lusha, Bulaago, Buluganya, Sisiyi and Bumasobo subcounties)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of supervision visits during and after construction	30 (Supervision Visits of spring protection in the district.  Supervision of GFS construction in the district  Supervision of Borehole drilling, casting & installation  Supervision of Borehole rehab.)	20 (Supervision visits of springs and GFS tap stands.  Supervision visits of boreholes.)
No. of sources tested for water quality	27 (Water points tested in all the 19 Sub counties Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bumugibole, Namisuni subcounties.)	40 (Water points tested in Masira, Buginyanya, Lusha, Bulaago, Buluganya, Sisiyi and Bumasobo subcounties)
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bumugibole, Namisuni subcounties.	N/A
<i>Allowances</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,905	4,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,905</b>	<b>4,600</b>

**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 (20 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 (Training of 7 GFS Central Committee Members at Buluganya, buginyanya, Masira, Bulaago, Bulegeni/Namisuni, Buyaga, and Sisiyi/Simu subcounties.)	0 (N/A)
No. Of Water User Committee members trained	8 (Water Committees Trained in the 19 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Mu)	0 (N/A)
No. of water user committees formed.	8 (Water Committees formed in the 19 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.)	0 (N/A)

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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)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	5 (sensitisation facilities improvemen in all 19 Sub Counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C & Bulegeni T/C)	0 (N/A)
	Ownership of water & sanitation facilities by communitie both at the District and 17 Sub counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C & Bulegeni T/C	
	Improvement of standard of living by communities both at the District and 17 LLGs.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C & Bulegeni T/C.)	
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,833	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,833</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Spring protection</b>		
No. of springs protected	3 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Masira , Buginyanya and Bumugibole.)	0 (N/A)
Non Standard Outputs:	This output was not budgeted for.	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,000</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of 1 Boreholes in the subcounties of Nabbongo,Muyembe, Bukhalu & Bunambutye Sub counties)	3 (N/A)
No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:	Payment of Arrears /Retention	Drilling of Boreholes in the sub counties of Bunambutye,Bwikhonge and Nabbongo

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

<i>Other Structures</i>		49,282
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,933	49,282
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,933</b>	<b>49,282</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (drilling of Borehole in Bunambutye Sub County and one Borehole in Bwikhonge subcounty)	2 (Drilling of Boreholes in the sub counties of Bukhalu and Muyembe)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		26,742
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,700	26,742
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,700</b>	<b>26,742</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of GFS(Tap stands ) in subcounties of Simu (40), Sisiyi (04), Masira (04), Buluganya (04), Bumasobo (04), Buginyanya(04), Bumugibole(02), Lusha(02), Namisuni(02).)	0 (Procurement process still ongoing)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,250</b>	<b>0</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output was not planned for.)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands ) in subcount of Bulaago (5) Tap stands and Extension of 5 tap stands in Bulaago Subcounty.)	0 (Procurement process still on going)
Non Standard Outputs:	This output was not planned for.	N/A



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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)
<b>7b. Water</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,073	0
Donor Dev't:		0
<b>Total</b>	<b>5,073</b>	<b>0</b>

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

Non Standard Outputs:	Payment of monthly salaries by BOU. Procurement of stationery, For preparation of reports and submission, Procurement of office equipments like a printers, Cartridge, office furniture, cable, office Fan, office imprest.	Payment of salaries by BOU monthly.  Training of 2 CBO's Women on Environmental conservation.  Monitoring and inspection of Wetlands  Procurement of Assorted stationery.  Monitoring and inspection of Environmental issues
General Staff Salaries		6,367
Printing, Stationery, Photocopying and Binding		299
Wage Rec't:	11,007	6,367
Non Wage Rec't:	1,476	299
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,483</b>	<b>6,666</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	16 (Procurement of seeds that's to say Gravellea, Robusta, Pinus, Carribea, Eucalyptus Gradis, Maesopsis Euninni. Tree Nursery Establishment and management of one central nursery.  Payment of salaries to 2 staff at the District headquarter.)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**8. Natural Resources***Wage Rec't:*

<i>Non Wage Rec't:</i>	146	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>146</b>	<b>0</b>
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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (Subcounty wetland action plans and District action plans developed. By laws formulated. Local communities sensitised on wetland management.)	2 (Consultative meeting with communities of Muyembe and Nabbongo subcounties)
Non Standard Outputs:	This output was not planned for.	N/A

<i>Welfare and Entertainment</i>		500
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<i>Travel Inland</i>		240
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<i>Fuel, Lubricants and Oils</i>		185
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	302	925
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>302</b>	<b>925</b>
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**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (This output was not planned for.)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

<i>Travel Inland</i>		48
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	253	48
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>253</b>	<b>48</b>
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**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	2 (District and subcounty Environment committees and Environment focal point persons sensitised.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Special Meals and Drinks</i>		450

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Travel Inland		832
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	3,351	1,842
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,351</b>	<b>1,842</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Monitoring visits conducted. 2 monitoring reports prepared at the District Headquarters.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Wage Rec't:		
Non Wage Rec't:	279	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>279</b>	<b>0</b>

**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:	Repair of the Office Computer	
Printing, Stationery, Photocopying and Binding		235
Wage Rec't:		
Non Wage Rec't:	1,454	235
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,454</b>	<b>235</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court.	0 (N/A)
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**9. Community Based Services**

	Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	265	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>265</b>	<b>0</b>

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

No. of Active Community Development Workers	5 (Payment of salaries of staff both at the District and LLGS by Bank of Uganda. Holding quarterly meetings at the district and subcounty Headquarters.  Preparation of quarterly progress reports to relevant Ministries.  Monitoring and supervision of Government programs at the district Headquarters and LLGs)	5 (Payment of staff salaries by BOU General office operations Follow up o CDD projects for F/Y 2012/2013)
Non Standard Outputs:	This output was not planned for.	N/A
<i>General Staff Salaries</i>		18,762
<i>Allowances</i>		188
<i>Printing, Stationery, Photocopying and Binding</i>		445
<i>Wage Rec't:</i>	33,039	18,762
<i>Non Wage Rec't:</i>	749	633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,788</b>	<b>19,395</b>

**Output: Adult Learning**

No. FAL Learners Trained	26 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances.  Orientation of CDOs at LLGs on FAL program.)	26 (Monitoring and supervision of FAL activities in 19 LLGs)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		1,098
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,955	1,098
<i>Domestic Dev't:</i>		

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**9. Community Based Services***Donor Dev't:*

<b>Total</b>	<b>2,955</b>	<b>1,098</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	3 (Holding youth women and disability council 3 quarterly meetings and sensitisations at the District headquarters.)	1 (National celebrations to mark the International Youth day Kiyunga Islamic P/S in Mukono District)
Non Standard Outputs:	This output was not planned for.	N/A

<i>Allowances</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,090	500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,090</b>	<b>500</b>
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**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	4 (To assist the Elderly and Disabled groups at to be LLGS assisted.  Monitoring and Evaluation of PWD projects at LLGs.  Verification of PWD groups.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,266	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>6,266</b>	<b>0</b>
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**Output: Culture mainstreaming**

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.  Promotion of good cultural practices.	facilitation to Umukuka' s visit to the District
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<i>Allowances</i>		270
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	200	270
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>200</b>	<b>270</b>
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**Output: Representation on Women's Councils**

**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**9. Community Based Services**

No. of women councils supported	1 (Transfer cheques written Transfer Vouchers made Women Councils trained. Household incomes increased. Women projects to be monitored.)	1 (Interim Women Council Executive meeting for the quarter)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,724	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,724</b>	<b>300</b>

**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, two LGMSD and two PRDP workplans.  Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils. Payment of staff salaries in the planning office.	Preparation and submission of Annual workplans for both consolidated PRDP and LGMSD.  Supervision and monitoring all development projects in the District.
<i>General Staff Salaries</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Travel Inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	7,006	3,000
<i>Non Wage Rec't:</i>	2,177	4,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,183</b>	<b>7,000</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	4 (preparation of 6 council minutes at the District headquarters.)	1 (Council meeting held)
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of Minutes of TPC meetings	4 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	3 (TPC meetings held)
No of qualified staff in the Unit	5 (Preparation and review of the District 5 year Development plans at the District Headquarters and For 19 LLGs.)	2 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

Wage Rec't:

Non Wage Rec't: 1,303 0

Domestic Dev't:

Donor Dev't:

**Total** 1,303 **0****Output: Project Formulation**

Non Standard Outputs:	Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.	N/A
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Allowances 1,000

Special Meals and Drinks 200

Printing, Stationery, Photocopying and Binding 800

Wage Rec't:

Non Wage Rec't: 1,622 2,000

Domestic Dev't:

Donor Dev't:

**Total** 1,622 **2,000****Output: Development Planning**

Non Standard Outputs:	Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Development will used for completion of two class ro
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Allowances 668

Wage Rec't:

Non Wage Rec't: 615 668

Domestic Dev't: 17,211 0

Donor Dev't: 0

**Total** 17,826 **668**

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****Output: Operational Planning**

Non Standard Outputs:

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

Wage Rec't:

Non Wage Rec't:

1,250

0

Domestic Dev't:

Donor Dev't:

**Total****1,250****0****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Projects monitored, staffs mentored &  
supervised to improve performance both at the  
19LLG and HLG  
Bulegeni T/C,Bulambuli T/C  
Buginyanya,Masira,Bulaago,  
Buluganya,Bumasobo,Lusha,  
Sisiyi,Namisuni,Bulegeni,  
Muyembe,Bunambutye  
,Bwikhonge,Nabbongo,Bukhalu,Bu

Wage Rec't:

Non Wage Rec't:

820

0

Domestic Dev't:

Donor Dev't:

**Total****820****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:

Monthly salaries paid by 28th of every month  
Auditing of 19 LLGS  
Bulegeni T/C,Bulambuli T/C  
Buginyanya,Masira,Bulaago,  
Buluganya,Bumasobo,Lusha,  
Sisiyi,Namisuni,Bulegeni,  
Muyembe,Bunambutye  
,Bwikhonge,Nabbongo,Bukhalu,Bumugibole and  
Simu

N/A



**Vote: 589** Bulambuli District**2013/14 Quarter 1****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)
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**11. Internal Audit**

General Staff Salaries		5,591
Wage Rec't:	6,276	5,591
Non Wage Rec't:	480	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,756</b>	<b>5,591</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	(This output was not planned for.)	15/10/2013 (N/A)
No. of Internal Department Audits	60 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu and all the Departments at the District Headquarters.)	60 (Routine audit for forth qtr 2012/2013)
Non Standard Outputs:	This output was not planned for.	N/A
Allowances		1,000
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		0
Non Wage Rec't:	1,306	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,306</b>	<b>2,000</b>

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

Wage Rec't:	1,512,655	1,505,487
Non Wage Rec't:	483,515	483,515
Domestic Dev't:	564,998	564,998
Donor Dev't:		
<b>Total</b>	<b>2,554,000</b>	<b>2,554,000</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Coordination,Supervision,Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages.The LLGs include the Following; Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu, Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole  56 Consultative visits to Line Ministries of Ministry of Local Government,Ministry of Finance,Planning and Economic Development,Ministry of Health,Ministry of Education and Sports,MAAIF,Ministry of Works Transport,Ministry of Gender,Labour and Social Development,Office of the Prime Minister,Office of the President.  56 Workshops/meetings to be attended both Local and National  Procurement of adequate Office Stationery  Procurement of Fuel,Oils and Lubricants	Payment of staff salaries  Consultative visits to the MOLG.  Payment of a fine to URA.  Delivery of approval for supply of Cement by Hima Ltd.  Repair of Motovehicle.  Compund cleaning.  Payment of electric tools.  Fencing District Headquar	0	Inadequate funding
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**Expenditure**

211101 General Staff Salaries	163,043	40,761	25.0%
211103 Allowances	163,176	17,437	10.7%
221005 Hire of Venue (chairs, projector etc)	2,500	570	22.8%
221007 Books, Periodicals and Newspapers	10,000	460	4.6%
221009 Welfare and Entertainment	12,000	1,300	10.8%

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	15,000	788	5.3%	
221014 Bank Charges and other Bank related costs	500	303	60.7%	
222001 Telecommunications	500	80	16.0%	
227001 Travel Inland	15,588	7,646	49.1%	
227004 Fuel, Lubricants and Oils	25,183	11,719	46.5%	
Wage Rec't:	163,043	Wage Rec't: 40,761	Wage Rec't: 25.0%	
Non Wage Rec't:	291,447	Non Wage Rec't: 40,304	Non Wage Rec't: 13.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>454,490</b>	<b>Total 81,065</b>	<b>Total 17.8%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Submission of data entry forms to Kampala.	0	Inadequate funding
	Procurement of Office stationery at the District	Submission of salary arrears forms to the Ministry of Public Service.		
	Attending workshops both internal and external			

*Expenditure*

211103 Allowances	5,324	3,998	75.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,324	Non Wage Rec't: 3,998	Non Wage Rec't: 75.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,324</b>	<b>Total 3,998</b>	<b>Total 75.1%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	12 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	2 (Traning in computer application and Procurement of Laptop for DCAO'Office .)	16.67	Inadequate funding
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,350	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,350</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

%age of LG establish posts filled	19 (Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following; Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu, Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	0 (N/A)	.00	N/A
Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly  24 Workshops/meetings to be attended both Local and National  Consultation of the Heads of Department of Education,Health,Community Based Serviices,Production and Marketing,Planning and Finance,Natural Resources,Works and Technical Services,Management Support Services  Procurement of Office Stationery  Procurement of Fuel,Oils and Lubricants	N/A		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	Information collection for Public Consumption both at the District Headquarters & LLGs	N/A		
	Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda			
	Information delivery to Technical staff ,Political Leaders & public.			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>190</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>190</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Office Support services**

			0	Inadequate local revenue to the sector
Non Standard Outputs:	Information delivered to staff & public.	Procurement of goods and services to clean the Office		
	Payment of allowances	Payment of some contractual staff.		
	Procurement of Food stuffs for Office Tea	Payment of travel inland to staff		
	Compound management at the Headquarters			

*Expenditure*

211103 Allowances	4,000	1,660	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	1,660	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	1,660	12.8%

**Output: PRDP-Monitoring**

No. of monitoring reports generated	( )	1 (Preparation and submission of PRDP report to OPM)	0	Inadequate funding and transport
				Bad Terrain and

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	1 (Monitoring of PRDP Projects executed in the District)	25.00	Roads were out the old Vehicles quickly.
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Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

211103 Allowances	8,363	2,000	23.9%
221011 Printing, Stationery, Photocopying and Binding	2,448	1,703	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,811	3,703	25.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,811</b>	<b>3,703</b>	<b>25.0%</b>

**Output: Records Management**

		0	N/A
Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office.	N/A	

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,323	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,323</b>	<b>0</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/9/2013 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter( preparation and submission Of internal audit reports to internal audit.)	30/9/2013 ( Preparation and Submission of Annual Budget and workplans to the Auditor General' Office and Line Ministries.  Quarterly Financial reports produced for discussion in Executive  3 Departmental meetings held.  Salaries paid by BOU per month.  Photocopying Financial and accounting manual 2007 or DPAC and Auditor General' management letter.)  Payment of salaries.	#Error	Inadequate funding from the central Government
Non Standard Outputs:	12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submitted to MOFPED.			

