

Vote: 589 Bulambuli District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bulambuli District

Date: 1/14/2015

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

Vote: 589 Bulambuli District**2014/15 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	146,070	23,370	16%
2a. Discretionary Government Transfers	1,662,435	374,501	23%
2b. Conditional Government Transfers	9,711,625	2,351,280	24%
2c. Other Government Transfers	2,074,304	1,386,241	67%
3. Local Development Grant	374,535	93,634	25%
Total Revenues	13,968,968	4,229,026	30%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	935,711	189,082	184,453	20%	20%	98%
2 Finance	304,712	52,557	52,557	17%	17%	100%
3 Statutory Bodies	579,199	112,201	58,110	19%	10%	52%
4 Production and Marketing	808,583	307,893	40,246	38%	5%	13%
5 Health	2,119,249	467,494	409,079	22%	19%	88%
6 Education	6,107,930	1,434,314	1,323,487	23%	22%	92%
7a Roads and Engineering	658,101	159,907	32,899	24%	5%	21%
7b Water	416,567	102,341	24,053	25%	6%	24%
8 Natural Resources	47,202	12,368	11,056	26%	23%	89%
9 Community Based Services	191,732	40,021	29,611	21%	15%	74%
10 Planning	1,772,882	1,334,897	1,284,289	75%	72%	96%
11 Internal Audit	27,099	9,376	6,876	35%	25%	73%
Grand Total	13,968,968	4,222,450	3,456,717	30%	25%	82%
Wage Rec't:	7,628,730	1,939,629	1,655,209	25%	22%	85%
Non Wage Rec't:	3,897,124	1,744,874	1,699,934	45%	44%	97%
Domestic Dev't	2,443,114	537,948	101,574	22%	4%	19%
Donor Dev't	0	0	0	0%	0%	0%

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

Total receipts up to end of 1st quarter is shs 4,229,026,000 against a total budget of shs 13,968,968,000, representing 30%. The Discretionary grants performed at 23 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 16% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Park fees performing at 37% in just one quarter. poor collection of Local hotel tax this is attributed to non willingness by hotel owners to pay the tax; The Donor funding performed at 0%, the under performance is due to non release of funds from one donor (Networking without giving the district reasons for not releasing funds).

Total disbursements to departments for 1st quarter is shs 4,222,450,000 having a balance of shs 6,576,000,000 on General Fund account. This balance were funds released from Ministry of

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2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Health but there was no communication made to the district yet as at end of the quarter, however these funds were transferred to health account in October.

Total expenditure up to end of 1st quarter shs 3,451,341,000 leaving unspent balances of shs 771,109,000. See details at the end. Much of the unspent funds are in production and marketing, Roads and water as their performance expenditure, this comes as a result of funds which came late from Uganda Road Fund in late september, NAADS coordinators' handover reports were still in the process from all the 19 LLGS and water grants is mainly development which awaits for advert in october.

Vote: 589 Bulambuli District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	146,070	23,370	16%
Agency Fees	20,727	0	0%
Local Service Tax	28,730	7,155	25%
Market/Gate Charges	26,431	4,797	18%
Other Fees and Charges	32,634	8,399	26%
Land Fees	5,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	221	40	18%
Miscellaneous	11,344	2,979	26%
Business licences	20,431	0	0%
Animal & Crop Husbandry related levies	551	0	0%
2a. Discretionary Government Transfers	1,662,435	374,501	23%
Transfer of Urban Unconditional Grant - Wage	250,387	29,235	12%
Transfer of District Unconditional Grant - Wage	1,029,405	249,606	24%
District Unconditional Grant - Non Wage	278,279	69,570	25%
Urban Unconditional Grant - Non Wage	104,365	26,091	25%
2b. Conditional Government Transfers	9,711,625	2,351,280	24%
Conditional Grant to Secondary Education	956,737	239,336	25%
Conditional Grant to Secondary Salaries	705,541	137,982	20%
Conditional Grant to SFG	335,208	83,802	25%
Conditional Grant to Primary Education	339,764	83,503	25%
Conditional Grant to PHC Salaries	1,590,407	385,528	24%
Conditional Grant to PHC- Non wage	76,456	19,153	25%
Conditional Grant to Primary Salaries	3,642,169	846,265	23%
Conditional Grant to PHC - development	244,086	61,021	25%
Conditional Grant to Women Youth and Disability Grant	10,780	2,695	25%
Conditional Grant to NGO Hospitals	6,844	1,711	25%
Conditional transfers to School Inspection Grant	22,889	5,722	25%
Conditional Grant to Functional Adult Lit	11,818	2,955	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	4,875	25%
Conditional Grant to Community Devt Assistants Non Wage	2,994	748	25%
Conditional Grant to Agric. Ext Salaries	27,742	6,593	24%
Conditional Grant for NAADS	262,297	0	0%
Conditional Grant to PAF monitoring	39,985	9,996	25%
NAADS (Districts) - Wage	283,595	245,688	87%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,367	6,900	4%
Conditional transfers to DSC Operational Costs	20,943	5,236	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	34,232	20%
Conditional transfers to Special Grant for PWDs	22,507	5,627	25%
Construction of Secondary Schools	28,250	7,062	25%
Conditional transfer for Rural Water	400,929	100,232	25%
Conditional transfers to Production and Marketing	84,456	21,114	25%
Roads Rehabilitation Grant	87,090	21,773	25%
Sanitation and Hygiene	86,408	0	0%

Vote: 589 Bulambuli District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	2,074,304	1,386,241	67%
Unspent balances – UnConditional Grants	33,975	33,975	100%
UNEB	8,000	0	0%
Uganda Women's Council	3,500	0	0%
Uganda Road Fund	543,646	127,860	24%
UBOS	1,224,406	1,224,406	100%
OPM(NUSAF II)	140,500	0	0%
VODP	15,000	0	0%
Other Transfers from Central Government	105,277	0	0%
3. Local Development Grant	374,535	93,634	25%
LGMSD (Former LGDP)	374,535	93,634	25%
Total Revenues	13,968,968	4,229,026	30%

(i) Cummulative Performance for Locally Raised Revenues

The was poor performance in this quarter. The locally raised revenues performance is at 16%, However there was under performance in some revenue sources i.e Advertisements at 6%, Registration of business at 25%, Registration at 9% for the quarter the under performance is due delayed procurement of service providers Animal & crop 0% this is due to veterinary by laws which hinders charging of the fees we had planned and Cattle quarantine, Local hotel tax 0% this is attributed to non willingness by hotel owners to pay the tax; people are not willing to register births and deaths. Some revenue sources have registered a high performance i.e Local service tax 98% as it is directly deducted from the payrolls by computer services, Property related fees performed at 119% this was due to collection interest from bank accounts.

(ii) Cummulative Performance for Central Government Transfers

The under performance is as a result of the modality for release of some grants i.e CAIIP which depends on the works carried out. & NUSAF II only operational funds were received projects funds depends on the approval by OPM. However there is over performance as a result of census activities which was planned for and was released by UBOS, However funds for VODP Phase 2 was not released this quarter as approval of the project is still ongoing

(iii) Cummulative Performance for Donor Funding

N/A

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	914,219	183,709	20%	228,257	183,709	80%
Locally Raised Revenues	49,856	12,583	25%	12,464	12,583	101%
Unspent balances – UnConditional Grants	140	140	100%	140	140	100%
Multi-Sectoral Transfers to LLGs	64,996	12,888	20%	16,249	12,888	79%
District Unconditional Grant - Non Wage	82,982	7,126	9%	20,746	7,126	34%
Urban Unconditional Grant - Non Wage	104,365	26,091	25%	25,689	26,091	102%
Transfer of Urban Unconditional Grant - Wage	250,387	29,235	12%	62,597	29,235	47%
Transfer of District Unconditional Grant - Wage	361,492	95,646	26%	90,373	95,646	106%
<i>Development Revenues</i>	21,492	5,373	25%	5,373	5,373	100%
LGMSD (Former LGDP)	21,492	5,373	25%	5,373	5,373	100%
Total Revenues	935,711	189,082	20%	233,631	189,082	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,219	183,709	20%	228,258	183,709	80%
Wage	511,623	124,880	24%	127,906	124,880	98%
Non Wage	402,596	58,829	15%	100,352	58,829	59%
<i>Development Expenditure</i>	21,492	745	3%	5,373	745	14%
Domestic Development	21,492	745	3%	5,373	745	14%
Donor Development	0	0		0	0	
Total Expenditure	935,711	184,453	20%	233,631	184,453	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,628	22%			
Domestic Development		4,628	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,628	0%			

The Qtr 1 budget is shs 935,711,000 & the sector received shs 189,082,000 representing 81% of the quarter budget, the under performance was on LLGs which performed at 15% , under performance in local revenue was due to cattle quarantine which reduced the revenue from slaughter slabs.

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

The balance of shs 4,628,000 is for capacity building activities like payment of tuition for short courses of the staff benefitting from the grant but have not yet been admitted from the respective institutions.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	20	1
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	65	65
Function Cost (UShs '000)	935,711	184,453
Cost of Workplan (UShs '000):	935,711	184,453

Coordinated departmental activities

supervised all the 11 departments

monitored and mentored staff of the 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages.

Transferred funds LGMSD and SDS to urban councils and 17 LLGs respectively.

Attended external workshops

Processed Identification Cards for Staff.

Training on inventory management sysytems at Global Information Sysytems Limited Kampala

Conducted 4 special Radio Announcements of verification of Pension Forms.

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

Procured a Laptop Adapter for salary Office.

Paid Office imprest for the sector.

Captured data payroll .

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

Trained 4 Staff on IFMS and Payroll Management

Coordinated management meetings.

Procured stationery and fuel Maintaned vehicles nos LG 0003-019 and UAJ 914 X

Conducted Board of survey execise for FY 2013/2014

Attended court on legal matters.

Paid subscription to ULGA

Attended Annual General Meeting for ULGA.

Paid Electricity Bills.

Paid Office imprest.

Contibuted towards Burrial arrangements for CAO'S Late Mother,

Paid securit guards to the District Headquarters.

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,712	52,557	17%	76,233	52,557	69%
Locally Raised Revenues	39,883	2,497	6%	9,971	2,497	25%
Unspent balances – UnConditional Grants	74	74	100%	74	74	100%
District Unconditional Grant - Non Wage	48,652	6,794	14%	12,163	6,794	56%
Transfer of District Unconditional Grant - Wage	216,104	43,192	20%	54,026	43,192	80%
Total Revenues	304,712	52,557	17%	76,233	52,557	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,712	52,557	17%	76,233	52,557	69%
Wage	216,102	43,192	20%	54,026	43,192	80%
Non Wage	88,610	9,366	11%	22,207	9,366	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	304,712	52,557	17%	76,233	52,557	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department had a budget of shs 304,712,000 annually and receipted 52,557,000 representing 17 % of the total release but 69% of the total budget which was utilized fully .therefore there was good performance in Areas in the sector

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

The department had zero balance because all funds received were fully utilized as it depends on local revenue and un conditional grant nonwage .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014
Value of LG service tax collection	4000	0
Value of Other Local Revenue Collections	118	0
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/9/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	30/9/2014
Date for submitting annual LG final accounts to Auditor General	31/7/2014	31/7/2014
Function Cost (UShs '000)	304,712	52,557
Cost of Workplan (UShs '000):	304,712	52,557

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Workplan 2: Finance

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

Procured Office stationery for reports and other operations.

Procured fuel,oils and lubricants for office cordination.

Paid salaries by BOU by 28th monthly at the district headquarters.

The Local service Tax collected from all Government Employees in the District.

Controlled funds through internal control sysytems.

Transferred funds from General Fund Account to Operational Accounts under FDS.

Checked balances from all accounts.

Conducted meetings with Headquarter staff and Sub Accountants monthly.

Extension of support to 17 Lower Local Government on collection of Local Revenue.

Filled Revenue Returns from URA.

Posting and updating Revenue Registers.

Making a follow up of 35 % remittance from 17 LLGs.

Prepared Revenue Enhancement Workplan.

Prepared Revenue reports daily,weekly,monthly and quartery.

Reciepted and Banked of Revenue cheques. Prepared Budget framework paper.

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

Prepared and submitted monthly and quarterly reports to Chief Executive.

Posted and updated Books of Accounts on daily basis.

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

Answered Audit qerries from both internal and external reports.

Writing payment and transfer cheques to all department.

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	579,199	112,201	19%	144,982	112,201	77%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
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	175,219	34,232	20%	43,805	34,232	78%
Conditional transfers to Councillors allowances and Ex	174,367	6,900	4%	43,592	6,900	16%
Locally Raised Revenues	43,454	1,286	3%	10,864	1,286	12%
Unspent balances – UnConditional Grants	244	244	100%	244	244	100%
District Unconditional Grant - Non Wage	50,199	32,984	66%	12,550	32,984	263%
Transfer of District Unconditional Grant - Wage	62,129	19,789	32%	15,532	19,789	127%
Total Revenues	579,199	112,201	19%	144,982	112,201	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,199	58,110	10%	144,982	58,110	40%
Wage	261,872	19,789	8%	65,187	19,789	30%
Non Wage	317,327	38,321	12%	79,795	38,321	48%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	579,199	58,110	10%	144,982	58,110	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,091	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54,091	9%			

The department has an annual plan of shs 579,199,000 & has received were shs 112,201,000 which is 19%. The under performance is due to non release of Ex-gratia for LCIs & LCIIIs is to be received in the 4th quarter

The Q1 budget is shs 144,982,000 & the sector received shs 112,201,000 representing 77% of the quarter budget, The under performance was realised as a result of less receipts for local revenue and exgratia the bulk of it is released in qtr 4.