*Expenditure*

211101 General Staff Salaries	22,635	5,659	25.0%
221008 Computer Supplies and IT Services	700	500	71.4%
221009 Welfare and Entertainment	1,900	200	10.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%
221014 Bank Charges and other Bank related costs	113	100	88.5%
227001 Travel Inland	7,223	2,400	33.2%
227004 Fuel, Lubricants and Oils	4,620	3,000	64.9%
Wage Rec't:	22,635	Wage Rec't: 5,659	Wage Rec't: 25.0%
Non Wage Rec't:	25,151	Non Wage Rec't: 8,200	Non Wage Rec't: 32.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,786</b>	<b>Total 13,859</b>	<b>Total 29.0%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	18 (68 Assessment meetings held. 12 local revenue collections	5 (Registration of local revenue sources in all LLGs is done.)	27.78	Inability to pay by tax payers
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

done.  
Daily & 12 monthly revenue reports generated.  
4 Routine enforcement meetings of revenue collection held.)

Value of Other Local Revenue Collections	(12 months salaries paid by BOU. WORKPLANS PREPARED)	0 (N/A)	0	
Value of Hotel Tax Collected	0 (This output was not planned for)	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for	N/A		

*Expenditure*

211101 General Staff Salaries	<b>8,647</b>	2,167	25.1%
227001 Travel Inland	<b>1,635</b>	299	18.3%
227004 Fuel, Lubricants and Oils	<b>1,168</b>	640	54.8%
Wage Rec't:	<b>8,647</b>	2,167	25.1%
Non Wage Rec't:	<b>3,593</b>	939	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,240</b>	<b>3,106</b>	<b>25.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/9/2013 (Draft budget and annual workplans prepared and submitted to council for studying.)	30/9/2013 (N/A)	#Error	Inadequate funds to the sector
Date of Approval of the Annual Workplan to the Council	31/8/2013 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	31/8/2013 (Workplans and budgets prepared and approved by District Council on 28th Aug 2013.  Salaries paid by BOU by 28th of every month)	#Error	
Non Standard Outputs:	Output was not planned for.	N/A		

*Expenditure*

221009 Welfare and Entertainment	<b>700</b>	500	71.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,001</b>	1,000	99.9%
227001 Travel Inland	<b>1,410</b>	140	9.9%
227004 Fuel, Lubricants and Oils	<b>701</b>	70	10.0%
Wage Rec't:	<b>8,647</b>	0	0.0%
Non Wage Rec't:	<b>4,492</b>	1,710	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,139</b>	<b>1,710</b>	<b>13.0%</b>

**Output: LG Accounting Services**



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconcillation statements prepared.)	30/9/2013 (Draft Final Accounts prepared and submitted to Auditor General' Office for F/Y 2012/2013.  Tax payment registration and Filling of Revenue returns to URA)	#Error	Inadequate releases and allocation to the department
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Non Standard Outputs: Output not planned for N/A

*Expenditure*

211101 General Staff Salaries	45,734	13,590	29.7%
221008 Computer Supplies and IT Services	1,000	520	52.0%
221009 Welfare and Entertainment	1,500	200	13.3%
221011 Printing, Stationery, Photocopying and Binding	2,334	2,000	85.7%
227001 Travel Inland	4,001	1,500	37.5%
227004 Fuel, Lubricants and Oils	2,167	1,000	46.1%
Wage Rec't:	45,734	Wage Rec't: 13,590	Wage Rec't: 29.7%
Non Wage Rec't:	11,675	Non Wage Rec't: 5,220	Non Wage Rec't: 44.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>57,409</b>	<b>Total 18,810</b>	<b>Total 32.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Inadequate funds allocated to the sector

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of Salaries for Executive, Speaker Allowances for Councillors .</p> <p>Six Council meetings Sitting Allowances and Transport Refund.</p> <p>Approval of budget estimates, workplans development plan, District State of affairs report presented to council.</p> <p>Discussion of quarterly reports.</p> <p>Making Bye Laws</p> <p>Committee Meetings at the District</p> <p>District Executive Meetings 12 to be held.</p> <p>Preparation of Minutes and Workplans.</p> <p>Procurement of Office stationery</p> <p>Procurement of Periodicals and Newspapers</p> <p>Payment of Ex Gratia to LCI &amp; LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole</p>	<p>Payment of salaries</p> <p>1 Council meeting held.</p> <p>Coordination of council activities.</p> <p>Procurement of Office stationery and fuel oils and lubricants.</p> <p>Preparation and submission of reports to the MOLG.</p>		
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*Expenditure*

211101 General Staff Salaries	<b>31,530</b>	29,700	94.2%
211103 Allowances	<b>123,854</b>	15,700	12.7%
221008 Computer Supplies and IT Services	<b>1,200</b>	600	50.0%
221009 Welfare and Entertainment	<b>15,000</b>	2,045	13.6%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	1,330	22.2%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	151	15.1%
227001 Travel Inland	<b>6,000</b>	1,135	18.9%

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	10,240	410	4.0%	
Wage Rec't:	31,530	Wage Rec't: 29,700	Wage Rec't: 94.2%	
Non Wage Rec't:	193,539	Non Wage Rec't: 21,371	Non Wage Rec't: 11.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>225,069</b>	<b>Total 51,071</b>	<b>Total 22.7%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held Procurement of office furinture 24 Evaluation committee meetings held Procurement of Office Stationery Servicing a Computer Preparation and Submission of reports Procurement of Fuel,Oils,and Lubricants preperation of bid and contracts agreements	Payment of salaries by BOU monthly. Advert made for works,supplies and services or all Projects. Contracts committee meeting held. Evaluation committee meetings held. Procurement of Office stationery and fuel for daily running of the Office.	0	Inadequate funds for running the advert and political pressure.
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**Expenditure**

211103 Allowances	5,000	980	19.6%	
221001 Advertising and Public Relations	10,000	5,730	57.3%	
221009 Welfare and Entertainment	3,469	388	11.2%	
221011 Printing, Stationery, Photocopying and Binding	4,000	905	22.6%	
Wage Rec't:	11,500	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,469	Non Wage Rec't: 8,003	Non Wage Rec't: 35.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>33,969</b>	<b>Total 8,003</b>	<b>Total 23.6%</b>	

**Output: LG staff recruitment services**

0 Political pressure

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 Committee meetings held	Reports generated and submitted to higher authorities.
	Report generation and submitted	Confirmation of Technical staff.
	Induction workshops	Meetings held.
	Trainings of staff recruited	Procurement of Office stationery and fuel for the department.
	Adverts made.	Retirement of some staff
	Salaries paid	Regularization of staff.
	induction of staff recruited	

*Expenditure*

211101 General Staff Salaries	23,400	5,500	23.5%
211103 Allowances	15,400	3,251	21.1%
221002 Workshops and Seminars	2,000	1,190	59.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	700	23.3%
221012 Small Office Equipment	500	365	73.0%
221014 Bank Charges and other Bank related costs	100	50	50.0%

Wage Rec't:	23,400	Wage Rec't:	5,500	Wage Rec't:	23.5%
Non Wage Rec't:	25,222	Non Wage Rec't:	5,556	Non Wage Rec't:	22.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,622</b>	<b>Total</b>	<b>11,056</b>	<b>Total</b>	<b>22.7%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for various Land uses)	0 (N/A)	.00	Inadequate funding to the sector
	Update rates of compensation payable in respect of crops/buildings.			
	4 Land visits /inspections by Land Office to ascertain Technical status of Land.)			
No. of Land board meetings	()	0 (Land Board meetings held)	0	

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation of Annual /quarterly reports,workplans & budgets fot Board activities.	Procurement of Office stationery.
	Submission of quarterly/Annual reports,workplans & budgets.	Payment welfare and entertainment.
	General Administration & coordination of DLB Secretariate.	Payment of Transport refund.
	Sensitization of Stakeholders on importance of Land Suveying and Registration	Payment of statutory taxes(PAYE).

*Expenditure*

211103 Allowances	5,000	1,928	38.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	888	44.4%
Wage Rec't:	11,000	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 2,816	Non Wage Rec't: 28.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>21,000</b>	<b>Total 2,816</b>	<b>Total 13.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	5 ( Discussed 4 Chief Internal Auditor Reports and 1 Auditor Genral's Report 2010/2011)	125.00	Inadequate funding
No.of Auditor Generals queries reviewed per LG	4 (Conducting of 16 PAC Meetings at the District Headquarters.	4 ( 4 DPAC meetings held.	100.00	
	Report preparation at the district headquarters at end of each session.	Preparation o reports and distributed to relevant Offices.)		
	Submission of Reports to Ministry of Finance.			
	Examination of Internal Audit Reports and Auditor General's reports.)			
Non Standard Outputs:	examination of other reports preperation and submission of reports	Examined External Auditor Report 2010/2011.		

*Expenditure*

211103 Allowances	15,292	5,700	37.3%
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,292</b>	<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	37.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,292</b>	<b>Total</b>	<b>5,700</b>	<b>Total</b>	<b>37.3%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitoring of District programmes by DEC.	Monitored District Programmes by DEC.	0	Inadequate Office space, Office equipment and inadequate funding to the sector
	40 National workshops to be attended by District Chairperson.	Supervision of 19 LLGs.		
	Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole	Attended 5 Workshops by District Chairperson.		
		4 Executive meetings held.		
	Procurement a of Motor Vehicle			
	Procurement of office stationery.			
	12 Radio Talk shows.			

**Expenditure**

211101 General Staff Salaries	144,360	5,040	3.5%		
221011 Printing, Stationery, Photocopying and Binding	5,000	1,848	37.0%		
227001 Travel Inland	5,000	2,925	58.5%		
Wage Rec't:	144,360	Wage Rec't:	5,040	Wage Rec't:	3.5%
Non Wage Rec't:	89,250	Non Wage Rec't:	4,773	Non Wage Rec't:	5.3%
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	233,610	Total	9,813	Total	4.2%

**Output: Standing Committees Services**

0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:      Attending Council meetings

Monitoring respective LLGs by District Councillors

Making Bye Laws and Ordinances

Monitoring the performance of the HLG

*Expenditure*

211103 Allowances	14,000	600	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,083	600	2.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,083</b>	<b>600</b>	<b>2.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 N/A

Non Standard Outputs:      For payment of salaries for One District NAADs Coordinator and 19 subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sisiyi, Buluganya, and masira Subcounty.

Payment of salaries to SNCs monthly.

*Expenditure*

211101 General Staff Salaries	354,885	88,721	25.0%
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>354,885</b>	<i>Wage Rec't:</i>	88,721	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>354,885</b>	<b>Total</b>	<b>88,721</b>	<b>Total</b>	<b>25.0%</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	0 (This output was not planned for.)	0 (N/A)	0	N/A
No. of farmers accessing advisory services	0 (This output was not planned for.)	0 (N/A)	0	
No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported)	19 (Transfers made to LLGs)	100.00	
No. of farmer advisory demonstration workshops	0 (This output was not planned for.)	0 (N/A)	0	
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	N/A		
	Sub-county Farmer Forum supported			
	AASPs facilitated to offer advisory services			
	Farmer Institutional Development services supported			
	CBFs facilitated			
	Stakeholder mobilised & sensitised			
	Annual & semi-annual reviews held			

**Expenditure**

263201 LG Conditional grants(capital)	1,233,773	399,018	32.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,233,773	Domestic Dev't: 399,018	Domestic Dev't: 32.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,233,773	Total 399,018	Total 32.3%

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



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to 14 production staff both at headquarter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic	Payment of salaries by BOU monthly. Repair of Office Equipment. Procurement of Office stationery.	0	This grant is supposed to be a non wage but under General staff salaries. Inadequate funding to the department.
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*Expenditure*

211101 General Staff Salaries	139,361		33,649		24.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,789		727		1.2%
Wage Rec't:	139,361	Wage Rec't:	33,649	Wage Rec't:	24.1%
Non Wage Rec't:	60,134	Non Wage Rec't:	727	Non Wage Rec't:	1.2%
Domestic Dev't:	2,655	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	202,150	Total	34,376	Total	17.0%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	0 (N/A)	0	Inadequate funding to the sector
Non Standard Outputs:	Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits.	Technical backstopping, pests and disease surveillance		

*Expenditure*

227001 Travel Inland	3,800	610	16.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,800	Non Wage Rec't:	610	Non Wage Rec't:	16.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,800	Total	610	Total	16.1%

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0 (This Activity is not planned for.)	0 (N/A)	0	Inadequate funding
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Technical backstopping and disease surveillance      Technical backstopping, pests and disease surveillance.

Consultative visits to MAAIF      Consultative visit to MAAIF

*Expenditure*

227001 Travel Inland	3,800	1,150	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,800	1,150	30.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,800</b>	<b>1,150</b>	<b>30.3%</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	Inadequate funds to the sector.
No. of fish ponds stocked	()	0 (N/A)	0	
Quantity of fish harvested	()	0 (N/A)	0	

Non Standard Outputs: Technical backstopping and disease surveillance      Technical backstopping and support supervision.

Consultative visits to MAAIF

*Expenditure*

227001 Travel Inland	1,840	320	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,840	320	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,840</b>	<b>320</b>	<b>17.4%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (This output was not planned for.)	0 (N/A)	0	Inadequate funds to the sector to meet standard output
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Non Standard Outputs: Two Consultative visits to MAAIF.      Field visits and support supervision.

4 Technical backstopping and disease surveillance field visits.      Consultative visit to MAAIF

*Expenditure*

227001 Travel Inland	1,840	600	32.6%
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,840</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	32.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,840</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>32.6%</b>

**3. Capital Purchases****Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Procurement of testing lab Equipment.(1 Microscope,I centrifuge,1 sterilizer,Distiller, Refrigerator, Deep freezer,Assorted/ lab Glass/plastic ware and assorted Chemicals,drugs and reagents).)	0 (N/A)	.00	N/A
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Non Standard Outputs: this output was not planned for. N/A

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,803</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,803</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter slab in at Bulambuli T/C at Buta parish at Bunamunane cell.)	0 (Still in procurement process)	.00	Delay in procurement process
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No. of abattoirs rehabilitated in Urban areas	()	0 (N/A)	0
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Non Standard Outputs: This output was not planned for. N/A

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>25,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

Non Standard Outputs:	Payment salaries by BOU to 300 health workers and administrative staff. Health Education & promotion Environmental Health & Sanitation Water quality assurance Treatment of common illnesses Reproductive Health Child & Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health & Care Support supervision Management meetings Planning Retreat Trainings Recruitment of Staff Prevention of Communicable Diseases Management of Non Communicable Diseases & Degenerative conditions Referral Systems strengthening Health management information Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office & Health Sub District.	Payment of salaries to 360 Staff  Health education and promotion  Environmental Health and Sanitation  Water quality assurance  Treatment of common diseases	0	Many health workers delayed access to payroll. Wage bill ceiling affecting recruitment of health workers leading to understaffing, lack of funds for hard to reach and hard stay areas in the mountainous areas.
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**Expenditure**

223005 Electricity	800	255	31.9%
227001 Travel Inland	2,000	320	16.0%

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%	
228002 Maintenance - Vehicles	4,509	3,548	78.7%	
211101 General Staff Salaries	1,322,377	327,239	24.7%	
221008 Computer Supplies and IT Services	1,000	650	65.0%	
221009 Welfare and Entertainment	750	190	25.3%	
221012 Small Office Equipment	750	100	13.3%	
222001 Telecommunications	750	63	8.3%	
	<i>Wage Rec't:</i> 1,322,377	<i>Wage Rec't:</i> 327,239	<i>Wage Rec't:</i> 24.7%	
	<i>Non Wage Rec't:</i> 19,316	<i>Non Wage Rec't:</i> 6,126	<i>Non Wage Rec't:</i> 31.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 1,341,693	<b>Total</b> 333,365	<b>Total</b> 24.8%	

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

Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III ,Bukhalu Sub county, Buwanyanga Parish)	0 (N/A)	.00	Limited staff, inadequate drugs and supplies. Buyaga HCIII not getting drugs and supplies from JMS due to delayed accreditation. All PNFPs lack midwives due to limited capacity for attraction and retention.
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Buyaga HC III, Bukhalu Sub County, Buwanyanga Parish.  2. Tunyi HC II, Sisiyi Sub County, Luzzi Parish.  3. Bugudo HC II, Buluganya Sub County, Soti Parish)	3632 (Buyaga HCIII - 272 Tunyi HCII - 3220 Bugudo HCII - 140)	227.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buyaga HC III, Bukhalu Sub County, Buwanyanga parish)	0 (N/A)	.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Buyaga HC III Bukhalu subcounty, Buwanyanga parish.)	0 (N/A)	.00	
Non Standard Outputs:	Bukhalu Sub County, Buwanyanga and Bumusamali Parishes.	Services offered include outpatient services, immunization, treatment of common medical conditions, family planning, HIV services, health education and referrals.		

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,844	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,844</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	6000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanyinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	0 (N/A)	.00	There is shortage of midwives, Some staff have not accessed payroll. VHTs were selected in the previous financial year but have never been trained.
% 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)	0 (N/A)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	5400 (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)	0 (N/A)	.00	
Number of inpatients that visited the Govt. health facilities.	2500 (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)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	250000 (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, Bumugibole HC II)	0 (N/A)	.00	
No. of trained health related training sessions held.	59 (Buginyanya HC III, Maisra HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II)	0 (N/A)	.00	

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	20 (1. Muyembe HC IV Bulambuli TC Administration Ward, 2. Bumwambu HC III, Lusha Sub County, Bumwambu Parish, 3. Masira HC III, Masira Sub county, Kikobero Parish. 4. Bumugibole HC II, Bumugibole Sub County, Bumugibole Parish 5. Gombe HC II, Lusha Sub County, Kinganda Parish 6. Bulago HC II, Bulago Sub County, Busiya Parish 7. Bumasobo HC III, Bumasobo Sub County, Bumasobo Parish 8. Buluganya HC III, Buluganya Sub County, Buluganya Parish. 9. Bukhalu HC III, Bukhalu Sub County, Bukhalu Parish 10. Bumageni HC II, Bukhalu Sub County, Bumusamli Parish 11. Buwakhanyunyi Hc II, Bukhalu Sub County, Busiu Parish 12. Bwikhonge HC II, Bwikhonge Sub County, Bwikhonge Parish. 13. Bunambutye HC III, Bunambutye Sub County, Buluguya Parish. 14. Atari HC II. Bunambutye Sub County, Bumufuni Parish 15. Bunangaka HC II, Nabbongo Sub County, Bunangaka Parish 16. Bulegeni TC HC II. Bulegeni Town Council, 17. Gamatimbei HC III, Namisuni SC, Gamatimbei	240 (240 Trained Health workers in all Health centers of Buginyanya, Bumwambu, Bumugibole, Gamatimbeyi, Buluganya, Bumasobo, Bugudoi, Tunyi, Bumugusha, Muyembe, Atari, Katta, Bwikhonge, Bukhalu and Bumageni and Buyaga)	1200.00	
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Parish

18. Bumugusha Hc III, Sisiyi  
Sub county, Bumugusha Parish.19. Bukibologoto HC II, Simu  
SC, Kidega Parish.20. Buginyanya HC III  
Buginyanya SC Kirwali Parish)%age of approved posts  
filled with qualified  
health workers80 (Muyembe HC IV,  
Bumwambu HC IV, Masira HC  
III, Bumugibole HC II, Gombe  
HC II, Bulago HC II, Bumasobo  
HC III, Buluganya HC III,  
Bukhalu HC III, Bumageni HC  
II, Buwakhanyunyi Hc II,  
Bwikhonge HC II, Bunambutye  
HC III, Atari HC II. Bunangaka  
HC II, Bulegeni TC HC II.  
Gamatimbei HC III,  
Bumugusha Hc III,  
Bukibologoto HC II,  
Buginyanya HC III)

0 (N/A)

.00

Non Standard Outputs:

This output was not planned for. N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>58,206</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,206</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No of healthcentres constructed	450 (Roll over of Chain Link fencing Muyembe HC IV.)	113 (Chain link fencing at Muyembe HCIV was completed)	25.11	N/A
No of healthcentres rehabilitated	0 (Muyambe HC IV)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

*Expenditure*



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	2 (Muyembe HC IV Plumbing and electrication of triple house.)	0 (Still pending signing of agreement with the contractor1)	.00	Delay in procurement process
No of staff houses rehabilitated	5 (Bumwambu HC IV, Masira HC III)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,518</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,518</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya HC III)	0 (Still in procurement process)	.00	Delay in procurement
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>31,643</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,643</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Construction of Maternity ward Muyembe HC IV)	0 (Procurement process was started.)	.00	Delay in procurement process
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

*Expenditure*

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>120,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Muyembe Hc IV.)	0 (N/A)	.00	Completion was delayed due to
No of OPD and other wards constructed	1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)	0 (Completion was delayed due to Engineer's recommendation on improvement of the roof. Expected to be completed by end of second quarter.)	.00	Engineer's recommendation on improvement of the roof.

Non Standard Outputs: Muyembe HC IV. N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,515</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,515</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Theatre construction and rehabilitation**

No of theatres constructed	1 (Muyembe HC IV. Renovation of operating theatre)	0 (Procurement process started. Renovation expected to start in second quarter.)	.00	N/A
No of theatres rehabilitated	1 (Muyembe HC IV)	0 (N/A)	.00	
Non Standard Outputs:	Muyembe HC IV	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>46,923</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,923</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education**

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	()	0 (N/A)	0	Delay in payment of salaries by BOU
No. of teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools.)	629 ( Payment of salaries by BOU by 28th of every month	100.00	
		Procurement Office stationery		
		Procurement of uel ,oils and lubricants		
		Payment of travel inland		
		Payment of babk charges		
		Maintenance of Vehicles)		
Non Standard Outputs:	This out put was not planned for in this FY.	N/A		

**Expenditure**

211101 General Staff Salaries	<b>2,845,759</b>	771,017	27.1%
Wage Rec't:	<b>2,845,759</b>	Wage Rec't: 771,017	Wage Rec't: 27.1%
Non Wage Rec't:	<b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,845,759</b>	<b>Total 771,017</b>	<b>Total 27.1%</b>

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

No. of pupils enrolled in UPE	38485 (Payment of Tuition for Pupils in UPE Schools of Buginyanya,Goozi,Bumugibole, Mayiyi,Masira,Gabugoto ,Womunga,Bulaago,Tunyi, Nabweutulu,Bumusamali, Bumwambi,Bunabude, Buluganya,Namunane,Masugu, Soti,Mabugu,Bugimwera, Mawululu,Bunabuso,Wokadala, Bwikhonge,Buyaka,Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyibunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyeke,Bulegeni,Kamunda ,Samazi,Bukibologoto,Simu,	38067 ( Payment of salaries by BOU by 28th of every month	98.91	Price fluactuation
		Procurement Office stationery		
		Procurement of Fuel ,oils and lubricants		
		Payment of travel inland		
		Payment of babk charges		
		Maintenance of Vehicles)		

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Gamatimbeyi, Namisuni  
, Nambekye and Namudongo

Salaries paid to 629 Primary  
Teachers for Government Aided  
schools.)

No. of student drop-outs	()	0 (N/A)	0	
No. of Students passing in grade one	()	0 (N/A)	0	
No. of pupils sitting PLE	()	0 (N/A)	0	

Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

263102 LG Unconditional grants(current)	267,868	89,236	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	267,868	89,236	Non Wage Rec't:	33.3%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>267,868</b>	<b>89,236</b>	<b>Total</b>	<b>33.3%</b>

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	Projects were rolled over to this F/Y as no funds were released in Fourth qtr 2012/2013
No. of classrooms constructed in UPE	10 (Completion of 10 Classrooms in 5 primary schools of Bunabude P/S, Mayiyi P/S, Namunane P/S, Mbigi P/S and Namisuni P/S.)	2 (Construction of 2 classroom blocks at Namunane P.S)	20.00	
Non Standard Outputs:	This output was not planned for. N/A			

*Expenditure*

231007 Other Structures	90,026	15,722	17.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	90,026	15,722	Domestic Dev't:	17.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>90,026</b>	<b>15,722</b>	<b>Total</b>	<b>17.5%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	12 (Construction of 4 classroom Block 2 in Kamunda primary schools Kamu subcounty and 2 Bumusamali P/S in Bulaago subcounty.	6 (Construction of 2 Classrooms at Nyote Memorial School and 4 Classrooms in Buwanyanga P.S)	50.00	Projects were rolled over to this F/Y as no funds were released in Fourth qtr 2012/2013
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Completion of 6 classroom Block 2 in Nyote Memorial P/S Bukhalu Subcounty , 2 In Tabakonyi P/S in Bunambutye subcounty and 4 in Buwanyanga P/S.)

No. of classrooms rehabilitated in UPE () 0 (N/A) 0

Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

231007 Other Structures	135,931	27,807	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	135,931	27,807	20.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>135,931</b>	<b>27,807</b>	<b>20.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed 20 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.) 15 (Construction of 5 stance pitlatrine to Mayiyi ,Namisuni and Namunane) 75.00 Activity was rolled over from last financial year as funds not released in 4 th qtr

No. of latrine stances rehabilitated () 0 (N/A) 0

Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

231007 Other Structures	60,565	11,683	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,565	11,683	19.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,565</b>	<b>11,683</b>	<b>19.3%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances constructed 5 (Construction of of 5 Stance Pit Latrines in Bumusamali primary schools Bulaago subcounty.) 10 (Construction of Drainable pitlatrine at Nyote Memorial and Buwanyanga Primary schools) 200.00 Bad weather, poor roads and Bad Terrain resulting in slow progress of works.