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

The balance of shs 54,091,000 is for, 15,359,000 District councillors allowances and other activities for council meeting in october and shs 38,732,000 is for bal on salaries which was not realized as budgeted.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	8
No. of Land board meetings	10	3
No. of Auditor General's queries reviewed per LG	5	3
No. of LG PAC reports discussed by Council	5	1
Function Cost (US\$ '000)	579,199	58,110
Cost of Workplan (US\$ '000):	579,199	58,110

Paid salaries to 8 staff.

Procured Office stationery for Office of Clerk to Council.

Paid 30% Tax remittances to URA from District Councillors.

Had one state of affairs meeting at the District Headquarters.

Consulted MOLG about change of Bulegeni S/C to Samazi S/C.

Sensitized 10 LLGs on Local Councils of Buginyanya, Bumugobole, Buluganya, Simu, Bukhalu, Bulambuli T/C, Bulegeni S/C, Bunambutye, Bwikhonge and Nabbongo

Purchased 4 Tyres for District Chairperson's Vehicle no LG 013-019.

Paid sitting allowances to District Councillors monthly

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	495,483	295,192	60%	126,256	295,192	234%
Conditional Grant to Agric. Ext Salaries	27,742	6,593	24%	6,936	6,593	95%
Conditional transfers to Production and Marketing	33,653	8,413	25%	8,413	8,413	100%
NAADS (Districts) - Wage	283,595	245,688	87%	70,899	245,688	347%
Locally Raised Revenues	1,402	500	36%	350	500	143%
Unspent balances – UnConditional Grants	3,179	3,179	100%	3,179	3,179	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	130,912	30,819	24%	32,729	30,819	94%
<i>Development Revenues</i>	313,100	12,701	4%	78,275	12,701	16%
Conditional Grant for NAADS	262,297	0	0%	65,574	0	0%
Conditional transfers to Production and Marketing	50,803	12,701	25%	12,701	12,701	100%
Total Revenues	808,583	307,893	38%	204,531	307,893	151%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	495,483	40,246	8%	126,256	40,246	32%
Wage	442,249	37,412	8%	110,517	37,412	34%
Non Wage	53,234	2,834	5%	15,738	2,834	18%
<i>Development Expenditure</i>	313,100	0	0%	78,275	0	0%
Domestic Development	313,100	0	0%	78,275	0	0%
Donor Development	0	0		0	0	
Total Expenditure	808,583	40,246	5%	204,531	40,246	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		254,946	51%			
<i>Development Balances</i>		12,701	4%			
Domestic Development		12,701	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		267,647	33%			

The department received shs 307,893,000 representing 151% but only spent 40,246,000 which is 20%. We under performed in both non wage and development because we received NAADS wage late in the quarter and we were still compiling the list of beneficiaries after complete handover of Office, the district had no advertised for works and supplies in the quarter for projects.

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

The balance of 267,647,000 is as follows; 246m for wages, 21,301,646 is for; slab construction 7,500,000 & purchase of bucket spray pumps 5,200,750, procurement of Plant clinic equit 2,150,000, Compl of the Const Vet lab & Plant clinic 6,450,896

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	1842
No. of livestock by type undertaken in the slaughter slabs	600000	1302
No. of fish ponds constructed and maintained	5	102
No. of fish ponds stocked	10	0
Quantity of fish harvested	20000	650
No. of tsetse traps deployed and maintained	150	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	546,286	40,246
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	808,583	40,246

Paid salaries to 12 Technical and 3 support staff.

Carried out 09 Field supervision and backstopping visits and 143 Bee farmers backstopped.

Purchased Office stationery

1726 Cattle vaccinated against FMD and 116 Pets against Rabbits.

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

Repaired and serviced Office computers and printers

Contributed burial expenses toward the late Mother of DPO

Carried out 10 visits of Disease surveillance on crop diseases and pests.

Trained 300 farmers on post-harvest of Oil crops.

Established 60 learning demonstration sites under VODP

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,788,756	406,473	23%	447,245	406,473	91%
Conditional Grant to PHC Salaries	1,590,407	385,528	24%	397,602	385,528	97%
Conditional Grant to PHC- Non wage	76,456	19,153	25%	19,114	19,153	100%
Conditional Grant to NGO Hospitals	6,844	1,711	25%	1,711	1,711	100%
Locally Raised Revenues	5,812	0	0%	1,453	0	0%
Unspent balances – UnConditional Grants	81	81	100%	81	81	100%
Other Transfers from Central Government	106,295	0	0%	26,569	0	0%
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
<i>Development Revenues</i>	330,494	61,021	18%	82,624	61,021	74%
Conditional Grant to PHC - development	244,086	61,021	25%	61,022	61,021	100%
Sanitation and Hygiene	86,408	0	0%	21,602	0	0%
Total Revenues	2,119,249	467,494	22%	529,869	467,494	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,788,756	404,497	23%	447,245	404,497	90%
Wage	1,590,407	385,528	24%	397,602	385,528	97%
Non Wage	198,349	18,969	10%	49,644	18,969	38%
<i>Development Expenditure</i>	330,494	4,582	1%	82,624	4,582	6%
Domestic Development	330,494	4,582	1%	82,624	4,582	6%
Donor Development	0	0		0	0	
Total Expenditure	2,119,249	409,079	19%	529,869	409,079	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,976	0%			
<i>Development Balances</i>		56,439	17%			
Domestic Development		56,439	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,415	3%			

The department had a budget of 2,119,249,000 which realised 467,494,000 but expended Shs 409,079,000 representing 77 %.however we performed poorly in development with 6 %,this came as a result of not advertising for works and supplies in the quarter.

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

The balance of shs 58,415,000 is for ;1,976,000 for DHOs activities which we rolled over to the next quarter and shs 56,439,000 is for construction and procurement of equipment has delayed due for advertisement.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1600	264
Number of inpatients that visited the NGO Basic health facilities	200	28
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	08
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	123
Number of trained health workers in health centers	20	38
No. of trained health related training sessions held.	59	4
Number of outpatients that visited the Govt. health facilities.	250000	40186
Number of inpatients that visited the Govt. health facilities.	2500	1176
No. and proportion of deliveries conducted in the Govt. health facilities	5400	597
%age of approved posts filled with qualified health workers	80	67
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	15
No. of children immunized with Pentavalent vaccine	6000	837
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	3	1
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	20	0
Function Cost (US\$ '000)	2,119,249	409,079
Cost of Workplan (US\$ '000):	2,119,249	409,079

All the 19 health centers were functional. Staff performance remains a challenge especially in the mountainous hard to reach areas. Malaria remains the leading diagnosis. The drug supplies are always inadequate i.e. most busy center run out of drugs within one month. Most of the construction and procurement outputs are affected due to slow procurement processes. The district health office has an old Nissan pick up which is costly in maintenance. The health center IV has an ambulance but there is no budget line for its fuel and maintenance, therefore it is now managed under the DHO's office. The straight through process for transfer of PHC non wage funds from ministry of health to health facilities was done but some health centers did not get the funds and others received only part of the expected funds.

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,727,248	1,326,225	23%	1,347,815	1,326,225	98%
Conditional Grant to Primary Salaries	3,642,169	846,265	23%	910,542	846,265	93%
Conditional Grant to Secondary Salaries	705,541	137,982	20%	176,385	137,982	78%
Conditional Grant to Primary Education	339,764	83,503	25%	62,627	83,503	133%
Conditional Grant to Secondary Education	956,737	239,336	25%	179,502	239,336	133%
Conditional transfers to School Inspection Grant	22,889	5,722	25%	5,722	5,722	100%
Other Transfers from Central Government	8,000	0	0%	0	0	
District Unconditional Grant - Non Wage	7,147	1,826	26%	1,787	1,826	102%
Transfer of District Unconditional Grant - Wage	45,000	11,591	26%	11,250	11,591	103%
<i>Development Revenues</i>	380,683	108,089	28%	112,495	108,089	96%
Conditional Grant to SFG	335,208	83,802	25%	88,208	83,802	95%
Construction of Secondary Schools	28,250	7,062	25%	7,063	7,062	100%
Unspent balances – Conditional Grants	17,225	17,225	100%	17,225	17,225	100%
Total Revenues	6,107,930	1,434,314	23%	1,460,310	1,434,314	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,727,248	1,323,487	23%	1,364,854	1,323,487	97%
Wage	4,392,710	995,838	23%	1,111,094	995,838	90%
Non Wage	1,334,538	327,649	25%	253,760	327,649	129%
<i>Development Expenditure</i>	380,683	0	0%	95,456	0	0%
Domestic Development	380,683	0	0%	95,456	0	0%
Donor Development	0	0		0	0	
Total Expenditure	6,107,930	1,323,487	22%	1,460,310	1,323,487	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,738	0%			
<i>Development Balances</i>		108,089	28%			
Domestic Development		108,089	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110,827	2%			

The budget for the year is sh 6,107,930,000 and received shs 1,434,314,000 which is 23% of the total budget. We performed well in wages, Capitation grants and non wage, there was poor performance in development with 0% expenditure as a result of non advert of works and supplies

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

The balance of shs 110,827,000 is ;non wage 2,738,000 to be spent in next qtr and shs 108,089,000 is for construction of classrooms, latrines and supply of desks but awaits for advertisement.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	25	0
No. of latrine stances constructed (PRDP)	20	0
No. of primary schools receiving furniture	144	0
No. of primary schools receiving furniture (PRDP)	72	0
No. of teachers paid salaries	629	604
No. of qualified primary teachers	629	604
No. of pupils enrolled in UPE	75000	38764
No. of student drop-outs	464	381
No. of Students passing in grade one	56	0
No. of pupils sitting PLE	2969	0
No. of classrooms constructed in UPE	4	0
Function Cost (UShs '000)	4,325,616	929,817
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		95
No. of students enrolled in USE	5795	6657
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	1,699,278	377,323
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	14	15
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	81,036	16,347
Function: 0785 Special Needs Education		
No. of SNE facilities operational	200	0
No. of children accessing SNE facilities	200	0
Function Cost (UShs '000)	2,000	0
Cost of Workplan (UShs '000):	6,107,930	1,323,487

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 Primary and Secondary respectively.

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,365	10,274	38%	6,912	10,274	149%
Locally Raised Revenues	2,859	0	0%	715	0	0%
Unspent balances – UnConditional Grants	94	94	100%	94	94	100%
Transfer of District Unconditional Grant - Wage	24,412	10,180	42%	6,103	10,180	167%
<i>Development Revenues</i>	630,736	149,633	24%	155,154	149,633	96%
Roads Rehabilitation Grant	87,090	21,773	25%	21,773	21,773	100%
Other Transfers from Central Government	543,646	127,860	24%	133,381	127,860	96%
Total Revenues	658,101	159,907	24%	162,065	159,907	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,365	10,180	37%	6,912	10,180	147%
Wage	24,412	10,180	42%	6,103	10,180	167%
Non Wage	2,953	0	0%	809	0	0%
<i>Development Expenditure</i>	630,736	22,719	4%	155,154	22,719	15%
Domestic Development	630,736	22,719	4%	155,154	22,719	15%
Donor Development	0	0		0	0	
Total Expenditure	658,101	32,899	5%	162,065	32,899	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		126,914	20%			
Domestic Development		126,914	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		127,008	19%			

The budget for the quarter was shs 658,101,000 and realized shs 159,907,000 representing 24 % of the total budget.

We performed well in wages as most of the employees got their salary arrears ,but perormed poorly in non wage due to non remittance of local revenue to the department and domestic development due to delay in procurement process.