No. of latrine stances rehabilitated () 0 (N/A) 0

Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

231007 Other Structures	15,000	6,333	42.2%
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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:	15,000	Domestic Dev't:	6,333	Domestic Dev't:	42.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>6,333</b>	<b>Total</b>	<b>42.2%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	2 (Construction of two teacher's House In masira P/s.)	0 (N/A)	.00	N/A
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for in this FY.	N/A		

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	180 (Provision of 180 desk in 6 primary schools (36 Desks each schools) in Bunabude P/S,Mayiyi P/s,Namunane P/S,Mbigi P/S, Namisuni P/S,and Mabugu P/S.)	72 (Supply of three seater desks to Mayiyi and Namunane P.S)	40.00	Activity was rolled over from last financial year as funds not released in 4 th qtr
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

231007 Other Structures	21,950	8,773	40.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	21,950	Domestic Dev't: 8,773	Domestic Dev't: 40.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,950	Total 8,773	Total 40.0%

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	72 (Supply of 72 Desk in 2 primary schools. In Kamunda P/S and Bumusamali P/S(36 Each).)	72 (Supply of three seater desks to Buwanyanga P.S)	100.00	Activity was rolled over from last financial year as funds not released in 4 th qtr
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

231007 Other Structures	8,736	4,508	51.6%
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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:	<b>8,736</b>	Domestic Dev't:	4,508	Domestic Dev't:	51.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,736</b>	<b>Total</b>	<b>4,508</b>	<b>Total</b>	<b>51.6%</b>

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

No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	96 (Payment of Non Teaching staff and Teaching staff in Schools)	105.49	Delay by BOU to remitt Teachers salarie through STP by 28th of every month.
No. of students passing O level	0 (This output was not planned for.)	0 (N/A)	0	
No. of students sitting O level	0 (This output was not planned for.)	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

**Expenditure**

221406 Secondary Teachers' Salaries	593,491		131,879		22.2%
Wage Rec't:	593,491	Wage Rec't:	131,879	Wage Rec't:	22.2%
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	593,491	Total	131,879	Total	22.2%

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

No. of students enrolled in USE	5671 (This output was not planned for.)	5795 (Tuition for Secondary students enrolled to USE)	102.19	Inadequate and funds not released in time
Non Standard Outputs:	Payment of Tuition to 5671 Students Universal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive, Bulaago, Tunyi, Nabbongo, Buluganya, Bumasobo, Bulegeni SS, Buyaka Parents SSS, Masira SSS, Muyembe HS, Sisiyi HS and St Joseph SSS Buyaga	N/A		

**Expenditure**

263101 LG Conditional grants(current)	<b>716,192</b>	246,626	34.4%
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>716,192</b>	<i>Non Wage Rec't:</i>	246,626	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>716,192</b>	<b>Total</b>	<b>246,626</b>	<b>Total</b>	<b>34.4%</b>

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

No. of classrooms constructed in USE	1 (Completion of 4 classrooms, 1 laboratory, Administration block and latrines in Bukhalu seed secondary school in Bukhalu secondary school.)	0 (N/A)	.00	N/A
No. of classrooms rehabilitated in USE	0 (This output was not planned for.)	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>37,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Five Officers and one support staff paid monthly salaries at the District Headquarters.	Payment of salaries by BOU monthly.  Submission of PLE draft registers to UNEB.  Attending DEO's Association meeting in Kibuli PTC Kampala.  Preparation of 4 qtr Financial reports.  Submission of students admitted to Public University on District	0	Inadequate funding to the sector
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*Expenditure*

211101 General Staff Salaries	<b>41,090</b>	10,037	24.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	168	8.4%



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,000	1,280	42.7%	
Wage Rec't:	41,090	Wage Rec't: 10,037	Wage Rec't: 24.4%	
Non Wage Rec't:	8,950	Non Wage Rec't: 1,448	Non Wage Rec't: 16.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>50,040</b>	<b>Total 11,485</b>	<b>Total 23.0%</b>	

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

No. of tertiary institutions inspected in quarter	0 (This output was not planned for.)	0 (N/A)	0	More Schools remained closed during the strike and Teachers remained away from Schools. Inadequate transport facility to Schools
No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)	54 (Monitor the Teachers strike the first weeks of third term. Inspection in all Primary Schools.)	72.97	
No. of inspection reports provided to Council	4 (Inspection records provided to Council)	60 (Inspection reports submitted to Council)	1500.00	
No. of secondary schools inspected in quarter	5 (Inspection of Secondary schools.)	6 (Inspection in all Secondary Schools.)	120.00	
Non Standard Outputs:	Submission of reports to MOE & Sports	N/A		

**Expenditure**

227001 Travel Inland	5,257	1,680	32.0%	
227004 Fuel, Lubricants and Oils	5,000	600	12.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,926	Non Wage Rec't: 2,280	Non Wage Rec't: 14.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,926</b>	<b>Total 2,280</b>	<b>Total 14.3%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Meetings held, sports groups supported, District sports activities developed and promoted.	Attending sports officer's meeting in Jinja District	0	
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**Expenditure**

211103 Allowances	2,000	280	14.0%	
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	280	Non Wage Rec't:	14.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>280</b>	<b>Total</b>	<b>14.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 (District Headquarters Staff) of works 8 staff.	Payment of salaries by BOU by 28th of every month	0	Poor road transport and inadequate release of funds
	Cordination of Office (Works Offices) and operational expenses.	Procurement Office stationery		
		Procurement of fuel, oils and lubricants		
		Payment of travel inland		
		Payment of bank charges		
		Maintenance of Vehicles		
		District Road Committee activities.		
		Prep		

*Expenditure*

211101 General Staff Salaries	43,960	5,307	12.1%		
211103 Allowances	4,219	3,097	73.4%		
221011 Printing, Stationery, Photocopying and Binding	8,000	257	3.2%		
227004 Fuel, Lubricants and Oils	2,100	1,388	66.1%		
Wage Rec't:	43,960	Wage Rec't:	5,307	Wage Rec't:	12.1%
Non Wage Rec't:	14,684	Non Wage Rec't:	4,742	Non Wage Rec't:	32.3%
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	58,644	Total	10,049	Total	17.1%

*2. Lower Level Services*

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of bottle necks removed from CARs	19 (1. Simu s/c (2kms) Kikuyu Namwenge Road  SISIYI SC (2km)  BULEGENI SC (2km)  MUYEMBE SC (2km),  NABBONGO SC (2km)  BWIKHONGE SC 2kms  BUNAMBUTYE SC 2km  BUKHALU SC (2KM)  MASIRA SC (2km)  BUGINYANYA SC (2km)  BUMUGIBOLE SC 2km  BULAAGO SC (2km)  LUSHA TC (2KM)  BULUGANYA SC 2km  BUMASOBO SC 2km Kamu 2KMs Bulaago 2kms)	0 (Funds not received from UNRF)	.00	Delay in release from UNRA
Non Standard Outputs:	This output was not planned for. N/A			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,795</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,795</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	8 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM MUYEMBE TC)	6 (Routine Maintenance Road Masuswa Rd 1.1 KM Masola -Wagabaga RD 1.2 Km Tank Hill -Nana 1KM Periodic Maintenance Wasike -Mukota Rd 1Km  Kabembe -Kapkweni Rd 1.5 KM Karabach -Katongini Rd 1 Km)	75.00	Planned funds for the quarter not received 100 %,Heavy rains affecting most of the Roads
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Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>146,872</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>146,872</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	4 (Comrehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).  Rehabilitation of Bukibologoto Longonoti Road 2 Kms.)	1 (Mechanized maintenance on Bukibologoto-Longonot Road)	25.00	Bottlenecks,Rock braking and Exacavation
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Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**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>	<b>87,090</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>87,090</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	()	0 (N/A)	0	Delay in procurement process
Length in Km of District roads periodically maintained	()	0 (N/A)	0	
Length in Km of District roads routinely maintained	64 (Routine Maintenance 1. Namisuni s/c Kibanda Mbigi road (4.7KM)	0 (Delay in procurement process)	.00	
	Kikobero- Dunga Road (3.5Kms).			
	Sisiyi s/c Sisiyi Tunyi Zema Road.			
	(8.3km).			
	Sisiyi s/c Bumugusha sisiyi road (3.86KM)			
	Bulegeni s/c Bulegeni Malama road. (2.6KM)			
	Namisuni S/C Nana-Namudongo road. (8km)			
	Muyembe S/c Buyaga-Muyembe road (11.2KMS)			
	Buginyanya s/c Buginyanya-Bumugibole road (6KM)			
	Bungwanyi Bulumera road.(0.6Kms).			
	Bunambutye s/c Bunambutye greek River road (5KMs)			
	PERIODIC MTCE ROADS			
	Bulegeni s/c Zewali Simu river road (2KMs).			
	Bukhalu s/c Bunamujje-Buwakhanyinyi road (2kms).			
	Bungokho Road (2KM).			
	Bumasobo Tunyi- Makutano Buwokadala road ( 2KM))			
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	162,849	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>162,849</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 monthly salaries paid for 3 staff at the district headquarters by BOU.	Payment of salaries by BOU monthly.	0	Inadequate funding to the sector
	12 consultation visits achieved.	Consultative visits to relevant ministries.		
	Stationery procured on quaterly basis.	Procurement of office stationery.		
	Preparation 4 quarterly reports and annualworkplan.	Procurement of fuel,oils and lubricants.		
	Supervision, Inspection and monitoring of water activities.			
	Data collection on water projects in the District.			
	Maintenance of 2 Motorcycles at Water sector at the district headquarters.			
	Maintenance of 1 Computer in water office.			
	Submission of quarterly progress reports to Kampala and other relevent Ministries.			

**Expenditure**

211101 General Staff Salaries	9,888	1,500	15.2%
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,000	6,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,385	69.2%	
227001 Travel Inland	6,158	3,146	51.1%	
Wage Rec't:	9,888	Wage Rec't: 1,500	Wage Rec't: 15.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	14,158	Domestic Dev't: 10,531	Domestic Dev't: 74.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,046</b>	<b>Total 12,031</b>	<b>Total 50.0%</b>	

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	0 (N/A)	0	Inadequate field transport
No. of District Water Supply and Sanitation Coordination Meetings	4 (Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Bulugany, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu)	1 (District water supply and sanitation coordination committee meeting)	25.00	
No. of water points tested for quality	110 (Water points tested in all the 15 Sub counties of Buginyanya, Bumasobo, Bulugany, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu)	40 (Water points tested in Masira, Buginyanya, Lusha, Bulaago, Bulugany, Sisiyi and Bumasobo subcounties)	36.36	
No. of supervision visits during and after construction	120 (Supervision Visits of spring protection in the district. Supervision of GFS construction in the district. Supervision of Borehole drilling, casting & installation. Supervision of Borehole rehab.)	20 (Supervision visits of springs and GFS tap stands. Supervision visits of boreholes.)	16.67	

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	60 (Water points tested in all the 19 Sub counties Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe, Masira, Lusha, bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bugimugibole, Namisuni subcounties.)	40 (Water points tested in Masira, Buginyanya, Lusha, Bulaa go, Buluganya, Sisiyi and Bumasobo subcounties)	66.67	
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe, Masira, Lusha, bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bugimugibole, Namisuni subcounties.	N/A		

*Expenditure*

211103 Allowances	8,000	2,300	28.8%
221011 Printing, Stationery, Photocopying and Binding	3,716	1,200	32.3%
227004 Fuel, Lubricants and Oils	8,000	1,100	13.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,716	4,600	23.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,716</b>	<b>4,600</b>	<b>23.3%</b>

**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	20 (20 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe)	0 (N/A)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (Training of 7 GFS scheme attendants at Buluganya, buginyanya, Masira, Bulaago, Bulegeni/Namisuni, and Sisiyi/Simu subcounties.)	0 (N/A)	.00	
No. Of Water User Committee members trained	25 (Water Committees Trained in the 19 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe)	0 (N/A)	.00	



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed. 25 (Water Committees formed in the 19 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.) 0 (N/A) .00

No. of water and Sanitation promotional events undertaken 25 (sensitisation facilities improvement in all 19 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C) 0 (N/A) .00

Ownership of water & sanitation facilities by communities both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C

Improvement of standard of living by communities both at the District and 17 LLGs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)

Non Standard Outputs: Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe

**Expenditure**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>15,331</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,331</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water***3. Capital Purchases***Output: Spring protection**

No. of springs protected	12 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Sisiyi,Bulaago,Lusha ,Bumugibole,Buginyanya, and Namisuni.)	0 (N/A)	.00	N/A
Non Standard Outputs:	This output was not budgeted for.	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>24,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	11 (Drilling of 5 Boreholes and Rehabilitation of 6 Boreholes in the subcounties of Nabbongo,Muyembe, Bukhalu Bunambutye,Bwikhonge Sub counties.)	3 (N/A)	27.27	4 quarter funds not released in Last Financial Year 2012/2013
No. of deep boreholes rehabilitated	8 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge, nabbongo and Bunambutye.)	0 (N/A)	.00	
Non Standard Outputs:	Payment of Arrears /Retention	Drilling of Boreholes in the sub counties of Bunambutye,Bwikhonge and Nabbongo		

*Expenditure*

231007 Other Structures	159,732	49,282	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	159,732	49,282	30.9%
Donor Dev't:		0	0.0%
Total	159,732	49,282	30.9%

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)	0	4 quarter funds not released in Last Financial Year 2012/2013
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	4 (Completion of drilling of two Boreholes in Muyembe and Bukhalu subcounties.	2 (Drilling of Boreholes in the sub counties of Bukhalu and Muyembe)	50.00	
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Drilling of two borehole in Bwikhonge and Bunambutye subcounty.)

Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

231007 Other Structures	66,800	26,742	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	66,800	26,742	40.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,800</b>	<b>26,742</b>	<b>40.0%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output was not planned for.)	0 (N/A)	0	Delay in procurement process
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (Construction of GFS( 20 Tap stands ) in subcounties Buluganya (04),Bumasobo (02),Buginyanya(03),Bumugibol e(03), Bulegeni(04), Namisuni(04).)	0 (Procurement process still ongoing)	.00	
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Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	73,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>0.0%</b>

**Output: PRDP-Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (This output was not planned for.)	0 (N/A)	.00	Delay in procurement process
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands ) in subcount of Bulaago (5) Tap stands.)	0 (Procurement process still on going)	.00	
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Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,290</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,290</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of monthly salaries by BOU. Procurement of stationery,For preparation of reports,workplans, Procurement of office equipments like aprinters, Cartridge,office furniture, cable, office Fan, office imprest.  Procurement of Fuel for Office coordination.  Submission of Reports and Workplan to Ministry of water and Environment.	Payment of salries by BOU monthly.  Training of 2 CBO's Women on Environmental conservation.  Monitoring and inspection of Wetlands  Procurement of Assorted stationery.  Monitoring and inspection of Environmental issues	0	Inadequate unding to the department
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*Expenditure*

211101 General Staff Salaries	<b>44,029</b>	6,367	14.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	299	29.9%

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>44,029</b>	<i>Wage Rec't:</i>	6,367	<i>Wage Rec't:</i>	14.5%
<i>Non Wage Rec't:</i>	<b>5,903</b>	<i>Non Wage Rec't:</i>	299	<i>Non Wage Rec't:</i>	5.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,932</b>	<b>Total</b>	<b>6,666</b>	<b>Total</b>	<b>13.4%</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	3 (River bank restored through re afforestation(River Nabbongo,Muyembe and Simu subcounty.)	0 (N/A)	.00	N/A
Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>582</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>582</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	60 (Sensitization meetings on sound wetlands management in Buluganya and Simu subcounties.)	2 (Consultative meeting with communities of Muyembe and Nabbongo subcounties)	3.33	Iliteracy of the Community on Watershed committees
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

221009 Welfare and Entertainment	500	500	100.0%
227001 Travel Inland	262	240	91.6%
227004 Fuel, Lubricants and Oils	245	185	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,207	925	76.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,207	925	76.6%

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	N/A
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	0 (N/A)	.00	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

227001 Travel Inland	282	48	17.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,013	48	Non Wage Rec't:	4.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,013</b>	<b>48</b>	<b>Total</b>	<b>4.7%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	125 (Establishment of one central Nursery at the District Headquarter.  Procurement of tree seeds and other Agricultural tools at the District.  Training of Functional CBO in Nursery Establishment and Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)	0 (N/A)	.00	N/A
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

221010 Special Meals and Drinks	2,850	450	15.8%	
227001 Travel Inland	3,734	832	22.3%	
227004 Fuel, Lubricants and Oils	518	560	108.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,402	1,842	Non Wage Rec't:	13.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,402</b>	<b>1,842</b>	<b>Total</b>	<b>13.7%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Monitoring and inspection of Environmental issues to ensure	0 (N/A)	.00	N/A
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

policy compliance.)

Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,113	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,113</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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: Repair of the Office Computer 0 Inadequate funding to the sector

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000		235		11.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,815	Non Wage Rec't:	235	Non Wage Rec't:	4.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,815</b>	<b>Total</b>	<b>235</b>	<b>Total</b>	<b>4.0%</b>

**Output: Probation and Welfare Support**

No. of children settled 4 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their

0 (N/A) .00 N/A

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Households at village level Mapping of OVC service providers in the District)	
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	N/A

*Expenditure*

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

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

No. of Active Community Development Workers	22 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and subcounty Headquarters. Preparation of quarterly progress reports to relevant Ministries. Monitoring and supervision of Government programs at the district Headquarters and LLGs)	5 (Payment of staff salaries by BOU General office operations Follow up o CDD projects for F/Y 2012/2013)	22.73	Inadequate funds to the sector
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Non Standard Outputs:	This output was not planned for.	N/A
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*Expenditure*

211101 General Staff Salaries	<b>132,155</b>	18,762	14.2%
211103 Allowances	<b>1,433</b>	188	13.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	445	29.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>132,155</b>	18,762	14.2%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>2,994</b>	633	21.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
		0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
		0	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>135,149</b>	<b>19,395</b>	<b>14.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	106 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances.	26 (Monitoring and supervision of FAL activities in 19 LLGs)	24.53	Illiteracy of FAL members
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**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Orientation of CDOs at LLGs on FAL program.)

Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

211103 Allowances	<b>11,048</b>	1,098	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,818</b>	1,098	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,818</b>	<b>1,098</b>	<b>9.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)	1 (National celebrations to mark the International Youth day Kiyunga Islamic P/S in Mukono District)	8.33	There is a problem of unemployment to Youths in the District
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Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

211103 Allowances	<b>4,140</b>	500	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,360</b>	500	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,360</b>	<b>500</b>	<b>11.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	19 (To assist the Elderly and Disabled groups at to be LLGS assisted.	0 (N/A)	.00	N/A
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Monitoring and Evaluation of PWD projects at LLGs.

Verification of PWD groups.)

Non Standard Outputs: This output was not planned for. N/A

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>25,063</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,063</b>	<b>0</b>	<b>0.0%</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	facilitation to Umukuka' s visit to the District	0	Low moral for Kingship
	Promotion of good cultural practices.			

*Expenditure*

211103 Allowances	800	270	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	270	33.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>800</b>	<b>270</b>	<b>33.8%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (Transfer cheques written	1 (Interim Women Council Executive meeting for the quarter)	100.00	Difficult terrain in the District leading to difficulty in travelling
	Transfer Vouchers made			
	Women Councils trained.			
	Household incomes increased.			
	Women projects to be monitored.)			
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

211103 Allowances	6,900	300	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,900	300	4.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,900</b>	<b>300</b>	<b>4.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services***1. Higher LG Services*

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	Preparation and submission of Annual workplans for both consolidated PRDP and LGMSD.	0	Inadequate transport facility
	Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils.	Supervision and monitoring all development projects in the District.		
	Payment of staff salaries in the planning office.			

*Expenditure*

211101 General Staff Salaries	28,024	3,000	10.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75.0%
227001 Travel Inland	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	1,403	1,000	71.3%
Wage Rec't:	28,024	3,000	10.7%
Non Wage Rec't:	8,709	4,000	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>36,733</b>	<b>7,000</b>	<b>19.1%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	12 (preparation of 6 council minutes at the District headquarters.)	1 (Council meeting held)	8.33	Less funds to the department
No of Minutes of TPC meetings	12 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	3 (TPC meetings held)	25.00	
No of qualified staff in the Unit	20 (Preparation and review of the 5 year Development plans.)	2 (N/A)	10.00	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,212</b>	<b>0</b>	<b>0.0%</b>

**Output: Project Formulation**

0 N/A

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.	N/A
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*Expenditure*

211103 Allowances	2,000	1,000	50.0%
221010 Special Meals and Drinks	2,500	200	8.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	800	53.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,487	2,000	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,487</b>	<b>2,000</b>	<b>30.8%</b>

**Output: Development Planning**

0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Increased access to safe and clean water,  
LGMSD funds for Development will be used on construction of Sisiyi Simu Gravity flow scheme to serve sisiyi and simu subcounties under water.  
Under education LGMSD Development will be used for completion of two class room Block at Bunabuso primary school.  
Under Health the LGMSD funds will be used for procurement of LCD Projector For DHOs Office at Muyembe HCIV.

Monitoring LGMSD Projects in LLGs and at the District

Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office

Retooling-Procurement of Furniture for planning LGMSD activities at the District and chairs, For procurement of office furniture, and 4 cartridge for office operation of the planning Unit.

Transfers to CBG, CDD & LLGs

*Expenditure*

211103 Allowances	<b>2,458</b>	668	27.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>2,458</b>	668	Non Wage Rec't: 27.2%
Domestic Dev't:	<b>68,845</b>	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,303</b>	<b>668</b>	<b>Total 0.9%</b>

**Output: Operational Planning**

0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0

Non Standard Outputs: Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,279</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,279</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu	N/A	0	N/A
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*Expenditure*

211101 General Staff Salaries	25,102	5,591	22.3%
Wage Rec't:	25,102	5,591	22.3%
Non Wage Rec't:	1,914	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,016</b>	<b>5,591</b>	<b>20.7%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	()	15/10/2013 (N/A)	0	Inadequate funding to this sector
No. of Internal Department Audits	240 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu and all the Departments at the District Headquarters,)	60 (Routine audit for forth qtr 2012/2013)	25.00	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

211103 Allowances	1,222	1,000	81.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,222	2,000	38.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,222</b>	<b>2,000</b>	<b>38.3%</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>6,050,618</b>	<i>Wage Rec't:</i>	1,505,487	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	<b>2,491,179</b>	<i>Non Wage Rec't:</i>	483,515	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>	<b>2,386,259</b>	<i>Domestic Dev't:</i>	564,998	<i>Domestic Dev't:</i>	23.7%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,928,056</b>	<b>Total</b>	<b>2,554,000</b>	<b>Total</b>	<b>23.4%</b>



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buginyanya</b>		<i>LCIV: Bulambuli</i>		<b>133,130</b>	<b>29,757</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>21,283</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>21,283</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>21,283</b>
LCII: Kirwali				64,935	21,283
Item: 263201 LG Conditional grants					
<b>Buginyanya S/C</b>		Conditional Grant for NAADS	N/A	64,935	21,283
<b>Sector: Works and Transport</b>				<b>25,427</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,427</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,451</b>	<b>0</b>
LCII: Not Specified				1,451	0
Item: 263104 Transfers to other govt. units					
<b>Buginyanya</b>		Other Transfers from Central Government	N/A	1,451	0
<b>Output: District Roads Maintenance (URF)</b>				<b>23,976</b>	<b>0</b>
LCII: Bunatajje				20,000	0
Item: 263102 LG Unconditional grants					
<b>Bungwanyi bulumera road 0.6Kms.</b>		Roads Rehabilitation Grant	N/A	20,000	0
LCII: Goozi				3,976	0
Item: 263102 LG Unconditional grants					
<b>Buginyanya - Bumugibole sub county Kikobelo Dunga road 3.5 KMs)</b>		Roads Rehabilitation Grant	N/A	3,976	0
<b>Sector: Education</b>				<b>25,222</b>	<b>8,473</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,222</b>	<b>8,473</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,222</b>	<b>8,473</b>
LCII: Bumasiywa				8,908	3,036
Item: 263102 LG Unconditional grants					
<b>Gibuzale P.S</b>		Conditional Grant to Primary Education	N/A	3,406	1,093
<b>Bumugibole P.S</b>		Conditional Grant to Primary Education	N/A	5,502	1,943
LCII: Goozi				6,160	2,068
Item: 263102 LG Unconditional grants					
<b>Goozi P.S</b>		Conditional Grant to Primary Education	N/A	6,160	2,068

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buginyanya</b>		<i>LCIV: Bulambuli</i>		<b>133,130</b>	<b>29,757</b>
LCII: Kirwali				6,646	2,290
Item: 263102 LG Unconditional grants					
<b>Buginyanya P.S</b>		Conditional Grant to Primary Education	N/A	6,646	2,290
LCII: Mayiyi				3,507	1,080
Item: 263102 LG Unconditional grants					
<b>Mayiyi P.S</b>		Conditional Grant to Primary Education	N/A	3,507	1,080
<b>Sector: Health</b>				<b>4,596</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,596</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,596</b>	<b>0</b>
LCII: Kirwali				4,596	0
Item: 263204 Transfers to other govt. units					
<b>Buginyanya HC III</b>		Conditional Grant to PHC - development	N/A	4,596	0
<b>Sector: Water and Environment</b>				<b>12,950</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,950</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>0</b>
LCII: Bunatajje				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of one spring</b>		Other Transfers from Central Government	Completed	2,000	0
<b>Output: Construction of piped water supply system</b>				<b>10,950</b>	<b>0</b>
LCII: Sisiyi				10,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS(three tapstands)</b>		Conditional transfer for Rural Water	Completed	10,950	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>412,737</b>	<b>117,836</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>37,374</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>37,374</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>37,374</b>
LCII: Bukhalu				64,935	37,374
Item: 263201 LG Conditional grants					
<b>Bukhalu S/C</b>		Conditional Grant for NAADS	N/A	64,935	37,374
<b>Sector: Works and Transport</b>				<b>49,213</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,213</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,132</b>	<b>0</b>
LCII: Banamujje				2,132	0
Item: 263104 Transfers to other govt. units					
<b>Bukhalu</b>		Other Transfers from Central Government	N/A	2,132	0
<b>Output: District Roads Maintenance (URF)</b>				<b>47,081</b>	<b>0</b>
LCII: Bukhalu				40,000	0
Item: 263102 LG Unconditional grants					
<b>Bukhalu sub county- Bunamujje - buwakhanyinyi road (2KMs)</b>		Roads Rehabilitation Grant	N/A	40,000	0
LCII: Buyaga Central				7,081	0
Item: 263102 LG Unconditional grants					
<b>Bukhalu sub county</b>		Roads Rehabilitation Grant	N/A	7,081	0
<b>Sector: Education</b>				<b>233,493</b>	<b>80,462</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,556</b>	<b>38,830</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>61,820</b>	<b>27,807</b>
LCII: Bukhalu				35,915	14,319
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 classrooms in Nyote memorial primary schools.</b>		(PRDP)	Completed	35,915	14,319
LCII: Buwanyanga				25,905	13,488
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>412,737</b>	<b>117,836</b>
<b>Completion of 4 classrooms in Buwanyanga primary schools.</b>		PRDP	Completed	25,905	13,488
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,736</b>	<b>11,023</b>
LCII: Banamujje				3,467	1,170
Item: 263102 LG Unconditional grants					
<b>Bunamujje P.S</b>		Conditional Grant to Primary Education	N/A	3,467	1,170
LCII: Bukhalu				12,059	4,345
Item: 263102 LG Unconditional grants					
<b>Nyote Memorial P.S</b>		Conditional Grant to Primary Education	N/A	4,559	1,615
<b>Bukhalu P.S</b>		Conditional Grant to Primary Education	N/A	3,791	1,435
<b>Wakhanyunyi P.S</b>		Conditional Grant to Primary Education	N/A	3,710	1,295
LCII: Bunalwele				3,765	1,889
Item: 263102 LG Unconditional grants					
<b>Bunalwere P.S</b>		Conditional Grant to Primary Education	N/A	3,765	1,889
LCII: Buwanyanga				5,396	1,725
Item: 263102 LG Unconditional grants					
<b>Buwanyanga P.S</b>		Conditional Grant to Primary Education	N/A	5,396	1,725
LCII: Buyaga Town Board				6,049	1,895
Item: 263102 LG Unconditional grants					
<b>01</b>		Conditional Grant to Primary Education	N/A	6,049	1,895
<b>LG Function: Secondary Education</b>				<b>140,937</b>	<b>41,632</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: Bukhalu				37,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bukhalu Seed Secodary School</b>		Construction of Secondary Schools	Completed	37,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,937</b>	<b>41,632</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>412,737</b>	<b>117,836</b>
LCII: Bukhalu				0	4,321
Item: 263101 LG Conditional grants					
<b>Bukhalu Seed SS</b>		Conditional Grant to Secondary Education	N/A	0	4,321
LCII: Buwanyanga				103,937	37,311
Item: 263101 LG Conditional grants					
<b>ST.Joseph SSS Buyaga</b>	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	N/A	103,937	37,311
<b>Sector: Health</b>				<b>9,550</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>9,550</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,422</b>	<b>0</b>
LCII: Buwanyanga				3,422	0
Item: 263104 Transfers to other govt. units					
<b>Buyaga HC III</b>		Conditional Grant to PHC - development	N/A	3,422	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,128</b>	<b>0</b>
LCII: Bukhalu				3,064	0
Item: 263204 Transfers to other govt. units					
<b>Bukhalu HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0
LCII: Bumusamali				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Bumageni HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
LCII: Busiu				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Wakhanyunyi HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>55,546</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,546</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,146</b>	<b>0</b>
LCII: Bungwanyi				39,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one Bore and Rehabilitation of one borehole</b>	Buwanyanga S/C	Other Transfers from Central Government	Completed	39,146	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>16,400</b>	<b>0</b>
LCII: Bukhalu				16,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>412,737</b>	<b>117,836</b>
<b>Completion of Drilling of one Borehole</b>		PRDP	Completed	16,400	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>288,770</b>	<b>58,890</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>19,495</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>19,495</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>19,495</b>
LCII: Bunasufwa				64,935	19,495
Item: 263201 LG Conditional grants					
<b>Bulaago S/C</b>		Conditional Grant for NAADS	N/A	64,935	19,495
<b>Sector: Works and Transport</b>				<b>43,915</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,915</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,675</b>	<b>0</b>
LCII: Bagatisa				1,675	0
Item: 263104 Transfers to other govt. units					
<b>Bulaago</b>		Other Transfers from Central Government	N/A	1,675	0
<b>Output: District Roads Maintenance (URF)</b>				<b>42,240</b>	<b>0</b>
LCII: Bagatisa				40,000	0
Item: 263102 LG Unconditional grants					
<b>Zewali- Simu River (2kms)</b>		Roads Rehabilitation Grant	N/A	40,000	0
LCII: Tunyi				2,240	0
Item: 263102 LG Unconditional grants					
<b>Bulaago, Buluganya and Bumasobo sub county</b>		Roads Rehabilitation Grant	N/A	2,240	0
<b>Sector: Education</b>				<b>154,098</b>	<b>39,395</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,466</i>	<i>8,004</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>31,002</b>	<b>0</b>
LCII: Dooba				31,002	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of two classroom Block at Bumusamali P/S</b>		PRDP	Completed	31,002	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,464</b>	<b>8,004</b>
LCII: Bunasufwa				6,626	2,267
Item: 263102 LG Unconditional grants					
<b>Bumusamali P.S</b>		Conditional Grant to Primary Education	N/A	6,626	2,267
LCII: Busiya				11,480	3,630
Item: 263102 LG Unconditional grants					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>288,770</b>	<b>58,890</b>
<b>Bulaago P.S</b>		Conditional Grant to Primary Education	N/A	5,527	1,841
<b>Tunyi P.S</b>		Conditional Grant to Primary Education	N/A	5,953	1,790
LCII: Dooba Item: 263102 LG Unconditional grants				6,358	2,107
<b>Nabiwutulu P.S</b>		Conditional Grant to Primary Education	N/A	6,358	2,107
<b>LG Function: Secondary Education</b>				<b>98,632</b>	<b>31,390</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,632</b>	<b>31,390</b>
LCII: Busiya Item: 263101 LG Conditional grants				54,052	0
<b>Bulaago SSS</b>	Bulaago SSS	Conditional Grant to Secondary Education	N/A	54,052	0
LCII: Not Specified Item: 263101 LG Conditional grants				0	15,412
<b>Bulaago SSS</b>		Conditional Grant to Secondary Education	N/A	0	15,412
LCII: Tunyi Item: 263101 LG Conditional grants				44,580	15,978
<b>Tunyi SSS</b>	Tunyi SSS	Conditional Grant to Secondary Education	N/A	44,580	15,978
<b>Sector: Health</b>				<b>1,532</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,532</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>0</b>
LCII: Busiya Item: 263204 Transfers to other govt. units				1,532	0
<b>Bulaago HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>24,290</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,290</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Tunyi Item: 231007 Other Fixed Assets (Depreciation)				4,000	0
<b>Protection of two springs</b>	Dooba Parish	Other Transfers from Central Government	Completed	4,000	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>20,290</b>	<b>0</b>