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

The balance of 127,008,000 is for periodic & routine maintainanceof District Roads and LLGS.This is because the dept recieved funds late in qtr which made it difficult to transfer funds to LLGs & maintain district roads under URF and repair the equipt.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	19	0
Length in Km of Urban paved roads routinely maintained	26	0
Length in Km of Urban paved roads periodically maintained	5	0
Length in Km of Urban unpaved roads periodically maintained	4	0
Length in Km of District roads routinely maintained	119	20
Length in Km of District roads periodically maintained	5	0
Length in Km. of rural roads constructed (PRDP)	4	1
<i>Function Cost (US\$ '000)</i>	562,438	15,594
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	95,663	17,305
<i>Cost of Workplan (US\$ '000):</i>	658,101	32,899

Prepared BOQs, Roads Inventory, Submitted Reports URF and prepared Workplans, Roads Inventory , Maintenance of vehicles and Road Plant

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,638	2,109	13%	3,909	2,109	54%
Transfer of District Unconditional Grant - Wage	15,638	2,109	13%	3,909	2,109	54%
<i>Development Revenues</i>	400,929	100,232	25%	95,616	100,232	105%
Conditional transfer for Rural Water	400,929	100,232	25%	95,616	100,232	105%
Total Revenues	416,567	102,341	25%	99,525	102,341	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,638	2,109	13%	3,909	2,109	54%
Wage	15,638	2,109	13%	3,909	2,109	54%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	21,945	5%	95,616	21,945	23%
Domestic Development	400,929	21,945	5%	95,616	21,945	23%
Donor Development	0	0		0	0	
Total Expenditure	416,567	24,053	6%	99,525	24,053	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		78,288	20%			
Domestic Development		78,288	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,288	19%			

The sector received 100,232,000 out of 416,567,000= annual budget representing 24%. However we poorly performed in domestic development because most of the projects awaits for advertisement in the next quarter

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

The bal of shs.78,285,000 is for activities which include;construction springs,GFS & Boreholes ,sensitisation of communities on 6 critical requirements,formation, training of WUC & commissioning of water sources.the district has prequalification of bids

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	118	20
No. of water points tested for quality	60	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	60	30
No. of water points rehabilitated	6	0
% of rural water point sources functional (Gravity Flow Scheme)	83	0
No. of water and Sanitation promotional events undertaken	55	0
No. of water user committees formed.	55	0
No. Of Water User Committee members trained	55	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	5
No. of springs protected	17	0
No. of springs protected (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes rehabilitated	6	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	6	0
Function Cost (US\$ '000)	416,567	24,053
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	416,567	24,053

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

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,202	12,368	26%	11,977	12,368	103%
Conditional Grant to District Natural Res. - Wetlands (19,500	4,875	25%	4,875	4,875	100%
Unspent balances – UnConditional Grants	235	235	100%	235	235	100%
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
Transfer of District Unconditional Grant - Wage	24,609	7,258	29%	6,152	7,258	118%
Total Revenues	47,202	12,368	26%	11,977	12,368	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,202	11,056	23%	11,977	11,056	92%
Wage	24,609	7,258	29%	6,152	7,258	118%
Non Wage	22,594	3,798	17%	5,825	3,798	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,202	11,056	23%	11,977	11,056	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,312	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,312	3%			

The sector budget is shs 47,202,000 and received shs 12,368,000 which is 26 % of the total budget. We performed well in wages as staff were paid their salary arrears which increased the percentage. However, we realised poor performance in non activities because of non advertisement of works and supplies.

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

The balance of shs 1,311,920 is as follows; shs 1,023,000 is for Procurement of seeds and nursery equipment and shs 288,920 is for PDRP Environment enforcement.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring (PRDP)	100	120
No. of environmental monitoring visits conducted (PRDP)	2	0
Function Cost (US\$ '000)	47,202	11,056
Cost of Workplan (US\$ '000):	47,202	11,056

Vote: 589 Bulambuli District

2014/15 Quarter 1

Workplan 8: Natural Resources

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

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

Paid salaries to 3 Technical staff

Procured Office stationery

Community training meeting held along River Banks of Muyembe and Simu Rivers to identify Wetlands issues

Paid Bank charges

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	154,014	40,021	26%	38,539	40,021	104%
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 Græ	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		4,740		0	4,740	
Unspent balances – UnConditional Grants	48	48	101%	48	48	101%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	2,859	2,500	87%	715	2,500	350%
Transfer of District Unconditional Grant - Wage	100,008	20,708	21%	25,002	20,708	83%
<i>Development Revenues</i>	37,718	0	0%	9,429	0	0%
LGMSD (Former LGDP)	37,718	0	0%	9,429	0	0%
Total Revenues	191,732	40,021	21%	47,969	40,021	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,014	29,611	19%	38,492	29,611	77%
Wage	100,008	20,708	21%	25,002	20,708	83%
Non Wage	54,006	8,903	16%	13,490	8,903	66%
<i>Development Expenditure</i>	37,718	0	0%	9,477	0	0%
Domestic Development	37,718	0	0%	9,477	0	0%
Donor Development	0	0		0	0	
Total Expenditure	191,732	29,611	15%	47,969	29,611	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,410	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,410	5%			

The budget was shs 191,732,000 for the FY and we realized shs 40,021,000 representing 21% of the total budget. We performed well in wage because no employee missed salary in the quarter, however, there was poor performance in non wage and Domestic due to expiry of the Disability Council affected the expenditure of funds under the disability sector

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

The balance of shs 10,410,000 is for PWD, Youth and Women Councils delays to request for the funds by Councils and submission of Groups from LLGs respectively & expiry of councils

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	52	2
No. of Active Community Development Workers	88	22
No. FAL Learners Trained	106	106
No. of children cases (Juveniles) handled and settled	65	3
No. of Youth councils supported	80	1
No. of assisted aids supplied to disabled and elderly community	72	0
No. of women councils supported	20	1
Function Cost (US\$ '000)	191,732	29,611
Cost of Workplan (US\$ '000):	191,732	29,611

- Mentored lower Local Government staff in gender responsive planning and budgeting
- Facilitated Women Council meeting, achievements and challenges for FY 2013/14 were discussed the work plan for F/Y 2014/2015 was prepared and selected the appropriated livelihood skills training for women.
- Conducted a workshop for 10 Sub County PWD committees on PWD policies in place
- Distributed assistive materials to PWDs
- Facilitated the FAL instructors and supervisors with the quarterly facilitation for work done during the quarter
- Facilitated the youth council to hold their first quarter executive committee meeting
- Traced and resettled two children who had been neglected
- Carried out inspection of workplaces and it was discovered that most of the offices at the district are not conducive for work environment.
- Mentored Sub County community staff on the Employment Act and other labour laws in place
- Conducted social inquiries for 4 children on theft and child to child sex and 1 adult on murder
- Held departmental monthly meetings where members discussed the progress and challenges of the department and laid strategies to address the challenges
- Traced and resettled two neglected children
- Sensitised OVC service providers and CDOs on the child rights
- Trained health workers, case managers, linkage facilitators, OVC service providers and CDOs on OVC programing

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,444,919	1,236,938	86%	1,279,535	1,236,938	97%
Conditional Grant to PAF monitoring	39,985	9,996	25%	9,996	9,996	100%
Locally Raised Revenues	1,402	1,764	126%	350	1,764	503%
Other Transfers from Central Government	1,364,406	1,220,722	89%	1,259,406	1,220,722	97%
District Unconditional Grant - Non Wage	8,577	1,516	18%	2,144	1,516	71%
Transfer of District Unconditional Grant - Wage	30,550	2,939	10%	7,638	2,939	38%
<i>Development Revenues</i>	327,963	100,899	31%	91,481	100,899	110%
LGMSD (Former LGDP)	315,325	88,261	28%	78,843	88,261	112%
Unspent balances – Conditional Grants	12,638	12,638	100%	12,638	12,638	100%
Total Revenues	1,772,882	1,337,837	75%	1,371,016	1,337,837	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,444,919	1,232,706	85%	1,279,535	1,232,706	96%
Wage	30,550	2,939	10%	7,638	2,939	38%
Non Wage	1,414,369	1,229,766	87%	1,271,897	1,229,766	97%
<i>Development Expenditure</i>	327,963	51,583	16%	91,481	51,583	56%
Domestic Development	327,963	51,583	16%	91,481	51,583	56%
Donor Development	0	0		0	0	
Total Expenditure	1,772,882	1,284,289	72%	1,371,016	1,284,289	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,292	0%			
<i>Development Balances</i>		49,316	15%			
Domestic Development		49,316	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,548	3%			

The Planning Unit received 1,327,632 out of 1,371,061,000= quarterly plan budget which represents 98%. We performed well in non wage because of census activities, however we realised poor performance in wage and development, this is a result of non recruitment of staff and the district has just finished prequalifying the firms respectively.

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

The balance of 53,548,000 is for 5,076,000 PAF monitoring and 48,472,000 is for capital projects under LGMSD like construction of a community office at the district headquarters,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	1,772,882	1,284,289
Cost of Workplan (UShs '000):	1,772,882	1,284,289

Vote: 589 Bulambuli District

2014/15 Quarter 1

Workplan 10: Planning

The Census report was produced and submitted to UBOS, three sets of TPC Minutes was produced at the District headquarters, Two LGMSD and PRDP report was produced, Two annual work plans for PRDP and LGMSD was produced and Submitted to Ministries of OPM and Local Government.

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,099	9,376	35%	6,775	9,376	138%
Locally Raised Revenues	1,402	0	0%	350	0	0%
District Unconditional Grant - Non Wage	7,148	4,000	56%	1,787	4,000	224%
Transfer of District Unconditional Grant - Wage	18,550	5,376	29%	4,638	5,376	116%
Total Revenues	27,099	9,376	35%	6,775	9,376	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,099	6,876	25%	6,775	6,876	101%
Wage	18,550	5,376	29%	4,638	5,376	116%
Non Wage	8,549	1,500	18%	2,137	1,500	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,099	6,876	25%	6,775	6,876	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,500	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,500	9%			

The unit received 4,000,000 out of the annual budget of 27,099,000 representing 35%. Generally the department performed well in all areas of operation in terms of revenue and expenditure.

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

The 2,500,000 is for Audit activities, like auditing of schools which was not done in the quarter as they closed second term in August.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	240	0
Date of submitting Quarterly Internal Audit Reports		30/09/2014
Function Cost (UShs '000)	27,099	6,876
Cost of Workplan (UShs '000):	27,099	6,876

The quarter 1 audit report was produced, 11 departments audited and 17 Lower local governments were Audited.

Vote: 589 Bulambuli District

2014/15 Quarter 1

Vote: 589 Bulambuli District**2014/15 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:

Coordinate, supervise, monitoring and mentoring of 11 depts at the district and LLG with there administrative units of parishes and villages.
 Construction of the district headquarters.
 Transfer funds to urban councils.
 Attend both internal and external

Coordinated departmental activities supervised all the 11 departments monitored and mentored staff of the 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages.
 .
 Transferred funds LGMSD and SDS to urban council

General Staff Salaries		124,880
Incapacity, death benefits and funeral expenses		1,400
Workshops and Seminars		1,500
Computer supplies and Information Technology (IT)		810
Welfare and Entertainment		357
Printing, Stationery, Photocopying and Binding		375
Bank Charges and other Bank related costs		323
Subscriptions		1,500
Telecommunications		240
Rent – (Produced Assets) to private entities		600
Guard and Security services		1,550
Electricity		1,118
Travel inland		4,939
Fuel, Lubricants and Oils		3,766
Maintenance - Vehicles		1,525
Transfers to Government Institutions		26,195
Wage Rec't:	127,906	124,880
Non Wage Rec't:	70,602	46,199
Domestic Dev't:		
Donor Dev't:		
Total	198,508	171,079

Output: Human Resource Management

Vote: 589 Bulambuli District**2014/15 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)
1a. Administration		
Non Standard Outputs:	filling and delivering of pay change forms to MOPS. Procure stationery, fuel, and small office equipment printing of monthly payrolls and slips for all employees in the district	Processed Identification Cards for Staff. Conducted 4 special Radio Announcements of verification of Pension Forms. Processed payments of all Staff salaries at Ministry of Finance Planning and Economic Development Kampala. Procured a Laptop Adap
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		50
Travel inland		8,560
Fuel, Lubricants and Oils		1,300
Wage Rec't:		
Non Wage Rec't:	2,500	10,110
Domestic Dev't:		
Donor Dev't:		
Total	2,500	10,110
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of LG Capacity building policy and plan both at district and LLGs of Buginyanya, Bumugibole, Masira, Bulaago, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Muyembe, Bukhalu and Nabbongo)	Yes (Launched and disseminated revised standard rules of procedures for Local Government Council)
No. (and type) of capacity building sessions undertaken	4 (Career development for staff in professional courses like post graduate diplomas and certificates.)	1 (Training on inventory management systems at Global Information Systems Limited Kampala)
Non Standard Outputs:	Discretionary activities eg retooling, mentoring meetings, performance review meetings and other discretionary trainings. Induction of new staff. Capacity building for elected political leaders both higher and LLGs. Environmental training on environment	Discretionary activities held at the District Headquarters eg retooling, 1 mentoring meeting held, 1 performance review meeting held Training on environmental mainstreaming. Gender training to sub county staff on Gender awareness. Sensitized
Staff Training		745
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,373	745
Donor Dev't:		
Total	5,373	745
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (Establishment of posts filled in the District Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo,	65 (Established posts filled in the District Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo,

Vote: 589 Bulambuli District**2014/15 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)
1a. Administration		
Non Standard Outputs:	Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole) monitoring and supervision of the 19 LLGs. Preparation and submission of work plans and budgets to MOLG,MOFPED. Make report from LLGs for the mgt consumption.	Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole) Procured internet Modem for coordination of Office. Mentored 19 LLGs on attendance to duty. Made a follow up on updating the District Website and consulted on opening up institution based e mail account. Enforced accountability for financial and
Printing, Stationery, Photocopying and Binding		70
Travel inland		228
Fuel, Lubricants and Oils		272
Wage Rec't:		
Non Wage Rec't:	2,500	570
Domestic Dev't:		
Donor Dev't:		
Total	2,500	570
Output: Office Support services		
Non Standard Outputs:	Compound mtc. Offices cleaning. Procurement of fumigants,small office equipment, stationery.	Cleaned Office Compound Bought cahn link Fenced the District Headquarters.
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	6,000	1,500
Domestic Dev't:		
Donor Dev't:		
Total	6,000	1,500
Output: Records Management		
Non Standard Outputs:	Procure files. Pick mails from the post office. Distribution of any communication. Keep records	Collected Percels from the Post Office Mbale.
Travel inland		450
Wage Rec't:		

Vote: 589 Bulambuli District**2014/15 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)
1a. Administration		
Non Wage Rec't:	2,500	450
Domestic Dev't:		
Donor Dev't:		
Total	2,500	450