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>288,770</b>	<b>58,890</b>
LCII: Bagatisa				20,290	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bulaago GFS</b>		PRDP	Completed	20,290	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>686,142</b>	<b>38,767</b>
<b>Sector: Agriculture</b>				<b>115,738</b>	<b>17,707</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>17,707</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>17,707</b>
LCII: Administration				64,935	17,707
Item: 263201 LG Conditional grants					
<b>Bulambuli T/C</b>		Conditional Grant for NAADS	N/A	64,935	17,707
<b>LG Function: District Production Services</b>				<b>50,803</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>25,803</b>	<b>0</b>
LCII: Administration				25,803	0
Item: 231005 Machinery and equipment					
<b>Procurement of Veterinary lab Equipments, i.e. Microscope, Centrifuge, Deep Freezer and refrigerator.</b>		PRDP	Completed	25,803	0
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Butta				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Slaughter Slab at Bulambuli T/C</b>		PRDP	Completed	25,000	0
<b>Sector: Works and Transport</b>				<b>111,412</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,412</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>73,436</b>	<b>0</b>
LCII: Administration				73,436	0
Item: 263201 LG Conditional grants					
<b>Bulambuli T/C</b>		Roads Rehabilitation Grant	N/A	73,436	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>32,856</b>	<b>0</b>
LCII: Administration				32,856	0
Item: 263201 LG Conditional grants					
<b>Bulambuli Town council</b>		Roads Rehabilitation Grant	N/A	32,856	0
<b>Output: District Roads Maintenance (URF)</b>				<b>5,120</b>	<b>0</b>
LCII: Administration				5,120	0
Item: 263102 LG Unconditional grants					
<b>Bulambuli Town council</b>		Roads Rehabilitation Grant	N/A	5,120	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>686,142</b>	<b>38,767</b>
<b>Sector: Education</b>				<b>85,227</b>	<b>21,059</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,227</b>	<b>21,059</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>60,565</b>	<b>11,683</b>
LCII: Administration				60,565	11,683
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.</b>		Conditional Grant to SFG	Completed	60,565	11,683
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>6,333</b>
LCII: Administration				15,000	6,333
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 5 Stance Pit Latrines in Bumusamali primary schools.</b>		(PRDP)	Completed	15,000	6,333
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,662</b>	<b>3,043</b>
LCII: Butta				9,662	3,043
Item: 263102 LG Unconditional grants					
<b>Muyembe Girls</b>		Conditional Grant to Primary Education	N/A	5,259	1,614
<b>Muyembe Boys P.S</b>		Conditional Grant to Primary Education	N/A	4,403	1,429
<b>Sector: Health</b>				<b>214,100</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>214,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Administration				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Chain Link Fence</b>		Conditional Grant to PHC - development	Completed	12,000	0
<b>Output: Staff houses construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Administration				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Plumbing, wiring, lightening conductor.</b>		Conditional Grant to PHC - development	Completed	25,000	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>120,000</b>	<b>0</b>
LCII: Administration				120,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>686,142</b>	<b>38,767</b>
<b>Construction of Maternity Ward</b>		Conditional Grant to PHC - development	Completed	120,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,515</b>	<b>0</b>
LCII: Administration				2,515	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD and Immunization Block</b>		Conditional Grant to PHC - development	Completed	2,515	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>46,923</b>	<b>0</b>
LCII: Administration				46,923	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Theatre and Maternity Ward</b>		Conditional Grant to PHC - development	Completed	46,923	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,662</b>	<b>0</b>
LCII: Administration				7,662	0
Item: 263204 Transfers to other govt. units					
<b>Muyembe HC IV</b>		Conditional Grant to PHC - development	N/A	7,662	0
<b>Sector: Public Sector Management</b>				<b>159,665</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>159,665</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>119,665</b>	<b>0</b>
LCII: Administration				119,665	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Administration Office Block</b>		PRDP	Completed	119,665	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>40,000</b>	<b>0</b>
LCII: Administration				40,000	0
Item: 231004 Transport equipment					
<b>Completion of Payment for Procurement of adouble cabin Vehicle</b>		PRDP	Completed	40,000	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni</b>		<i>LCIV: Bulambuli</i>		<b>172,257</b>	<b>38,944</b>
<b>Sector: Agriculture</b>				<b>129,871</b>	<b>35,415</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>129,871</i>	<i>35,415</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>129,871</b>	<b>35,415</b>
LCII: Mbigi				64,935	19,495
Item: 263201 LG Conditional grants					
<b>Kamu S/C</b>		Conditional Grant for NAADS	N/A	64,935	19,495
LCII: Samazi				64,935	15,920
Item: 263201 LG Conditional grants					
<b>Bulegeni S/C</b>		Conditional Grant for NAADS	N/A	64,935	15,920
<b>Sector: Works and Transport</b>				<b>2,039</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,039</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,339</b>	<b>0</b>
LCII: Samazi				1,339	0
Item: 263104 Transfers to other govt. units					
<b>Bulegeni</b>		Other Transfers from Central Government	N/A	1,339	0
<b>Output: District Roads Maintenance (URF)</b>				<b>700</b>	<b>0</b>
LCII: Mbigi				700	0
Item: 263102 LG Unconditional grants					
<b>Gimayote- Malama Rd</b>		Roads Rehabilitation Grant	N/A	700	0
<b>Sector: Education</b>				<b>25,747</b>	<b>3,529</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,747</i>	<i>3,529</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,344</b>	<b>0</b>
LCII: Mbigi				15,344	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Bulegeni P/S</b>		Conditional Grant to SFG	Completed	15,344	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,403</b>	<b>3,529</b>
LCII: Muvule				5,341	1,780
Item: 263102 LG Unconditional grants					
<b>Samazi P.S</b>		Conditional Grant to Primary Education	N/A	5,341	1,780
LCII: Samazi				5,062	1,749
Item: 263102 LG Unconditional grants					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni</b>		<i>LCIV: Bulambuli</i>		<b>172,257</b>	<b>38,944</b>
Mbigi P.S		Conditional Grant to Primary Education	N/A	5,062	1,749
<b>Sector: Water and Environment</b>				<b>14,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>14,600</b>	<b>0</b>
LCII: Mbigi				14,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS(four tapstands)</b>		Other Transfers from Central Government	Completed	14,600	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni TC</b>		<i>LCIV: Bulambuli</i>		<b>283,115</b>	<b>55,259</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>15,920</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>15,920</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>15,920</b>
LCII: Bulegeni Town Board				64,935	15,920
Item: 263201 LG Conditional grants					
<b>Bulegeni T/C</b>		Conditional Grant for NAADS	N/A	64,935	15,920
<b>Sector: Works and Transport</b>				<b>106,292</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,292</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>73,436</b>	<b>0</b>
LCII: Bulegeni Town Board				73,436	0
Item: 263201 LG Conditional grants					
<b>Bulegeni T/C</b>		Roads Rehabilitation Grant	N/A	73,436	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>32,856</b>	<b>0</b>
LCII: Bulegeni Town Board				32,856	0
Item: 263201 LG Conditional grants					
<b>Bulegeni Town council</b>		Roads Rehabilitation Grant	N/A	32,856	0
<b>Sector: Education</b>				<b>110,356</b>	<b>39,340</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,850</b>	<b>3,871</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,850</b>	<b>3,871</b>
LCII: Bulegeni Town Board				11,850	3,871
Item: 263102 LG Unconditional grants					
<b>Kamunda P.S</b>		Conditional Grant to Primary Education	N/A	6,945	2,192
<b>Bulegeni P.S</b>		Conditional Grant to Primary Education	N/A	4,905	1,679
<b>LG Function: Secondary Education</b>				<b>98,506</b>	<b>35,469</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,506</b>	<b>35,469</b>
LCII: Northern Ward				98,506	0
Item: 263101 LG Conditional grants					
<b>Bulegeni SSS</b>	Bulegeni SSS	Conditional Grant to Secondary Education	N/A	98,506	0
LCII: Not Specified				0	35,469
Item: 263101 LG Conditional grants					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni TC</b>		<i>LCIV: Bulambuli</i>		<b>283,115</b>	<b>55,259</b>
<b>Bulegeni SSS</b>		Conditional Grant to Secondary Education	N/A	0	35,469
<b>Sector: Health</b>				<b>1,532</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,532</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>0</b>
LCII: Bulegeni Town Board				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Bulegeni TC</b>		Conditional Grant to PHC - development	N/A	1,532	0