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

Date for submitting the Annual Performance Report	30/9/2014 (Preparation and submission of Annual Performance Report to Auditor General.)	30/9/2014 (Prepared and submitted Annual Performance Report to Auditor General.)
Non Standard Outputs:	Attending workshops both internal and external.	Attended 3 workshops both internal and external.
	Procurement of Office stationery.	Procured Office stationery for reports and other operations.
	Procurement of fuel,oils and lubricants.	Procured fuel,oils and lubricants for office cordination.
	Payment of salaries by BOU by 28th monthly.	Paid salaries by BOU by 28th monthly at the district headquarters.
	Repair of Office equipment and Vehicle.	
	Controlling funds through intern	Control
<i>General Staff Salaries</i>		43,192
<i>Workshops and Seminars</i>		1,314
<i>Computer supplies and Information Technology (IT)</i>		55
<i>Welfare and Entertainment</i>		575
<i>Printing, Stationery, Photocopying and Binding</i>		686
<i>Bank Charges and other Bank related costs</i>		589
<i>Taxes on (Professional) Services</i>		142
<i>Travel inland</i>		1,648
<i>Fuel, Lubricants and Oils</i>		3,167
Wage Rec't:	54,026	43,192
Non Wage Rec't:	12,168	8,174
Domestic Dev't:		
Donor Dev't:		
Total	66,194	51,366

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2014 (Preparation of Annual Budget Estimates and Workplans for FY 2014/2015 for Approval by District Council.)	30/9/2014 (Prepared Budget framework paper.)
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Vote: 589 Bulambuli District**2014/15 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)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (N/A)	30/9/2014 (N/A)
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly. Preparation of quarterly reports	Paid salaries by BOU by 28th monthly to government Employees at district Head quarters Prepared quarterly Financial reports
<i>Printing, Stationery, Photocopying and Binding</i>		1,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,424	1,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,424	1,055

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2014 (Preparation and submission of Final Accounts 2013/2014 to Auditor General.)	31/7/2014 (Prepared and submitted of Final Accounts 2013/2014 to Auditor General.)
Non Standard Outputs:	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties. Preparation and submission of monthly and	Monitored, supervised and mentored 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties. Prepared and submitted monthly and quarterly
<i>Printing, Stationery, Photocopying and Binding</i>		103
<i>Travel inland</i>		22
<i>Fuel, Lubricants and Oils</i>		11
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,174	136
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,174	136

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**

Vote: 589 Bulambuli District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly. Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Buleg	Paid salaries to 4 staff. Procured Office stationery for Office of Clerk to Council. Paid 30% Tax remittances to URA from District Councillors. Had one state of affairs meeting at the District Headquarters. Consulted MOLG about change of Bule
<i>General Staff Salaries</i>		2,972
<i>Books, Periodicals & Newspapers</i>		231
<i>Computer supplies and Information Technology (IT)</i>		540
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Travel inland</i>		4,550
<i>Transfers to Government Institutions</i>		690
<i>Wage Rec't:</i>	4,950	2,972
<i>Non Wage Rec't:</i>	43,761	7,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,711	10,463

Output: LG procurement management services

Non Standard Outputs:	Tendering out works, services and supplies through advertizement. Payment of salaries by BOU monthly. Conducting Contracts and Evaluation meetings. Preparation of Bid documents, Contract Agreements. Submission of reports to PPDA. Conductin	3 Contracts committee meetings held. 2 Evaluation committee meeting on pre-qualification of Firms for FY 2014/2015.
<i>General Staff Salaries</i>		4,502
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Welfare and Entertainment</i>		236
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Travel inland</i>		910

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	3,195	4,502
Non Wage Rec't:	2,924	2,556
Domestic Dev't:		
Donor Dev't:		
Total	6,119	7,058

Output: LG staff recruitment services

Non Standard Outputs:

Preparation and submission of reports .

Prepared and submitted Financial and Progress quarterly reports .

Conducting induction workshops for all new recruits.

Attended HRM workshop in Jinja.

Recruitment and confirmation of staff.

Paid 30 % remittance to URA from the Members of DSC

Promotion and regularization of staff.

Attended ADSCU meeting in Kampala by Chairperson DSC

Retirement and discipline of staff.

Payment of salaries by BOU mont

Confirmed and Redesignated staff.

General Staff Salaries		5,933
Books, Periodicals & Newspapers		240
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		275
Small Office Equipment		25
Subscriptions		400
Travel inland		3,000
Fuel, Lubricants and Oils		1,155
Transfers to Government Institutions		180
Wage Rec't:	11,076	5,933
Non Wage Rec't:	5,236	5,875
Domestic Dev't:		
Donor Dev't:		
Total	16,312	11,808

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held.)	3 (Facilitated Land Board meetings)
No. of land applications (registration, renewal, lease extensions) cleared	8 (Land application ,renewal,and Lease cleared.)	8 (Land application ,renewal,and Lease cleared.)

Vote: 589 Bulambuli District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets. Approval of Compensation Rates. Induction of Area Land Committee. Swearing in of Area Land Committees and District Land Board. Site visits. Payment of salaries by BOU monthly.	Consulted of Land encroachment in the District Land inventory was carried out
General Staff Salaries		6,382
Welfare and Entertainment		209
Printing, Stationery, Photocopying and Binding		142
Travel inland		1,094
Fuel, Lubricants and Oils		222
Transfers to Government Institutions		216
Wage Rec't:	2,162	6,382
Non Wage Rec't:	1,969	1,883
Domestic Dev't:		
Donor Dev't:		
Total	4,130	8,265
Output: LG Financial Accountability		
No. of Auditor General's queries reviewed per LG	5 (Review of Auditor general's reports)	3 (Reviewed Auditor general's reports and internal Audit report)
No. of LG PAC reports discussed by Council	5 (Preparation and submission of quarterly reports for discussion by Council.)	1 (Prepared and submitted quarterly reports for discussion by Council.)
Non Standard Outputs:	Conducting 16 DPAC meetings. Submission of DPAC reports to the Ministry.	DPAC 3 meetings attended
Printing, Stationery, Photocopying and Binding		450
Travel inland		3,200
Wage Rec't:		
Non Wage Rec't:	3,726	3,650
Domestic Dev't:		
Donor Dev't:		
Total	3,726	3,650
Output: LG Political and executive oversight		

Vote: 589 Bulambuli District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	Monitoring Government Programmes. Making of Policies for implementation by Technical staff. Oversee the performance of Technical staff. Payment of salaries by BOU monthly.	Monitored Government Programmes from 6 LLGs of Bunambutye, Simu, Buluganya, Masira, Bumugibole and Bukhalu. Consultative meeting to Kampala OPM on Resettlement of People affected with Land slides and Floods. Procured News papers for LCV chairperson's
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		7,980
<i>Fuel, Lubricants and Oils</i>		4,756
<i>Maintenance - Vehicles</i>		2,000
<i>Transfers to Government Institutions</i>		2,070
<i>Wage Rec't:</i>	43,805	
<i>Non Wage Rec't:</i>	15,700	16,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,505	16,866

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

Non Standard Outputs:	Payment of salaries to 16 Production staff by Bank Of Uganda monthly. Procurement of stationery. Servicing and maintenance of Office equipment. Preparation and submission of OBT quarterly reports.	Paid salaries to 12 Technical and 3 support staff Pocured Office stationery Repaired and serviced Office computers and printers Contributed burrial expenses toward the late Mother of DPO
<i>General Staff Salaries</i>		37,412
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Bank Charges and other Bank related costs</i>		185
<i>Wage Rec't:</i>	110,517	37,412
<i>Non Wage Rec't:</i>	4,640	1,055
<i>Domestic Dev't:</i>		

Vote: 589 Bulambuli District**2014/15 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*Donor Dev't:*

Total	115,157	38,467
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Technical backstopping: Disease surveillance on crop diseases and pests.</p> <p>Crop Sector Review meeting</p> <p>Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.</p> <p>Procurement of Plant Clinic Equipment: Microscope, Refr</p>	<p>Carried out 10 visits of Disease surveillance on crop diseases and pests.</p> <p>Trained 300 farmers on post -harvest of Oil crops.</p> <p>Established 60 learning demonstration sites under VODP</p>

<i>Travel inland</i>		614
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,038	614
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*Domestic Dev't:**Donor Dev't:*

Total	7,038	614
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	150000 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulago ,Masira,Bumugibole,Bwikhonge,Bunambutye,Nabbongo and Muyembe.)	1302 (365 Cattle,421 Pigs and 516 Goats were slaughtered)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Vaccination of Animals against notifiable diseases.)	1842 (1726 Cattle vaccinated against FMD and 116 Pets against Rabbits.)
Non Standard Outputs:	<p>Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure</p> <p>Veterinary Sector Review & Planning meeting</p> <p>Consultative Visits to MAAIF, Dept of LH&E, delivery of rep</p>	<p>Undertook 05 disease surveillance visits in the sub-counties of Bunambutye, Bwikhonge, Nobbongo, Muyembe and Bukhalu</p>

<i>Travel inland</i>		525
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,280	525
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Domestic Dev't:

Vote: 589 Bulambuli District**2014/15 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*Donor Dev't:*

Total	3,280	525
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Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	102 (Maintained Fish ponds in the sub counties of Buginyanya ,Nabbongo,Bulegeni,Bwikhonge and Masira.)
Quantity of fish harvested	5000 (Fish harvested in Bulaago,Buluganya,Bumasobo,Lusha,Bwikhonge and Bunambutye.)	650 (Fish harvested in Bulaago,Buluganya,Bumasobo,Lusha,Bwikhonge and Bunambutye.)
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement	Undertook 10 Field supervision & technical backstopping visits of fish farmers in the sub-counties of Kamu,Buginyanya,Bulegeni T/C,Masira ,Bulaago and Nabbongo.
	Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	

<i>Travel inland</i>		320
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Wage Rec't:

<i>Non Wage Rec't:</i>	390	320
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*Domestic Dev't:**Donor Dev't:*

Total	390	320
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and maintained in Bunambutye,Bwikhonge, Nabbongo,Bukhalu,Simu and Bumugibole.)	0 (N/A)
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.	Carried out 09 Field supervision and backstopping visits and 143 Bee farmers backstopped.
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments.	

<i>Travel inland</i>		320
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Wage Rec't:

<i>Non Wage Rec't:</i>	390	320
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*Domestic Dev't:**Donor Dev't:*

Total	390	320
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Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare*

Vote: 589 Bulambuli District**2014/15 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 of salary by BOU to health workers and support staff; administration and management activities (meetings/workshops, communication, travel, stationery, staff welfare, electricity, water); Vehicle maintenance and repairs for pick-up and ambulance; S

224 Health workers paid salaries at the district headquarters,

Conducted one Quarterly DHMT meeting, three DHT monthly meetings, and 3 monthly EPI meetings;

Repaired vehicles (Nissan UG 1841M and Ambulance), office generator and other office equipment

General Staff Salaries		385,528
Workshops and Seminars		150
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		337
Bank Charges and other Bank related costs		218
Travel inland		2,516
Fuel, Lubricants and Oils		1,380
Maintenance - Vehicles		1,450
Maintenance – Machinery, Equipment & Furniture		740
Wage Rec't:	397,602	385,528
Non Wage Rec't:	32,641	7,091
Domestic Dev't:		
Donor Dev't:		
Total	430,243	392,619

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

Number of inpatients that visited the Govt. health facilities.	500 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	1176 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	1500 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	837 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)
Number of trained health workers in health centers	5 (Refresh staff In TB, PCV and NCDs)	38 (Staff refreshed in TB and HIV care in collaboration with MoH and StarE through mentorships)
No. of trained health related training sessions held.	9 (Conducting CME s)	4 (CMES were conducted on TB, malaria, HCT and ART)
Number of outpatients that visited the Govt. health facilities.	50000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, & Bwikhonge HC II)	40186 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, & Bwikhonge HC II)
%age of approved posts filled with qualified health workers	20 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	67 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	1400 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)	597 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)
Non Standard Outputs:	N/A	NA
<i>Conditional transfers for PHC- Non wage</i>		11,878
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,291	11,878
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,291	11,878

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

No of maternity wards constructed	1 (Payment of retention and advert is done)	1 (Paid retention for construction of a theatre at muyembe H/CTV)
No of maternity wards rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Machinery and equipment</i>		2,082
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	2,082
<i>Donor Dev't:</i>		0

Vote: 589 Bulambuli District**2014/15 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

<i>Total</i>	5,000	2,082
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Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)
No of OPD and other wards constructed	1 (Advert is done and agreements signed)	1 (Monitored PRDP Projects at Muyembe H/CIV and Buluganya H/CIII)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		2,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	2,500
<i>Donor Dev't:</i>		0
<i>Total</i>	30,000	2,500

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

Vote: 589 Bulambuli District**2014/15 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)
6. Education		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		846,265
<i>Wage Rec't:</i>	923,459	846,265
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	923,459	846,265

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

No. of pupils sitting PLE	2969 (Primary pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	0 (N/A)
No. of Students passing in grade one	56 (Students passing in grade one.)	0 (N/A)
No. of student drop-outs	464 (Primary pupils drop out of school.)	381 (Primary pupils drop out of school.)
No. of pupils enrolled in UPE	38647 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	38764 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		83,552
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,942	83,552
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	66,942	83,552

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	95 (Paid salaries to 95 Teaching and non Teaching staff)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		137,982
<i>Wage Rec't:</i>	176,385	137,982
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	176,385	137,982