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>318,856</b>	<b>65,453</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>19,495</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>19,495</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>19,495</b>
LCII: Buluganya				64,935	19,495
Item: 263201 LG Conditional grants					
<b>Buluganya s/c</b>		Conditional Grant for NAADS	N/A	64,935	19,495
<b>Sector: Works and Transport</b>				<b>86,693</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,693</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,779</b>	<b>0</b>
LCII: Buluganya				1,779	0
Item: 263104 Transfers to other govt. units					
<b>Buluganya</b>		Other Transfers from Central Government	N/A	1,779	0
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>60,000</b>	<b>0</b>
LCII: Buluganya				60,000	0
Item: 263201 LG Conditional grants					
<b>Zema-Buluganya S/C - Bumasobo s/c road 4kms</b>		PRDP	N/A	60,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>24,914</b>	<b>0</b>
LCII: Buluganya				24,914	0
Item: 263102 LG Unconditional grants					
<b>Tunyi Makutano Buwokadala road (2KM).</b>		Roads Rehabilitation Grant	N/A	24,914	0
<b>Sector: Education</b>				<b>114,677</b>	<b>45,958</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,282</i>	<i>24,460</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,552</b>	<b>15,722</b>
LCII: Namunane				12,552	15,722
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Namunane P/S</b>		Conditional Grant to SFG	Completed	12,552	15,722
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,730</b>	<b>8,738</b>
LCII: Buluganya				11,237	3,618
Item: 263102 LG Unconditional grants					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>318,856</b>	<b>65,453</b>
<b>Namunane P.S</b>		Conditional Grant to Primary Education	N/A	4,808	1,440
<b>Masugu P.S</b>		Conditional Grant to Primary Education	N/A	6,429	2,179
LCII: Mabugu Item: 263102 LG Unconditional grants				4,272	1,319
<b>Mabugu P.S</b>		Conditional Grant to Primary Education	N/A	4,272	1,319
LCII: Soti Item: 263102 LG Unconditional grants				11,222	3,801
<b>Buluganya P.S</b>		Conditional Grant to Primary Education	N/A	6,327	2,160
<b>Soti P.S</b>		Conditional Grant to Primary Education	N/A	4,894	1,641
<b>LG Function: Secondary Education</b>				<b>75,395</b>	<b>21,498</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,395</b>	<b>21,498</b>
LCII: Buluganya Item: 263101 LG Conditional grants				75,395	21,498
<b>Buluganya SS</b>	Buluganya SS	Conditional Grant to Secondary Education	N/A	75,395	21,498
<b>Sector: Health</b>				<b>37,950</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>37,950</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>31,643</b>	<b>0</b>
LCII: Buluganya Item: 231007 Other Fixed Assets (Depreciation)				31,643	0
<b>Completion of maternity Ward.</b>		Conditional Grant to PHC - development	Completed	31,643	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,711</b>	<b>0</b>
LCII: Soti Item: 263104 Transfers to other govt. units				1,711	0
<b>Bugudo HC II</b>		Conditional Grant to PHC - development	N/A	1,711	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,596</b>	<b>0</b>
LCII: Buluganya Item: 263204 Transfers to other govt. units				4,596	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>318,856</b>	<b>65,453</b>
<b>Buluganya HC III</b>		Conditional Grant to PHC - development	N/A	4,596	0
<b>Sector: Water and Environment</b>				<b>14,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>14,600</b>	<b>0</b>
LCII: Mabugu				14,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS(four tapstands)</b>		Other Transfers from Central Government	Completed	14,600	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasobo</b>		<i>LCIV: Bulambuli</i>		<b>112,982</b>	<b>29,150</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>19,495</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>19,495</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>19,495</b>
LCII: Buwokadala				64,935	19,495
Item: 263201 LG Conditional grants					
<b>Bumasobo S/C</b>		Conditional Grant for NAADS	N/A	64,935	19,495
<b>Sector: Works and Transport</b>				<b>1,965</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,965</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,965</b>	<b>0</b>
LCII: Bushunu				1,965	0
Item: 263104 Transfers to other govt. units					
<b>Bumasobo</b>		Other Transfers from Central Government	N/A	1,965	0
<b>Sector: Education</b>				<b>31,717</b>	<b>9,654</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,720</b>	<b>6,233</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,720</b>	<b>6,233</b>
LCII: Bugimwera				4,494	1,470
Item: 263102 LG Unconditional grants					
<b>Bugimwera P.S</b>		Conditional Grant to Primary Education	N/A	4,494	1,470
LCII: Bushunu				6,403	2,008
Item: 263102 LG Unconditional grants					
<b>Mawululu P.S</b>		Conditional Grant to Primary Education	N/A	6,403	2,008
LCII: Buwokadala				4,003	1,308
Item: 263102 LG Unconditional grants					
<b>Wokadala P.S</b>		Conditional Grant to Primary Education	N/A	4,003	1,308
LCII: Nazwazwa				4,818	1,447
Item: 263102 LG Unconditional grants					
<b>Bunabuso P.S</b>		Conditional Grant to Primary Education	N/A	4,818	1,447
<b>LG Function: Secondary Education</b>				<b>11,998</b>	<b>3,421</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,998</b>	<b>3,421</b>
LCII: Bushunu				11,998	3,421
Item: 263101 LG Conditional grants					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasobo</b>		<i>LCIV: Bulambuli</i>		<b>112,982</b>	<b>29,150</b>
<b>Bumasobo SS</b>	Bumasobo SS	Conditional Grant to Secondary Education	N/A	11,998	3,421
<b>Sector: Health</b>				<b>3,064</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>3,064</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,064</b>	<b>0</b>
LCII: Bumasobo				3,064	0
Item: 263204 Transfers to other govt. units					
<b>Bumasobo HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0
<b>Sector: Water and Environment</b>				<b>11,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Bumasobo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 2 Springs</b>	Giduno Parish	DWSCDG	Completed	4,000	0
<b>Output: Construction of piped water supply system</b>				<b>7,300</b>	<b>0</b>
LCII: Bumasobo				7,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS.( two tapstands)</b>		Other Transfers from Central Government	Completed	7,300	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumugibole</b>		<i>LCIV: Bulambuli</i>		<b>173,833</b>	<b>50,391</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>21,283</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>21,283</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>21,283</b>
LCII: Bumugibole				64,935	21,283
Item: 263201 LG Conditional grants					
<b>Bumugibole S/C</b>		Conditional Grant for NAADS	N/A	64,935	21,283
<b>Sector: Works and Transport</b>				<b>1,738</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,738</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,738</b>	<b>0</b>
LCII: Bumugibole				1,738	0
Item: 263104 Transfers to other govt. units					
<b>Bumugibole</b>		Other Transfers from Central Government	N/A	1,738	0
<b>Sector: Education</b>				<b>92,678</b>	<b>29,107</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,875</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,875</b>	<b>0</b>
LCII: Bumugibole				1,875	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Mayiyi P/S</b>		Conditional Grant to SFG	Completed	1,875	0
<i>LG Function: Secondary Education</i>				<i>90,803</i>	<i>29,107</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,803</b>	<b>29,107</b>
LCII: Logoli				90,803	29,107
Item: 263101 LG Conditional grants					
<b>Buginyanya Comprehensive</b>	Buginyanya Comprehensive	Conditional Grant to Secondary Education	N/A	90,803	29,107
<b>Sector: Health</b>				<b>1,532</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>1,532</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>0</b>
LCII: Bumugibole				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Bumugibole HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>12,950</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,950</i>	<i>0</i>

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumugibole</b>		<i>LCIV: Bulambuli</i>		<b>173,833</b>	<b>50,391</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>0</b>
LCII: Bumugibole				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of one spring</b>		Other Transfers from Central Government	Completed	2,000	0
<b>Output: Construction of piped water supply system</b>				<b>10,950</b>	<b>0</b>
LCII: Gamangweni				10,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS(three tapstands)</b>		Conditional transfer for Rural Water	Completed	10,950	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunambutye</b>		<i>LCIV: Bulambuli</i>		<b>134,935</b>	<b>100,002</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>21,283</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>21,283</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>21,283</b>
LCII: Buluguya				64,935	21,283
Item: 263201 LG Conditional grants					
<b>Bunambutye S/C</b>		Conditional Grant for NAADS	N/A	64,935	21,283
<b>Sector: Works and Transport</b>				<b>3,422</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,422</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,422</b>	<b>0</b>
LCII: Buwebele				1,422	0
Item: 263104 Transfers to other govt. units					
<b>Bunambutye</b>		Other Transfers from Central Government	N/A	1,422	0
<b>Output: District Roads Maintenance (URF)</b>				<b>2,000</b>	<b>0</b>
LCII: Buluguya				2,000	0
Item: 263102 LG Unconditional grants					
<b>Bunambutye sub county</b>		Roads Rehabilitation Grant	N/A	2,000	0
<b>Sector: Education</b>				<b>22,303</b>	<b>2,695</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,303</i>	<i>2,695</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,109</b>	<b>0</b>
LCII: Bumasali				14,109	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 classrooms in Tabakonyi primary schools.</b>		(PRDP)	Completed	14,109	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,194</b>	<b>2,695</b>
LCII: Bumufuni				3,811	1,264
Item: 263102 LG Unconditional grants					
<b>Tabakonyi P.S</b>		Conditional Grant to Primary Education	N/A	3,811	1,264
LCII: Buwebele				4,383	1,431
Item: 263102 LG Unconditional grants					
<b>Atari P.S</b>		Conditional Grant to Primary Education	N/A	4,383	1,431
<b>Sector: Health</b>				<b>6,128</b>	<b>0</b>



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunambutye</b>		<i>LCIV: Bulambuli</i>		<b>134,935</b>	<b>100,002</b>
<i>LG Function: Primary Healthcare</i>				<i>6,128</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,128</b>	<b>0</b>
LCII: Buluguya				4,596	0
Item: 263204 Transfers to other govt. units					
<b>Bunambutye HC III</b>		Conditional Grant to PHC - development	N/A	4,596	0
LCII: Bumufuni				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Atari HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>38,146</b>	<b>76,024</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,146</i>	<i>76,024</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,146</b>	<b>49,282</b>
LCII: Buluguya				21,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of one boreholes.</b>	Bulako Parish	Other Transfers from Central Government	Completed	21,146	0
LCII: Bumufuni				0	49,282
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of one boreholes.</b>		Other Transfers from Central Government	Completed	0	49,282
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,000</b>	<b>26,742</b>
LCII: Bumufuni				17,000	26,742
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one borehole</b>		PRDP	Completed	17,000	26,742

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikhonge</b>		<i>LCIV: Bulambuli</i>		<b>117,323</b>	<b>23,286</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>19,495</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>19,495</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>19,495</b>
LCII: Bwikhonge				64,935	19,495
Item: 263201 LG Conditional grants					
<b>Bwikhonge S/C</b>		Conditional Grant for NAADS	N/A	64,935	19,495
<b>Sector: Works and Transport</b>				<b>1,406</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,406</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,406</b>	<b>0</b>
LCII: Bwikhonge				1,406	0
Item: 263104 Transfers to other govt. units					
<b>Bwikhonge</b>		Other Transfers from Central Government	N/A	1,406	0
<b>Sector: Education</b>				<b>11,303</b>	<b>3,791</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,303</i>	<i>3,791</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,303</b>	<b>3,791</b>
LCII: Bulumera				6,348	2,146
Item: 263102 LG Unconditional grants					
<b>Bwikhonge P.S</b>		Conditional Grant to Primary Education	N/A	6,348	2,146
LCII: Buwekanda				4,955	1,644
Item: 263102 LG Unconditional grants					
<b>Buyaka P.S</b>		Conditional Grant to Primary Education	N/A	4,955	1,644
<b>Sector: Health</b>				<b>1,532</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>1,532</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>0</b>
LCII: Bwikhonge				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Bwikhonge HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>38,146</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,146</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,146</b>	<b>0</b>
LCII: Bwikhonge				21,146	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikhonge</b>		<i>LCIV: Bulambuli</i>		<b>117,323</b>	<b>23,286</b>
<b>Rehabilitaton of one borehole</b>		Other Transfers from Central Government	Completed	21,146	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Bwikhonge				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one borehole.</b>		PRDP	Completed	17,000	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamu</b>		<i>LCIV: Bulambuli</i>		<b>36,968</b>	<b>0</b>
<b>Sector: Education</b>				<b>32,968</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,968</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>29,000</b>	<b>0</b>
LCII: Kamu				29,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 classrooms in Kamunda primary schools.</b>		PRDP	Completed	29,000	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,968</b>	<b>0</b>
LCII: Kamu				3,968	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply of 36 3 seater Desk in Kamunda primary schools.</b>		Conditional Grant to SFG-(PRDP)	Completed	3,968	0
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Somi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of two spring</b>		Other Transfers from Central Government	Completed	4,000	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lusha</b>		<i>LCIV: Bulambuli</i>		<b>116,968</b>	<b>22,629</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>19,495</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>19,495</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>19,495</b>
LCII: Lusha				64,935	19,495
Item: 263201 LG Conditional grants					
<b>Lusha S/C</b>		Conditional Grant for NAADS	N/A	64,935	19,495
<b>Sector: Works and Transport</b>				<b>1,972</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,972</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,972</b>	<b>0</b>
LCII: Bungwanyi				1,972	0
Item: 263104 Transfers to other govt. units					
<b>Lusha</b>		Other Transfers from Central Government	N/A	1,972	0
<b>Sector: Education</b>				<b>34,894</b>	<b>3,134</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,894</i>	<i>3,134</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,131</b>	<b>0</b>
LCII: Bunabude				25,131	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Bunabude P/S</b>		Conditional Grant to SFG	Completed	25,131	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,764</b>	<b>3,134</b>
LCII: Jewa				4,550	1,455
Item: 263102 LG Unconditional grants					
<b>Bumwambu P.S</b>		Conditional Grant to Primary Education	N/A	4,550	1,455
LCII: Lusha				5,213	1,679
Item: 263102 LG Unconditional grants					
<b>Bunabude P.S</b>		Conditional Grant to Primary Education	N/A	5,213	1,679
<b>Sector: Health</b>				<b>11,167</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>11,167</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,518</b>	<b>0</b>
LCII: Bumwambu				3,518	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lusha</b>		<i>LCIV: Bulambuli</i>		<b>116,968</b>	<b>22,629</b>
<b>Renovation of 5 staff houses.</b>		Conditional Grant to PHC - development	Completed	3,518	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,649</b>	<b>0</b>
LCII: Bumwambu				6,117	0
Item: 263204 Transfers to other govt. units					
<b>Bumwambu HC IV</b>		Conditional Grant to PHC - development	N/A	6,117	0
LCII: Kinganda				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Gombe HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Lusha				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of two springs</b>		Other Transfers from Central Government	Completed	4,000	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masira</b>		<i>LCIV: Bulambuli</i>		<b>104,993</b>	<b>36,511</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>26,647</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>26,647</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>26,647</b>
LCII: Kikobero				64,935	26,647
Item: 263201 LG Conditional grants					
<b>Masira S/C</b>		Conditional Grant for NAADS	N/A	64,935	26,647
<b>Sector: Works and Transport</b>				<b>1,740</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,740</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,740</b>	<b>0</b>
LCII: Kikobero				1,740	0
Item: 263104 Transfers to other govt. units					
<b>Masira</b>		Other Transfers from Central Government	N/A	1,740	0
<b>Sector: Education</b>				<b>33,254</b>	<b>9,865</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>18,857</b>	<b>5,159</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Gabugoto				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 staff house in Masira P/S.</b>		Conditional Grant to SFG	Completed	3,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,857</b>	<b>5,159</b>
LCII: Bufumbo				4,388	1,505
Item: 263102 LG Unconditional grants					
<b>Womunga P.S</b>		Conditional Grant to Primary Education	N/A	4,388	1,505
LCII: Gabugoto				3,911	1,136
Item: 263102 LG Unconditional grants					
<b>Gabugoto P.S</b>		Conditional Grant to Primary Education	N/A	3,911	1,136
LCII: Kikobero				7,558	2,518
Item: 263102 LG Unconditional grants					
<b>Masira P.S</b>		Conditional Grant to Primary Education	N/A	7,558	2,518
<b>LG Function: Secondary Education</b>				<b>14,397</b>	<b>4,706</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,397</b>	<b>4,706</b>
LCII: Kikobero				14,397	4,706

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masira</b>		<i>LCIV: Bulambuli</i>		<b>104,993</b>	<b>36,511</b>
Item: 263101 LG Conditional grants					
<b>Masira SSS</b>	Masira SSS	Conditional Grant to Secondary Education	N/A	14,397	4,706
<b>Sector: Health</b>				<b>5,064</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,064</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Kikobero				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Masira HC Renovation of 2 staff houses</b>		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,064</b>	<b>0</b>
LCII: Kikobero				3,064	0
Item: 263204 Transfers to other govt. units					
<b>Masira HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muyembe</b>		<i>LCIV: Bulambuli</i>		<b>192,565</b>	<b>42,410</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>19,495</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>19,495</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>19,495</b>
LCII: Bungwanyi				64,935	19,495
Item: 263201 LG Conditional grants					
<b>Muyembe S/C</b>		Conditional Grant for NAADS	N/A	64,935	19,495
<b>Sector: Works and Transport</b>				<b>1,785</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,785</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,785</b>	<b>0</b>
LCII: Bulako				1,785	0
Item: 263104 Transfers to other govt. units					
<b>Muyembe</b>		Other Transfers from Central Government	N/A	1,785	0
<b>Sector: Education</b>				<b>70,298</b>	<b>22,915</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,259</i>	<i>1,697</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,259</b>	<b>1,697</b>
LCII: Bungwanyi				5,259	1,697
Item: 263102 LG Unconditional grants					
<b>Bungwanyi P.S</b>		Conditional Grant to Primary Education	N/A	5,259	1,697
<i>LG Function: Secondary Education</i>				<i>65,039</i>	<i>21,218</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,039</b>	<b>21,218</b>
LCII: Not Specified				65,039	21,218
Item: 263101 LG Conditional grants					
<b>Muyembe High School</b>	Muyembe High School	Conditional Grant to Secondary Education	N/A	65,039	21,218
<b>Sector: Water and Environment</b>				<b>55,546</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>55,546</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,146</b>	<b>0</b>
LCII: Buwagogo				39,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one borehole.</b>		Other Transfers from Central Government	Completed	39,146	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>16,400</b>	<b>0</b>
LCII: Bungwanyi				16,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muyembe</b>		<i>LCIV: Bulambuli</i>		<b>192,565</b>	<b>42,410</b>
<b>Completion of Drilling of one Borehole</b>		PRDP	Completed	16,400	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbongo</b>		<i>LCIV: Bulambuli</i>		<b>250,093</b>	<b>66,484</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>21,283</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>21,283</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>21,283</b>
LCII: Nabbongo				64,935	21,283
Item: 263201 LG Conditional grants					
<b>Nabbongo S/C</b>		Conditional Grant for NAADS	N/A	64,935	21,283
<b>Sector: Works and Transport</b>				<b>7,176</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,176</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,576</b>	<b>0</b>
LCII: Nabbongo				1,576	0
Item: 263104 Transfers to other govt. units					
<b>Nabbongo</b>		Other Transfers from Central Government	N/A	1,576	0
<b>Output: District Roads Maintenance (URF)</b>				<b>5,600</b>	<b>0</b>
LCII: Bunangaka				5,600	0
Item: 263102 LG Unconditional grants					
<b>Nabongo sub county</b>		Roads Rehabilitation Grant	N/A	5,600	0
<b>Sector: Education</b>				<b>141,303</b>	<b>45,201</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,286</i>	<i>5,850</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,286</b>	<b>5,850</b>
LCII: Bufumbula				3,031	1,042
Item: 263102 LG Unconditional grants					
<b>Buwasheba P.S</b>		Conditional Grant to Primary Education	N/A	3,031	1,042
LCII: Bumasokho				7,320	2,443
Item: 263102 LG Unconditional grants					
<b>Bunangaka P.S</b>		Conditional Grant to Primary Education	N/A	7,320	2,443
LCII: Nabbongo				6,935	2,365
Item: 263102 LG Unconditional grants					
<b>Nabbongo P.S</b>		Conditional Grant to Primary Education	N/A	6,935	2,365
<b>LG Function: Secondary Education</b>				<b>124,017</b>	<b>39,351</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,017</b>	<b>39,351</b>
LCII: Not Specified				61,251	18,835
Item: 263101 LG Conditional grants					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbongo</b>		<i>LCIV: Bulambuli</i>		<b>250,093</b>	<b>66,484</b>
<b>Nabbongo SSS</b>	Nabbongo SSS	Conditional Grant to Secondary Education	N/A	61,251	18,835
LCII: Nabbongo				62,766	20,516
Item: 263101 LG Conditional grants					
<b>Buyaka Parents SSS</b>	Buyaka Parents SSS	Conditional Grant to Secondary Education	N/A	62,766	20,516
<b>Sector: Health</b>				<b>1,532</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,532</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>0</b>
LCII: Not Specified				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Bunangaka HCII</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>35,146</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,146</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,146</b>	<b>0</b>
LCII: Bufumbula				35,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one Borehole and Rehabilitation of one</b>	Nabbongo Parish	Other Transfers from Central Government	Completed	35,146	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namisuni</b>		<i>LCIV: Bulambuli</i>		<b>160,757</b>	<b>36,787</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>23,071</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>23,071</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>23,071</b>
LCII: Namisuni				64,935	23,071
Item: 263201 LG Conditional grants					
<b>Namisuni T/C</b>		Conditional Grant for NAADS	N/A	64,935	0
<b>Namisuni SC</b>		Conditional Grant for NAADS	N/A	0	23,071
<b>Sector: Works and Transport</b>				<b>5,996</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,996</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,608</b>	<b>0</b>
LCII: Gamatimbei				1,608	0
Item: 263104 Transfers to other govt. units					
<b>Namisuni</b>		Other Transfers from Central Government	N/A	1,608	0
<b>Output: District Roads Maintenance (URF)</b>				<b>4,388</b>	<b>0</b>
LCII: Nambekye				2,508	0
Item: 263102 LG Unconditional grants					
<b>Namisuni sub county</b>		Roads Rehabilitation Grant	N/A	2,508	0
LCII: Namisuni				1,880	0
Item: 263102 LG Unconditional grants					
<b>Namisuni - Sisiyi Sub county</b>		Roads Rehabilitation Grant	N/A	1,880	0
<b>Sector: Education</b>				<b>72,161</b>	<b>13,716</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,161</b>	<b>13,716</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,125</b>	<b>0</b>
LCII: Namisuni				35,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Namisuni P/S</b>		Conditional Grant to SFG	Completed	35,125	0
<b>Output: Provision of furniture to primary schools</b>				<b>21,950</b>	<b>8,773</b>
LCII: Namisuni				21,950	8,773
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namisuni</b>		<i>LCIV: Bulambuli</i>		<b>160,757</b>	<b>36,787</b>
<b>Provision of 216 desk in 6 primary schools (36 Desks each schools)</b>		Conditional Grant to SFG	Completed	21,950	8,773
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,086</b>	<b>4,943</b>
LCII: Gamatimbei				3,482	1,146
Item: 263102 LG Unconditional grants					
<b>Gamatimbeyi P.S</b>		Conditional Grant to Primary Education	N/A	3,482	1,146
LCII: Nambekye				9,029	2,786
Item: 263102 LG Unconditional grants					
<b>Namisuni P.S</b>		Conditional Grant to Primary Education	N/A	4,525	1,450
<b>Nabekye P.S</b>		Conditional Grant to Primary Education	N/A	4,505	1,336
LCII: Namudongo				2,575	1,011
Item: 263102 LG Unconditional grants					
<b>Namudongo P.S</b>		Conditional Grant to Primary Education	N/A	2,575	1,011
<b>Sector: Health</b>				<b>3,064</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>3,064</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,064</b>	<b>0</b>
LCII: Gamatimbei				3,064	0
Item: 263204 Transfers to other govt. units					
<b>Gamatimbei HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0
<b>Sector: Water and Environment</b>				<b>14,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>14,600</b>	<b>0</b>
LCII: Lusaso				14,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS.(four tapstands)</b>		Other Transfers from Central Government	Completed	14,600	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Simu</b>		<i>LCIV: Bulambuli</i>		<b>101,988</b>	<b>21,948</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>19,495</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>19,495</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>19,495</b>
LCII: Simu				64,935	19,495
Item: 263201 LG Conditional grants					
<b>Simu S/C</b>		Conditional Grant for NAADS	N/A	64,935	19,495
<b>Sector: Works and Transport</b>				<b>28,795</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>28,795</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,705</b>	<b>0</b>
LCII: Simu				1,705	0
Item: 263104 Transfers to other govt. units					
<b>Simu</b>		Other Transfers from Central Government	N/A	1,705	0
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>27,090</b>	<b>0</b>
LCII: Simu				27,090	0
Item: 263201 LG Conditional grants					
<b>Rehabilitation of Bukibologoto Longonoti Road 2kms.</b>		PRDP	N/A	27,090	0
<b>Sector: Education</b>				<b>6,725</b>	<b>2,453</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,725</b>	<b>2,453</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,725</b>	<b>2,453</b>
LCII: Bukibologoto				3,137	962
Item: 263102 LG Unconditional grants					
<b>Bukibologoto P.S</b>		Conditional Grant to Primary Education	N/A	3,137	962
LCII: Simu				3,588	1,491
Item: 263102 LG Unconditional grants					
<b>Simu P.S</b>		Conditional Grant to Primary Education	N/A	3,588	1,491
<b>Sector: Health</b>				<b>1,532</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,532</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>0</b>
LCII: Bukibologoto				1,532	0
Item: 263204 Transfers to other govt. units					

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Simu</b>		<i>LCIV: Bulambuli</i>		<b>101,988</b>	<b>21,948</b>
<b>Bukibologoto HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0



**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>135,618</b>	<b>46,718</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>21,283</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>21,283</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>21,283</b>
LCII: Mabono				64,935	21,283
Item: 263201 LG Conditional grants					
<b>Sisiyi S/C</b>		Conditional Grant for NAADS	N/A	64,935	21,283
<b>Sector: Works and Transport</b>				<b>8,333</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,333</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,503</b>	<b>0</b>
LCII: Not Specified				270	0
Item: 263104 Transfers to other govt. units					
<b>Sisiyi</b>		Other Transfers from Central Government	N/A	270	0
LCII: Samazi				1,233	0
Item: 263104 Transfers to other govt. units					
<b>Sisiyi</b>		Other Transfers from Central Government	N/A	1,233	0
<b>Output: District Roads Maintenance (URF)</b>				<b>6,830</b>	<b>0</b>
LCII: Bumugusha				2,470	0
Item: 263102 LG Unconditional grants					
<b>Sisiyi sub county</b>		Roads Rehabilitation Grant	N/A	2,470	0
LCII: Gibuzale				1,040	0
Item: 263102 LG Unconditional grants					
<b>Sisiyi sub county</b>		Roads Rehabilitation Grant	N/A	1,040	0
LCII: Kibanda				3,320	0
Item: 263102 LG Unconditional grants					
<b>Sisiyi- Bulaago</b>		Roads Rehabilitation Grant	N/A	3,320	0
<b>Sector: Education</b>				<b>53,075</b>	<b>25,435</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,608</i>	<i>6,600</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,608</b>	<b>6,600</b>
LCII: Bumugusha				10,756	3,572
Item: 263102 LG Unconditional grants					
<b>Bumugusha P.S</b>		Conditional Grant to Primary Education	N/A	5,451	1,812

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>135,618</b>	<b>46,718</b>
<b>Luzzi P.S</b>		Conditional Grant to Primary Education	N/A	5,305	1,761
LCII: Gibuzale				4,094	1,448
Item: 263102 LG Unconditional grants					
<b>Bugwa P.S</b>		Conditional Grant to Primary Education	N/A	4,094	1,448
LCII: Mabono				4,758	1,580
Item: 263102 LG Unconditional grants					
<b>Bumwidyeki P.S</b>		Conditional Grant to Primary Education	N/A	4,758	1,580
<b>LG Function: Secondary Education</b>				<b>33,467</b>	<b>18,835</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,467</b>	<b>18,835</b>
LCII: Not Specified				33,467	18,835
Item: 263101 LG Conditional grants					
<b>Sisiyi High School</b>	Sisiyi High School	Conditional Grant to Secondary Education	N/A	33,467	18,835
<b>Sector: Health</b>				<b>5,275</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,275</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,711</b>	<b>0</b>
LCII: Luzzi				1,711	0
Item: 263104 Transfers to other govt. units					
<b>Tunyi HC II</b>		Conditional Grant to PHC - development	N/A	1,711	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,064</b>	<b>0</b>
LCII: Bumugusha				3,064	0
Item: 263204 Transfers to other govt. units					
<b>Bumugusha HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>500</b>	<b>0</b>
LCII: Bumugusha				500	0
Item: 263201 LG Conditional grants					
<b>Bumugusha HC II</b>		Conditional Grant to PHC - development	N/A	500	0
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Gibuzale				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

# Vote: 589    Bulambuli District    2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>135,618</b>	<b>46,718</b>
Protection of two spring		Other Transfers from Central Government	Completed	4,000	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>71,050</b>	<b>4,508</b>
<b>Sector: Works and Transport</b>				<b>62,281</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,281</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>62,281</b>	<b>0</b>
LCII: Not Specified				62,281	0
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	62,281	0
<b>Sector: Education</b>				<b>4,769</b>	<b>4,508</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,769</b>	<b>4,508</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,769</b>	<b>4,508</b>
LCII: Not Specified				4,769	4,508
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	4,769	4,508
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Not Specified				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	4,000	0

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 589** Bulambuli District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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