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

No. of students enrolled in USE	0	6657 (Paid Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		239,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,050	239,341
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	179,050	239,341

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

Non Standard Outputs:	Payment of salaries by bank of Uganda monthly.	Paid salaries to 4 Technical staff and 2 Support staff.
	Preparation and submission of workplans and budgets to MoE & S.	Held 3 departmental meetings.
	Procurement of office stationery and equipment.	Supervised and inspected government programmes
	Procurement of Motorcycle for School Inspection.	Procured Office stationery.
	Procurement of fuel, Oils and Lubric	Prepared and submitted Quarterly progress reports to MOES-Directorate of Education

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		11,591
<i>Travel inland</i>		1,826
<i>Wage Rec't:</i>	11,250	11,591
<i>Non Wage Rec't:</i>	2,787	1,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,037	13,417

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	1 (Prepared an Inspection Report and submitted to Council)
No. of secondary schools inspected in quarter	14 (Secondary Schools inspected which include the following; Buginyanya Comprehensive,BulaagoSSS, MasiraSSS,Bumasobo SSS,Buluganya SSS,Sisiyi High School,Tunyi Girls,Bulegeni SSS,Nabbongo SSS,Buyaka Parents,St Joseph SSS,Muyembe High School,Devine College Buyaga and St Clava,)	15 (Secondary Schools inspected which include the following; Buginyanya Comprehensive,BulaagoSSS, MasiraSSS,Bumasobo SSS,Buluganya SSS,Sisiyi High School,Tunyi Girls,Bulegeni SSS,Nabbongo SSS,Buyaka Parents,St Joseph SSS,Muyembe High School,Devine College Buyaga and St Clava)
No. of primary schools inspected in quarter	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweitulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's,Mt Zion Zema,Mt Zion,Buyaga Modern,Muyembe Parents,Bulegeni Parents,Grace ,Alpha ,Arise,Wake Up,Empowerment,Elgon,Dunga Standard,Magara Academy, and Super Star)	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweitulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's,Mt Zion Zema,Mt Zion,Buyaga Modern,Muyembe Parents,Bulegeni Parents,Grace ,Alpha ,Arise,Wake Up,Empowerment,Elgon,Dunga Standard,Magara Academy, and Super Star)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
Non Standard Outputs:	Attending Workshops and Seminars both District Staff and teachers . Sensitization of school managers. Stakeholders conference.	Submitted an inspection report to the MoES.

Printing, Stationery, Photocopying and Binding 81

Travel inland 1,600

Fuel, Lubricants and Oils 1,250

Wage Rec't:

Vote: 589 Bulambuli District**2014/15 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)
6. Education		
Non Wage Rec't:	3,982	2,931
Domestic Dev't:		
Donor Dev't:		
Total	3,982	2,931

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 monthly by 28th . Procurement of fuel,oils and lubricants. Internet connectivity. Road Committee operations. Procurement of Office stationery. Payment of Travel Inland. Equipment repair.	Paid Salaries by BOU monthly by 28th at the district headquarter. Procured fuels, oils and lubricants. Prepared/submitted reports to URF Paid Bank charges. Internet connectivity Road Inventory
General Staff Salaries		10,180
Travel inland		1,972
Fuel, Lubricants and Oils		936
Wage Rec't:	6,103	10,180
Non Wage Rec't:	809	0
Domestic Dev't:	2,390	2,908
Donor Dev't:		
Total	9,302	13,088

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	5 (PERIODIC MAINTENANCE	0 (N/A)
	Bunamujje-Buwakhanyunyi Road1.5 km	
	Sisiyi -Tunyi 2km.	
	Namudongo-Kisabasi 1.5km)	

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	<p>30 (Routine maintenace of District Roads;</p> <p>Bulegeni-Marama Road 2.6 KM</p> <p>Nana-Namudongo Rd 8 KM</p> <p>Buyaga -Muyembe Rd 11.2 Km</p> <p>Muyembe -Jambula Rd 2.7 Km</p> <p>Bunambutye -Greek River Rd 5 Km</p> <p>Gimayote-Marama Rd 1.75 km</p> <p>Bungwanyai -Bulumera Rd 7Km</p> <p>Tadeo-Muleme 4.5 Km</p> <p>Kigomu-Gimadu 2Km</p> <p>Buginyanya -Buwambedye 2.2 Km</p> <p>Bukibologoto -Longnot 2KM</p> <p>Kibanda -Mbigi Rd 4.7 Km</p> <p>Sisiyi-Tunyi-Zema Rd 8.3 Km</p> <p>Tunyi (Makutana) - Buwokadala Rd 4 Km</p> <p>Nambekye -Mbigi Rd 4Km.</p> <p>Bulaago TC-Gimadu 1.2km.</p> <p>Marakharu-Mabono-Bumutsope 7km.</p> <p>Kidibo -Namwenje 1km.</p> <p>Kisubi -Kigomu 3km.</p> <p>Biritanyi-Sobezi -Bumwambu 3km.</p> <p>Bunamujje-Buwakhanyunyi 2km.</p> <p>Zewali-Simu River 2km.</p> <p>Kikobero-Dunga 3km.</p> <p>Giduno Ladders 1km</p> <p>Golobeteyi Ladders 1km.</p> <p>Namangui Ladders 1km.</p> <p>Zema-Bumasobo 4km.)</p>	<p>20 (Roads Inventory on the following roads;</p> <p>Buginyanya -Bumugibole,</p> <p>Buginyanya - Buwambedye,</p> <p>Kisubi - Gimadu,</p> <p>Sobezi - Bumwambu,</p> <p>Kigomu - Gimadu,</p> <p>Tunyi - Makutano - Buwokadala,</p> <p>Zeema - Buluganya - Bumasobo,</p> <p>Giduno & Golobeteyi ladders,</p> <p>Nambekye - Mbigi, Kibanda- Mbigi, Nana -</p> <p>Namudongo, Bulegeni - Malama, Bumugusya -</p> <p>sisiyi sc, Gimayote - malama, Muyembe -</p> <p>Jambula, Zewali - Simu)</p>
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		1,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		49,025
		1,456

Vote: 589 Bulambuli District**2014/15 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

Donor Dev't:		0
Total	49,025	1,456

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

Length in Km. of rural roads constructed	0	1 (Preliminary Works Road Inventory, preparation of Bills of quantities)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		1,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,773	1,050
<i>Donor Dev't:</i>		0
Total	21,773	1,050

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

Non Standard Outputs:	Tyre replacement. Minor repairs. General services. Replacement like accessories. Overhaul. Panel biting and spray.	Minor Repairs, General Service, Replacement of accessories like brake drum, brake pads. Differential repairs, propeller shafts bearings, replacement of tyres
<i>Maintenance – Machinery, Equipment & Furniture</i>		17,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,915	17,305
<i>Donor Dev't:</i>		
Total	23,915	17,305

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

Vote: 589 Bulambuli District**2014/15 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)
7b. Water		
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly. Procurement of Assorted stationery. Procurement of fuel,oils and lubricants. Payment of travel inland. Repair of Motorised equipment and Office equipment. Attending workshops both internal and ex	Paid salaries to 2 staff in the sector Procured Office stationery Coordinated all activities in the sector. Conducted 3 monthly meetings Supervised and monitored functionality of water facilities Procured fuel ,oils and lubricants Ha
General Staff Salaries		2,109
Workshops and Seminars		1,225
Printing, Stationery, Photocopying and Binding		330
Bank Charges and other Bank related costs		50
Fuel, Lubricants and Oils		3,105
Wage Rec't:	3,909	2,109
Non Wage Rec't:		
Domestic Dev't:	8,000	4,710
Donor Dev't:		
Total	11,909	6,819

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision of Water Springs,GFS Tap stands and Boreholes)	20 (Supervision of Water GFS in the ub counties of Masira,Buginyanya ,Bullago,Buluganya,Bulegeni Bumasobo,Simu,Sisiyi and Namisuni.)
No. of water points tested for quality	15 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	30 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago, Bumugibole,Lusha,Bumasobo, Buluganya,Simu,Sisiyi,Bukhalu, Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination meetings held quarterly.)	1 (District Water supply and sanitation coordination meetings held quarterly.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	15 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	30 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)
Non Standard Outputs:	N/A	N/A

Vote: 589 Bulambuli District**2014/15 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)
7b. Water		
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Medical and Agricultural supplies</i>		961
<i>Travel inland</i>		1,652
<i>Fuel, Lubricants and Oils</i>		1,284
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,929	4,327
<i>Donor Dev't:</i>		
Total	4,929	4,327

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	10 (on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	0 (N/A)
No. of water user committees formed.	10 (Water User committee formed Water User committee formed Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Advocacy meetings held at both the district and subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	5 (Advocacy meetings held at both the district and subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Buleg eni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		7,104
<i>Fuel, Lubricants and Oils</i>		2,640
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,164

Vote: 589 Bulambuli District**2014/15 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)
7b. Water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,833	12,908
Donor Dev't:		
Total	3,833	12,908

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

Non Standard Outputs:	Payment of salaries by Bank of Uganda. Procurement of Office stationery,Printer,bank charges. Submission of workplans and reports to Ministry of Water and Environment. Procurement of fuel,oils and lubricants Attending workshops both internal a	Paid salaries to 3 Technical staff Procured Office stationery Paid Bank charges
General Staff Salaries		7,258
Printing, Stationery, Photocopying and Binding		180
Bank Charges and other Bank related costs		113
Wage Rec't:	6,152	7,258
Non Wage Rec't:	1,023	293
Domestic Dev't:		
Donor Dev't:		
Total	7,175	7,551
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	0 (N/A)
Non Standard Outputs:	N/A	Community training meeting held along River Banks of Muyembe and Simu Rivers to identify Wetlands issues
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		367

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	530	1,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530	1,367

8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	25 (Procurement of seeds and Nursery equipment. Monitoring Environmental compliance. Capacity Building and Institutional Development. Sensitization on Environment and Natural Resource Management.)	120 (Trained Communities neighbouring open barrow pits and marrum /sand traders in Bukhalu Sub county. Trained 19 Environment Focal Point Persons on how to develop Sub county Wetlands Action Plans.)
Non Standard Outputs:	N/A	Monitored the status of sand/marrum mining in Bukhalu Sub county.
<i>Welfare and Entertainment</i>		730
<i>Printing, Stationery, Photocopying and Binding</i>		362
<i>Travel inland</i>		718
<i>Fuel, Lubricants and Oils</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,161	2,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,161	2,138

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

Non Standard Outputs:	Payment of salaries by Bank of Uganda by 28th monthly. Preparation of Budget and Workplans. Monitor and supervise Government Projects in the Departments. Preparation of Quarterly report. Coordination of departmental activities. Attending wo	salaries were paid before 28th monthly department workplan and budget prepared department activities monitored and staff supervised
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Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Bank Charges and other Bank related costs</i>		213
<i>General Staff Salaries</i>		20,708
<i>Wage Rec't:</i>	25,002	20,708
<i>Non Wage Rec't:</i>	715	333
<i>Domestic Dev't:</i>	9,477	
<i>Donor Dev't:</i>		
Total	35,194	21,041

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Holding quarterly meetings. Facilitation of CDOs operation to their Offices at the Sub Counties of Buginyanya, Masira, Bumugibole, Lusha, Bulago, Buluganya, Bumasobo, Sisiyi, Namisuni, Kamu, Bulegeni T/C, Bulambuli T/C, Bulegeni, Muyembe, Bukhalu, Nabbongo, Bwikhonge, Bunambutye and Simu)	22 (Held quarterly meeting with subcounty CDOs to discuss progress of the department facilitated the Sub County CDOs in their operations)
Non Standard Outputs:	Mobilization of Communities to participate in Government Programmes. Sensitization of Communities on Government Policies, Laws and Programmes.	Communities mobilised to participate in CDD, FAL and other government development programs conducted a workshop for 10 Sub County PWD committees on the PWD policies in place
<i>Telecommunications</i>		10
<i>Travel inland</i>		730
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	749	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749	740

Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of FAL instructors. Teaching of FAL Learners. Refresher Training of FAL instructors. Orientation of stakeholders on the FAL Programme both at the District and subcounty level. Payment of FAL instructors allowances. Conducting Planning and Review meetings. Cerebration of International Literacy day.)	106 (FAL classes supervised FAL learners taught N/A)
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Vote: 589 Bulambuli District**2014/15 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

Non Standard Outputs:

N/A

N/A

Welfare and Entertainment 100

Printing, Stationery, Photocopying and Binding 15

Telecommunications 10

Travel inland 2,415

Wage Rec't:

Non Wage Rec't: 2,955 2,540

*Domestic Dev't:**Donor Dev't:*

Total 2,955 2,540

Output: Culture mainstreaming

Non Standard Outputs:

Contribution for two Cultural festivals and Cultural meetings.

communities were sensitised on good cultural practices

Promotion of good cultural practices.

Welfare and Entertainment 500

Printing, Stationery, Photocopying and Binding 100

Telecommunications 70

Travel inland 1,126

Fuel, Lubricants and Oils 560

Transfers to Other Private Entities 2,384

Wage Rec't:

Non Wage Rec't: 4,740

*Domestic Dev't:**Donor Dev't:*

Total 0 4,740

Output: Representation on Women's Councils

No. of women councils supported

20 (Facilitation of Executive meetings.

Monitoring of the Women Council Project

1 (facilitated women council executive meeting where the performance of the council 2013-2014 was reviewed)

Procurement of assorted stationery.)

Non Standard Outputs:

Support to Women Groups.

-

Welfare and Entertainment 47

Printing, Stationery, Photocopying and Binding 24

Telecommunications 15

Vote: 589 Bulambuli District**2014/15 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)
9. Community Based Services		
Travel inland		465
Wage Rec't:		
Non Wage Rec't:	1,827	550
Domestic Dev't:		
Donor Dev't:		
Total	1,827	550

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

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted one Annual workplans, ie LGMSD, PRDP and 5 Year DDP.
	Payment of salaries to staff.	Paid 1 staff salaries.
	Construction of a Community Hal at the District Headquarters	Construction of a Community Hal at the District Headquarters
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Min	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Min
General Staff Salaries		2,939
Travel inland		440
Wage Rec't:	7,638	2,939
Non Wage Rec't:	750	440
Domestic Dev't:	14,386	0
Donor Dev't:		
Total	22,774	3,379

Output: District Planning

No of qualified staff in the Unit	2 (No of qualified staff in the unit. Review of Five Year DDP)	1 (Reviewed the Five Year DDP at the District headquarters..)
No of Minutes of TPC meetings	3 (Holding monthly meetings at the District Headquarters.)	3 (3 Technical planning committee meetings held at the district headquarter monthly.)
No of minutes of Council meetings with relevant resolutions	1 (Holding Council meeting)	0 (planned under statutory bodies)

Vote: 589 Bulambuli District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	DCC meetings at the District	DCC meetings at the District was held.
	Publicity of information	Publicity of information
	Loading and offloading of census materials	Loading and offloading of census materials
	Procurement of fuel,oils and lubricants	Procurement of fuel,oils and lubricants
	Coordination of census activities	Coordination of census activities
	Sub county outreach in all the above sub counties.	Sub county outreach in all the above sub counties.
	Radio announcem	Radio
Travel inland		1,224,406
Maintenance - Civil		31,425
Wage Rec't:		
Non Wage Rec't:	1,224,406	1,224,406
Domestic Dev't:	34,640	31,425
Donor Dev't:		
Total	1,259,046	1,255,831

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbong o,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19LLGs and project implementation of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbong o,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.
		Printed the Pay roll for staff
Printing, Stationery, Photocopying and Binding		1,600
Travel inland		660
Fuel, Lubricants and Oils		2,660
Wage Rec't:		
Non Wage Rec't:	9,996	4,920
Domestic Dev't:	846	
Donor Dev't:		
Total	10,843	4,920

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

Non Standard Outputs:	Construction of District Headquarters.	Procured and transported Building Materials like hard wood, Stone dust, 160 re enforcement bar, 15 trips of aggregate, 15 trips of river sand.
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Vote: 589 Bulambuli District**2014/15 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)
10. Planning		
<i>Non Residential buildings (Depreciation)</i>		20,158
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,916	20,158
<i>Donor Dev't:</i>		0
Total	39,916	20,158

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

Non Standard Outputs:	Payment o salaries by BOU monthly.	Paid salaries to 2 staff.
	Auditing all departments at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kam u, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bw ikhonge and Bulegeni	Produced Audit report
		Audited 11 departments at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kam u, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bw ikhonge an
<i>General Staff Salaries</i>		5,376
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>	4,638	5,376
<i>Non Wage Rec't:</i>	1,287	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,924	6,876

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,919,773	1,655,209
<i>Non Wage Rec't:</i>	1,699,934	1,699,934
<i>Domestic Dev't:</i>	101,574	101,574
<i>Donor Dev't:</i>		
Total	3,456,717	3,456,717

Vote: 589 Bulambuli District**2014/15 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:	Coordinate, supervise, monitoring and mentoring of 11 depts at the district and LLG with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer funds to urban councils. Attend both internal and external workshops. Coordinate management meetings. Procure stationery, fuel ,small office equipments and vehicle mtc	Coordinated departmental activities supervised all the 11 departments monitored and mentored staff of the 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages. . Transferred funds LGMSD and SDS to urban council	0	Inadequate transport facilities Staff absenteeism and late coming Heavy rains leading to bad Roads Inadequate funds to facilitate Council activities Inadequate Field staff. Inadequate Office Space
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Expenditure

211101 General Staff Salaries	511,623	124,880	24.4%		
213002 Incapacity, death benefits and funeral expenses	0	1,400	N/A		
221002 Workshops and Seminars	16,000	1,500	9.4%		
221008 Computer supplies and Information Technology (IT)	4,000	810	20.3%		
221009 Welfare and Entertainment	5,096	357	7.0%		
221011 Printing, Stationery, Photocopying and Binding	0	375	N/A		
221014 Bank Charges and other Bank related costs	940	323	34.3%		
221017 Subscriptions	0	1,500	N/A		
222001 Telecommunications	0	240	N/A		
223003 Rent – (Produced Assets) to private entities	0	600	N/A		
223004 Guard and Security services	0	1,550	N/A		
223005 Electricity	2,000	1,118	55.9%		
227001 Travel inland	25,000	4,939	19.8%		
227004 Fuel, Lubricants and Oils	20,000	3,766	18.8%		
228002 Maintenance - Vehicles	5,551	1,525	27.5%		
291001 Transfers to Government Institutions	102,755	26,195	25.5%		
Wage Rec't:	511,623	Wage Rec't:	124,880	Wage Rec't:	24.4%
Non Wage Rec't:	283,600	Non Wage Rec't:	46,199	Non Wage Rec't:	16.3%
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	795,223	Total	171,079	Total	21.5%

Vote: 589 Bulambuli District**2014/15 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: Human Resource Management**

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

221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	50	2.5%
227001 Travel inland	7,000	8,560	122.3%
227004 Fuel, Lubricants and Oils	0	1,300	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 10,110	Non Wage Rec't: 101.1%
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	10,000	Total 10,110	Total 101.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Implementation of LG Capacity building policy and plan both at district and LLGs of Buginyanya,Bumugibole,Masira ,Bulaago,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Muyembe, Bukhalu ,Nabbongo,Bwikhonge,Bunamb utye,Namisuni,Kamu,Bulegeni, Bulambuli TC and Bulegeni TC.)	Yes (Launched and disseminated revised standard rules of procedures for Local Government Council)	#Error	Overwhelming staff inrelation to the CBG Budget.
No. (and type) of capacity building sessions undertaken	20 (Career development for staff in professional cources like post graduate diplomas and certificates.)	1 (Training on inventory management sysytems at Global Information Sysytems Limited Kampala)	5.00	

Vote: 589 Bulambuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221003 Staff Training	21,492	745	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,492	745	3.5%
Donor Dev't:		0	0.0%
Total	21,492	745	3.5%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (Establishment of posts filled in the District Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole)	65 (Established posts filled in the District Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole)	100.00	Inadequate transport facilities and bad Roads due to heavy rains
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Vote: 589 Bulambuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	monitoring and supervision of the 19 LLGs Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu, Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole Preparation and submission of work plans and budgets to MOLG,MOFPED. Make report from LLGs for the mgt consumption.	Procured internet Modem for coordination of Office. Mentored 19 LLGs on attendance to duty. Made a follow up on updating the District Website and consulted on opening up institution based e mail account. Enforced accountability for financial and
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	70	7.0%
227001 Travel inland	0	228	N/A
227004 Fuel, Lubricants and Oils	4,000	272	6.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	570	5.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	570	5.7%

Output: Office Support services

Non Standard Outputs:	Compound mtc. Offices cleaning. Procurement of fumigants,small office equipment, stationery.	Cleaned Office Compound Bought cahn link Fenced the District Headquarters.	0	Inadequate Local Revenue to facilitate the continuous Compound cleaning
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Expenditure

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

Output: Records Management

0	Inadequate Office space and storage space
	Inadequate Office

Vote: 589 Bulambuli District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of file folders . Pick mails from the post office. Distribution of any communication. Keep records of all staff by coding and giving file numbers Delivery of letters to all staff and public	Collected Percels from the Post Office Mbale.		Tools and Equipment
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2014 (Preparation and submission of Annual Performance Report to Auditor General.)	30/9/2014 (Prepared and submitted Annual Performance Report to Auditor General.)	#Error	Inadequate office space for staff and storage of financial documents. Inadequate transport facility in terms of the vehicle for field activities. Late release of funds by the central government.
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Vote: 589 Bulambuli District**2014/15 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

Non Standard Outputs:	Attending workshops both internal and external.	Attended 3 workshops both internal and external.
	Procurement of Office stationery.	Procured Office stationery for reports and other operations.
	Procurement of fuel,oils and lubricants.	Procured fuel,oils and lubricants for office coordination.
	Payment of salaries by BOU by 28th monthly.	Paid salaries by BOU by 28th monthly at the district headquarters.
	Repair of Office equipment and Vehicle.	Control
	Controlling funds through internal controll sysytems.	
	Transfer of funds from General Fund Account to Operational Accounts under FDS.	
	Checking balances from all accounts.	
	Conducting meetings with Headquarter staff and Sub Accountants monthly.	

Expenditure

211101 General Staff Salaries	216,102	43,192	20.0%		
221002 Workshops and Seminars	3,720	1,314	35.3%		
221008 Computer supplies and Information Technology (IT)	900	55	6.1%		
221009 Welfare and Entertainment	1,400	575	41.0%		
221011 Printing, Stationery, Photocopying and Binding	7,700	686	8.9%		
221014 Bank Charges and other Bank related costs	774	589	76.1%		
225003 Taxes on (Professional) Services	400	142	35.4%		
227001 Travel inland	16,000	1,648	10.3%		
227004 Fuel, Lubricants and Oils	15,000	3,167	21.1%		
Wage Rec't:	216,102	Wage Rec't:	43,192	Wage Rec't:	20.0%
Non Wage Rec't:	48,450	Non Wage Rec't:	8,174	Non Wage Rec't:	16.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	264,552	Total	51,366	Total	19.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	30/6/2014 (Draft Budget and Annual Workplans prepared	30/9/2014 (N/A)	#Error	Inadqate resource envelop
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Vote: 589 Bulambuli District**2014/15 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

workplan to the Council	and presented before Council)			
Date of Approval of the Annual Workplan to the Council	30/5/2014 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2014/2015 for approval by District Council.)	30/9/2014 (Prepared Budget framework paper.)	#Error	
Non Standard Outputs:	Payment of salaries by BOU by 28th montly.	Paid salaries by BOU by 28th monthly to government Employees at district Head quarters. Prepared quarterly Financial reports		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,500	1,055	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,696	1,055	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,696	1,055	10.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2014 (Preparation and submission of Final Accounts 2013/2014 to Auditor General.)	31/7/2014 (Prepared and submitted of Final Accounts 2013/2014 to Auditor General.)	#Error	Inadquate office space. Inadquate transport facility.
Non Standard Outputs:	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties. Preparation and submission of monthly and quarterly reports to Chief Executive. Posting and updating Books of Accounts on daily basis. Reconciliation of Bank statements and Cash books at end of every monthly. Answering Audit queries from both internal and external reports. Writing payment and transfer cheques to all departments.	Monitored, supervised and mentored 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties. Prepared and submitted monthly and quarterly		

Vote: 589 Bulambuli District**2014/15 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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,940	103	2.1%
227001 Travel inland	7,000	22	0.3%
227004 Fuel, Lubricants and Oils	5,000	11	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,700	136	0.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,700	136	0.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salaries to 4 staff.	0	Political pressure in payment and remittance of 30% to URA on their allowances
	Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha.	Procured Office stationery for Office of Clerk to Council.		
	Arranging Council and Committee meetings.	Paid 30% Tax remittances to URA from District Councillors.		
	Keeping Council and Committee records.	Had one state of affairs meeting at the District Headquarters.		
		Consulted MOLG about change of Bule		

Expenditure

211101 General Staff Salaries	19,800	2,972	15.0%
221007 Books, Periodicals & Newspapers	0	231	N/A
221008 Computer supplies and Information Technology (IT)	0	540	N/A
221009 Welfare and Entertainment	0	1,000	N/A

Vote: 589 Bulambuli District**2014/15 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

221011 Printing, Stationery, Photocopying and Binding	244		480		197.0%
227001 Travel inland	174,070		4,550		2.6%
291001 Transfers to Government Institutions	0		690		N/A
Wage Rec't:	19,800	Wage Rec't:	2,972	Wage Rec't:	15.0%
Non Wage Rec't:	174,315	Non Wage Rec't:	7,491	Non Wage Rec't:	4.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	194,115	Total	10,463	Total	5.4%

Output: LG procurement management services

Non Standard Outputs:	Tendering out works, services and supplies through advertizement.	3 Contracts committee meetings held.	0	Inadquate Office space
	Payment of salaries by BOU monthly.	2 Evaluation committee meeting on pre-qualification of Firms for FY 2014/2015.		
	Conducting Contracts and Evaluation meetings.			
	Preparation of Bid documents, Contract Agreements.			
	Submission of reports to PPDA.			
	Conducting Pre Bid meetings.			

Expenditure

211101 General Staff Salaries	12,779		4,502		35.2%
221008 Computer supplies and Information Technology (IT)	0		160		N/A
221009 Welfare and Entertainment	1,000		236		23.6%
221011 Printing, Stationery, Photocopying and Binding	1,000		1,250		125.0%
227001 Travel inland	3,342		910		27.2%
Wage Rec't:	12,779	Wage Rec't:	4,502	Wage Rec't:	35.2%
Non Wage Rec't:	10,572	Non Wage Rec't:	2,556	Non Wage Rec't:	24.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,351	Total	7,058	Total	30.2%

Output: LG staff recruitment services

0	Too much expectations from the Political Wing
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Vote: 589 Bulambuli District**2014/15 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 and submission of reports .	Prepared and submitted Financial and Progress quarterly reports .
	Conducting induction workshops for all new recruits.	Attended HRM workshop in Jinja.
	Recruitment and confirmation of staff.	Paid 30 % remittance to URA from the Members of DSC
	Promotion and regularization of staff.	Attended ADSCU meeting in Kampala by Chairperson DSC
	Retirement and discipline of staff.	Confirmed and Redesignated staff.
	Payment of salaries by BOU monthly.	
	Payment of subscription fee.	

Expenditure

211101 General Staff Salaries	45,426	5,933	13.1%
221007 Books, Periodicals & Newspapers	850	240	28.2%
221009 Welfare and Entertainment	2,500	600	24.0%
221011 Printing, Stationery, Photocopying and Binding	3,393	275	8.1%
221012 Small Office Equipment	0	25	N/A
221017 Subscriptions	0	400	N/A
227001 Travel inland	8,000	3,000	37.5%
227004 Fuel, Lubricants and Oils	3,000	1,155	38.5%
291001 Transfers to Government Institutions	0	180	N/A

Wage Rec't:	45,426	Wage Rec't:	5,933	Wage Rec't:	13.1%
Non Wage Rec't:	20,943	Non Wage Rec't:	5,875	Non Wage Rec't:	28.1%
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	66,369	Total	11,808	Total	17.8%

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings held at the District headquarters)	3 (Facilitated Land Board meetings)	30.00	Low attitudes of the Local People to register and survey their Land
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land application ,renewal, and Lease cleared.)	8 (Land application ,renewal, and Lease cleared.)	3.20	

Vote: 589 Bulambuli District**2014/15 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 and submission of Annual Workplans and Budgets.	Consulted of Land encroachment in the District
	Approval of Compensation Rates.	Land inventory was carried out
	Induction of Area Land Committee.	
	Swearing in of Area Land Committees and District Land Board.	
	Inspection of Land after Area Land Committees.	
	Solving customary Land wrangles in all the Sub counties.	
	Sensitization of Land matters to Communities.	
	Payment of salaries by BOU monthly.	
	Collection of Ground Rent.	

Expenditure

211101 General Staff Salaries	8,647	6,382	73.8%
221009 Welfare and Entertainment	1,000	209	20.9%
221011 Printing, Stationery, Photocopying and Binding	1,020	142	13.9%
227001 Travel inland	4,854	1,094	22.5%
227004 Fuel, Lubricants and Oils	1,000	222	22.2%
291001 Transfers to Government Institutions	0	216	N/A

Wage Rec't:	8,647	Wage Rec't:	6,382	Wage Rec't:	73.8%
Non Wage Rec't:	7,874	Non Wage Rec't:	1,883	Non Wage Rec't:	23.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,521	Total	8,265	Total	50.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Preparation and submission of reports for discussion by Council)	1 (Prepared and submitted quarterly reports for discussion by Council.)	20.00	Inadequate funding versus the activities
No. of Auditor General's queries reviewed per LG	5 (Review of Auditor general's reports)	3 (Reviewed Auditor general's reports and internal Audit report)	60.00	

Vote: 589 Bulambuli District**2014/15 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: Conducting 16 DPAC meetings. DPAC 3 meetings attended

Submission of DPAC reports to the Ministry.

Examination of other reports

Prepared and submission of reports to Council

Procurement of Office stationery

Procurement of small Office equipment

Procurement of fuel,oils and lubricants

Expenditure

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

Output: LG Political and executive oversight

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227001 Travel inland	0	7,980	N/A
227004 Fuel, Lubricants and Oils	62,800	4,756	7.6%
228002 Maintenance - Vehicles	0	2,000	N/A

Vote: 589 Bulambuli District**2014/15 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

291001 Transfers to Government **0** 2,070 N/A
Institutions

Wage Rec't:	175,219	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,800	Non Wage Rec't:	16,866	Non Wage Rec't:	26.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,019	Total	16,866	Total	7.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries to 16 Production staff by Bank Of Uganda monthly.	Paid salaries to 12 Technical and 3 support staff.	0	Inadequate manpower/staff
	Procurement of stationery.	Pocured Office stationery		
	Servicing and maintenance of Office equipment.	Repaired and serviced Office computers and printers		
	Preparation and submission of OBT quarterly reports.	Contributed burrial expenses toward the late Mother of DPO		

Expenditure

211101 General Staff Salaries	442,249	37,412	8.5%		
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,200	620	51.7%		
221014 Bank Charges and other Bank related costs	203	185	90.9%		
Wage Rec't:	442,249	Wage Rec't:	37,412	Wage Rec't:	8.5%
Non Wage Rec't:	9,016	Non Wage Rec't:	1,055	Non Wage Rec't:	11.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	451,265	Total	38,467	Total	8.5%

Output: Crop disease control and marketing

No. of Plant marketing	0 (N/A)	0 (N/A)	0	Increase in Pests and
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Vote: 589 Bulambuli District**2014/15 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

facilities constructed

Diseases in the District

Non Standard Outputs:

Technical backstopping;
Disease surveillance on crop diseases and pests.

Carried out 10 visits of Disease surveillance on crop diseases and pests.

Crop Sector Review meeting

Trained 300 farmers on post - harvest of Oil crops.

Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.

Established 60 learning demonstration sites under VODP

Procurement of Plant Clinic Equipment: Microscope, Refrigerator, GPS, Furniture and water system fittings .

Training of Sun Flower Farmers.

Field supervision and monitoring.

Expenditure

227001 Travel inland	17,334	614	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,978	614	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,978	614	2.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	600000 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo ,Bulago ,Masira,Bumugibole,Bwikhonge ,Bunambutye,Nabbongo and Muyembe.)	1302 (365 Cattle,421 Pigs and 516 Goats were slaughtered)	.22	Indequate staffing levels for effective disease surveillance
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	10000 (Vaccination of Animals against notifiable diseases.)	1842 (1726 Cattle vaccinated against FMD and 116 Pets against Rabbits.)	18.42	

Vote: 589 Bulambuli District**2014/15 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 , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	Undertook 05 disease surveillance visits in the sub- counties of Bunambutye, Bwikhonge, Nobbongo, Muyembe and Bukhalu
	Veterinary Sector Review & Planning meeting	
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments	
	Procurement of Veterinary Drugs and chemicals for demonstration on control of Livestock diseases	

Expenditure

227001 Travel inland	1,620	525	32.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,120	525	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,120	525	4.0%

Output: Fisheries regulation

Quantity of fish harvested	20000 (Fish harvested in Bulaago,Buluganya,Bumasobo, Lusha,Bwikhonge and Bunambutye.)	650 (Fish harvested in Bulaago,Buluganya,Bumasobo,L usha,Bwikhonge and Bunambutye.)	3.25	Slow adoption of Fish Farming Technology. Inadequate stocking material
No. of fish ponds stocked	10 (Fish ponds stocked in Bulaago,Buluganya,Bumasobo, Lusha,Bwikhonge and Bunambutye.)	0 (N/A)	.00	
No. of fish ponds construsted and maintained	5 (Construction of fish ponds in Bulaago,Lusha,Masira, Bwikhonge,Bunambutye.)	102 (Maintained Fish ponds in the sub counties of Buginyanya ,Nabbongo,Bulegeni,Bwikhonge and Masira.)	2040.00	

Vote: 589 Bulambuli District**2014/15 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:	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement	Undertook 10 Field supervision & technical backstopping visits of fish farmers in the sub-counties of Kamu,Buginyanya,Bulegeni T/C,Masira ,Bulaago and Nabbongo.
	Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	

Expenditure

227001 Travel inland	1,560	320	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,560	320	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,560	320	20.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and maintained in Bunambutye,Bwikhonge, Nabbongo,Bukhalu,Simu and Bumugibole.)	0 (N/A)	.00	Inadequate transport facilities for transporting honey
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.	Carried out 09 Field supervision and backstopping visits and 143 Bee farmers backstopped.		
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments.			

Expenditure

227001 Travel inland	1,560	320	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,560	320	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,560	320	20.5%

Vote: 589 Bulambuli District**2014/15 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 & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salary by BOU to health workers and support staff; administration and management activities (meetings/workshops, communication, travel, stationery, staff welfare, electricity, water); Vehicle maintenance and repairs for pick-up and ambulance; Support supervision to lower health units, Training of health workers (induction). Minor repairs and services	224 Health workers paid salaries at the district headquarters, Conducted one Quarterly DHMT meeting, three DHT monthly meetings, and 3 monthly EPI meetings; Repaired vehicles (Nissan UG 1841M and Ambulance), office generator and other office equipment	0	Old vehicle with high maintenance costs, delayed release of funds, mountainous terrain increases the cost of inland travel and vehicle maintenance. Inadequate office space.
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Expenditure

211101 General Staff Salaries	1,590,407	385,528	24.2%
221002 Workshops and Seminars	10,000	150	1.5%
221008 Computer supplies and Information Technology (IT)	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	5,000	337	6.7%
221014 Bank Charges and other Bank related costs	400	218	54.5%
227001 Travel inland	92,868	2,516	2.7%
227004 Fuel, Lubricants and Oils	0	1,380	N/A
228002 Maintenance - Vehicles	4,512	1,450	32.1%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	740	37.0%

Wage Rec't:	1,590,407	Wage Rec't:	385,528	Wage Rec't:	24.2%
Non Wage Rec't:	130,339	Non Wage Rec't:	7,091	Non Wage Rec't:	5.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,720,746	Total	392,619	Total	22.8%

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

Vote: 589 Bulambuli District**2014/15 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

%age of approved posts filled with qualified health workers	80 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	67 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	83.75	Lack of transport for the focal persons and staff absenteeism affects effective mentorships, inadequate admission facilities, hard-to-reach areas and inadequate equipment affect in-patient services
Number of trained health workers in health centers	20 (Refresh staff In TB, PCV and NCDs 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)	38 (Staff refreshed in TB and HIV care in collaboration with MoH and StarE through mentorships)	190.00	
No. of trained health related training sessions held.	59 (Conducting CMEs Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	4 (CMES were conducted on TB, malaria, HCT and ART)	6.78	
Number of outpatients that visited the Govt. health facilities.	250000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, & Bwikhonge HC II)	40186 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, & Bwikhonge HC II)	16.07	
No. and proportion of deliveries conducted in the Govt. health facilities	5400 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)	597 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)	11.06	

Vote: 589 Bulambuli District**2014/15 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	15.31	
No. of children immunized with Pentavalent vaccine	6000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	837 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	13.95	
Number of inpatients that visited the Govt. health facilities.	2500 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	1176 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	47.04	
Non Standard Outputs:	NA	NA		
Expenditure				
263313 Conditional transfers for PHC-Non wage	57,165	11,878	20.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	57,165	11,878	20.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	57,165	11,878	20.8%	

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

No of maternity wards rehabilitated	()	0 (NA)	0	There were challenges getting the right specifications for the hospital equipment
No of maternity wards constructed	3 (Completing and equipping maternity wards at Muyembe HCIV, Buluganya HCIII and Bunambutye HC III.)	1 (Paid retention for construction of a theatre at muyembe H/CIV)	33.33	
Non Standard Outputs:		NA		
Expenditure				
231005 Machinery and equipment	20,000	2,082	10.4%	

Vote: 589 Bulambuli District**2014/15 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

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:	20,000	Domestic Dev't:	2,082	Domestic Dev't:	10.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	2,082	Total	10.4%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0	There was delay in the process as we consult with the ministry of health engineers
No of OPD and other wards constructed	1 (Construction of OPD at Muyembe HC IV)	1 (Monitored PRDP Projects at Muyembe H/CIV and Buluganya H/CIII)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda,	604 (Paid salaries to Primary Teachers in the following Schools Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo,	96.03	Non payments and under payments of some Teachers in some of the Months in the quarter
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Vote: 589 Bulambuli District**2014/15 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

Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)

Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)

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

96.03

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	3,642,169	846,265	23.2%
Wage Rec't:	3,642,169	Wage Rec't: 846,265	Wage Rec't: 23.2%
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	3,642,169	Total 846,265	Total 23.2%

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

No. of pupils sitting PLE 2969 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, 0 (N/A) .00 School absentism of Pupils and Teachers Inadequate facilities especially Classrooms, Latrines, Desks and Teachers

Vote: 589 Bulambuli District**2014/15 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

	Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)			Houses Inadequate instruction materials Inadequate Capitation Grant
No. of Students passing in grade one	56 (Students passing in grade one.)	0 (N.A)	.00	
No. of student drop-outs	464 (Primary Pupils drop out of Schools)	381 (Primary pupils drop out of school.)	82.11	
No. of pupils enrolled in UPE	75000 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	38764 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	51.69	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	339,764	83,552	24.6%	

Vote: 589 Bulambuli District**2014/15 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:	339,764	Non Wage Rec't:	83,552	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	339,764	Total	83,552	Total	24.6%

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

No. of students sitting O level	()	0 (N/A)	0	Non payments and under payments of some Teachers in some of the Months in the quarter
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	(Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	95 (Paid salaries to 95 Teaching and non Teaching staff)	0	

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries		705,541	137,982	19.6%	
Wage Rec't:	705,541	Wage Rec't:	137,982	Wage Rec't:	19.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	705,541	Total	137,982	Total	19.6%

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

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

Expenditure

263319 Conditional transfers for Secondary Schools	956,737		239,341		25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	956,737	Non Wage Rec't:	239,341	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	956,737	Total	239,341	Total	25.0%

Vote: 589 Bulambuli District**2014/15 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: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Payment of salaries by bank of Uganda monthly.	Paid salaries to 4 Technical staff and 2 Support staff.	0	Poor office accomodation and poor facilitation Inadequate transport facilities
	Preparation and submission of workplans and budgets to MoE & S.	Held 3 departmental meetings. Supervised and inspected government programmes		
	Procurement of office stationery and equipment.	Procured Office stationery.		
	Procurment of Motorcycle for School Inspection.	Prepared and submitted Quarterly progress reports to MOES-Directorate of Education		
	Procurement of fuel, Oils and Lubricants.			
	Procurement of Laptop Computer and accessories for Inspectorate Section.			

Expenditure

211101 General Staff Salaries	45,000		11,591		25.8%
227001 Travel inland	7,000		1,826		26.1%
Wage Rec't:	45,000	Wage Rec't:	11,591	Wage Rec't:	25.8%
Non Wage Rec't:	18,110	Non Wage Rec't:	1,826	Non Wage Rec't:	10.1%
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	63,110	Total	13,417	Total	21.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Secondary Schools inspected which include the following; Buginyanya Comprehensive,BulaagoSSS, MasiraSSS,Bumasobo SSS,Buluganya SSS,Sisiyi High School,Tunyi Girls,Bulegeni SSS,Nabbongo SSS,Buyaka Parents,St Joseph SSS,Muyembe High School,Devine College Buyaga and St Clava.)	15 (Secondary Schools inspected which include the following; Buginyanya Comprehensive,BulaagoSSS, MasiraSSS,Bumasobo SSS,Buluganya SSS,Sisiyi High School,Tunyi Girls,Bulegeni SSS,Nabbongo SSS,Buyaka Parents,St Joseph SSS,Muyembe High School,Devine College Buyaga and St Clava)	107.14	Inadequate funding and lack of transport facilities like Motor Cycles
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

Vote: 589 Bulambuli District**2014/15 Quarter 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

No. of inspection reports provided to Council	4 (Preparation of Inspection Report quarterly. Submission of inspection reports to the MoE & S and Line Ministries.)	1 (Prepared an Inspection Report and submitted to Council)	25.00	
No. of primary schools inspected in quarter	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	100.00	
Non Standard Outputs:	Attending Workshops and Seminars both District Staff and teachers . Sensitization of school managers. Stakeholders conference.	Submitted an inspection report to the MoES.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	81	16.1%
227001 Travel inland	11,426	1,600	14.0%
227004 Fuel, Lubricants and Oils	4,000	1,250	31.3%

Vote: 589 Bulambuli District**2014/15 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:	15,926	Non Wage Rec't:	2,931	Non Wage Rec't:	18.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,926	Total	2,931	Total	18.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries by BOU monthly by 28th .	Paid Salaries by BOU monthly by 28th at the district headquarter.	0	Delayed release, Adverse weather conditions
	Procurement of fuel,oils and lubricants.	Procured fuels, oils and lubricants.		Inadequate office space.
	Internet connectivity.			Power fluctuations.
	Road Committee operations.	Prepared/submitted reports to URF		
	Procurement of Office stationery.	Paid Bank charges.		
	Payment of Travel Inland.	Internet connectivity		
	Procurement of Digital Camera.	Road Inventory		
	Procurement of GPS.			
	Procurement of laptop computer.			
	Procurement of computer accessories.			

Expenditure

211101 General Staff Salaries	24,412	10,180	41.7%
227001 Travel inland	4,500	1,972	43.8%
227004 Fuel, Lubricants and Oils	2,159	936	43.4%

Vote: 589 Bulambuli District**2014/15 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>	24,412	<i>Wage Rec't:</i>	10,180	<i>Wage Rec't:</i>	41.7%
<i>Non Wage Rec't:</i>	2,953	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,558	<i>Domestic Dev't:</i>	2,908	<i>Domestic Dev't:</i>	30.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,923	Total	13,088	Total	35.4%

2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	5 (PERIODIC MAINTENANCE	0 (N/A)	.00	Delayed Release of Road Fund Monies, Very adverse weather phenomenon, delays by procurement
	Bunamujje-Buwakhanyunyi Road 1.5 km			
	Sisiyi -Tunyi 2km.			
	Namudongo-Kisabasi 1.5km)			

Vote: 589 Bulambuli District**2014/15 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

Length in Km of District roads routinely maintained	119 (Routine maintenance of District Roads;	20 (Roads Inventory on the following roads;	16.81	
	Bulegeni-Marama Road 2.6 KM	Buginyanya -Bumugibole,		
	Nana-Namudongo Rd 8 KM	Buginyanya - Buwambedye, Kisubi - Gimadu,		
	Buyaga -Muyembe Rd 11.2 Km	Sobezi - Bumwambu, Kigomu - Gimadu,		
	Muyembe -Jambula Rd 2.7 Km	Tunyi - Makutano - Buwokadala,		
	Bunambutye -Greek River Rd 5 Km	Zeema - Buluganya - Bumasobo, Giduno & Golobeteyi ladders,		
	Gimayote-Marama Rd 1.75 km	Nambekye - Mbigi, Kibanda-Mbigi, Nana - Namudongo, Bulegeni - Malama,		
	Bungwany -Bulumera Rd 7Km	Bumugusya -sisiyi sc, Gimayote - malama, Muyembe - Jambula, Zewali - Simu)		
	Tadeo-Muleme 4.5 Km			
	Kigomu-Gimadu 2Km			
	Buginyanya -Buwambedye 2.2 Km			
	Bukibologoto -Longnot 2KM			
	Kibanda -Mbigi Rd 4.7 Km			
	Sisiyi-Tunyi-Zema Rd 8.3 Km			
	Tunyi (Makutana) - Buwokadala Rd 4 Km			
	Nambekye -Mbigi Rd 4Km.			
	Bulaago TC-Gimadu 1.2km.			
	Marakharu-Mabono-Bumutsope 7km.			
	Kidibo -Namwenje 1km.			
	Kisubi -Kigomu 3km.			
	Biritanyi-Sobezi -Bumwambu 3km.			
	Bunamujje-Buwakhanyunyi 2km.			
	Zewali-Simu River 2km.			
	Kikobero-Dunga 3km.			
	Giduno Ladders 1km			
	Golobeteyi Ladders 1km.			

Vote: 589 Bulambuli District**2014/15 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

Namangui Ladders 1km.

Zema-Bumasobo 4km.)

No. of bridges maintained	0 (N/A)	0 (N/A)	0
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Non Standard Outputs:	Insatallation of culverts along Bungwanyi -Mulumera road	N/A
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Expenditure

263312 Conditional transfers for Road Maintenance	203,005	1,456	0.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	203,005	Domestic Dev't:	1,456	Domestic Dev't:	0.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	203,005	Total	1,456	Total	0.7%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	Delays in procurement extreme bad weather
Length in Km. of rural roads constructed	4 (Construction of Goozi-Kirwali -Dunga 3km.)	1 (Prelimanry Works Road Inventory, preparation of Bills of quantities)	25.00	
Non Standard Outputs:	Bukibologoto-Longoti road 1km.	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	87,090	1,050	1.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	87,090	Domestic Dev't:	1,050	Domestic Dev't:	1.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,090	Total	1,050	Total	1.2%

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

0	Vehicles given are very waek for rough terrain hence have frequent break downs (supervision pickup), Spares from FAW are very expensive. Rough, Hilly Terrain, spares for FAW are only in Kampala and
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Vote: 589 Bulambuli District**2014/15 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

Non Standard Outputs:	Tyre replacement. Minor repairs. General services. Replacement like accessories. Overhaul. Panel biting and spray.	Minor Repairs, General Service, Replacement of accessories like brake drum, brake pads. Differential repairs, propeller shafts bearings, replacement of tyres		Jinja. Needs decentralisation to cut of transport costs.
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	95,663	17,305	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,663	17,305	18.1%
Donor Dev't:		0	0.0%
Total	95,663	17,305	18.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate transport for field activities. Difficult Terrain during supervision
	Inadequate staff in the sector.

Vote: 589 Bulambuli District**2014/15 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

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salaries to 2 staff in the sector
	Procurement of Assorted stationery.	Procured Office stationery
	Procurement of fuel,oils and lubricants.	Coordinated all activities in the sector.
	Payment of travel inland.	Conducted 3 monthly meetings
	Repair of Motorised equipment and Office equipment.	Supervised and monitored functionality of water facilities
	Attending workshops both internal and external.	Procured fuel ,oils and lubricants
	Preparation and submission of reports and workplans to relevant ministries.	Ha

Expenditure

211101 General Staff Salaries	15,638	2,109	13.5%		
221002 Workshops and Seminars	6,000	1,225	20.4%		
221011 Printing, Stationery, Photocopying and Binding	4,000	330	8.3%		
221014 Bank Charges and other Bank related costs	600	50	8.3%		
227004 Fuel, Lubricants and Oils	9,400	3,105	33.0%		
Wage Rec't:	15,638	Wage Rec't:	2,109	Wage Rec't:	13.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	32,000	Domestic Dev't:	4,710	Domestic Dev't:	14.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,638	Total	6,819	Total	14.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	30 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	50.00	Inadquate field transport and Un favourable climatic conditions.
No. of supervision visits during and after construction	118 (Supervision of Water Springs,GFS Tap stands and Boreholes)	20 (Supervision of Water GFS in the ub counties of Masira,Buginyanya ,Bullago,Buluganya,Bulegeni Bumasobo,Simu,Sisiyi and Namisuni.)	16.95	

Vote: 589 Bulambuli District**2014/15 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 points tested for quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	30 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	50.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation coordination meetings held quarterly.)	1 (District Water supply and sanitation coordination meetings held quarterly.)	25.00	
Non Standard Outputs:	Inspection of water points after construction.	N/A		

Expenditure

221010 Special Meals and Drinks	0	220	N/A
221011 Printing, Stationery, Photocopying and Binding	1,716	210	12.2%
224001 Medical and Agricultural supplies	0	961	N/A
227001 Travel inland	8,000	1,652	20.7%
227004 Fuel, Lubricants and Oils	10,000	1,284	12.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,716	4,327	Domestic Dev't: 21.9%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	19,716	4,327	Total 21.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	55 (Water user committee members trained in all subcounties of Water User committee formed Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (N/A)	.00	Inadequate transport for mobilization.
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Vote: 589 Bulambuli District**2014/15 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	55 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	5 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	25.00	
No. of water user committees formed.	55 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (N/A)	.00	
Non Standard Outputs:	Commissioning of 15 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	N/A		

Expenditure

227001 Travel inland	8,000	7,104	88.8%
227004 Fuel, Lubricants and Oils	4,000	2,640	66.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,331	1,164	87.4%

Vote: 589 Bulambuli District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,331	Domestic Dev't:	12,908	Domestic Dev't:	84.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,331	Total	12,908	Total	84.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	24,609	7,258	29.5%		
221011 Printing, Stationery, Photocopying and Binding	658	180	27.4%		
221014 Bank Charges and other Bank related costs	357	113	31.7%		
Wage Rec't:	24,609	Wage Rec't:	7,258	Wage Rec't:	29.5%
Non Wage Rec't:	3,388	Non Wage Rec't:	293	Non Wage Rec't:	8.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,997	Total	7,551	Total	27.0%

Vote: 589 Bulambuli District**2014/15 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**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Subcounty wetland action plans and District action plans developed.	0 (N/A)	.00	Low attitude towards enforcement
Area (Ha) of Wetlands demarcated and restored	River bank demarcated and re-afforested.) 10 (Tree planting along Simu River, Muyembe sub counties	0 (N/A)	.00	
Non Standard Outputs:	Procurement of 50,000 seedlings.) One sub county Wetland action plan to be developed.	Community training meeting held along River Banks of Muyembe and Simu Rivers to identify Wetlands issues		

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Procurement of seeds and Nursery equipment.	120 (Trained Communities neighbouring open barrow pits and marrum /sand traders in Bukhalu Sub county.	120.00	Communities 'perception' is still negative and law enforcement
	Monitoring Environmental compliance.	Trained 19 Environment Focal Point Persons on how to develop Sub county Wetlands Action Plans.)		Communities are still not aware of Laws governing mining of any minerals
	Capacity Building and Institutional Development.			Inadequate funding and transport.
	Sensitization on Environment and Natural Resource Management.)			
Non Standard Outputs:	N/A	Monitored the status of sand/marrum mining in Bukhalu Sub county.		

Expenditure

221009 Welfare and Entertainment	2,900	730	25.2%
221011 Printing, Stationery, Photocopying and Binding	900	362	40.2%
227001 Travel inland	3,240	718	22.2%
227004 Fuel, Lubricants and Oils	200	328	164.0%

Vote: 589 Bulambuli District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,643	Non Wage Rec't:	2,138	Non Wage Rec't:	16.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,643	Total	2,138	Total	16.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries by Bank of Uganda by 28th monthly.	salaries were paid before 28th monthly	0	inadequate funding to the department inadequate staff
	Preparation of Budget and Workplans.			
	Monitor and supervise Government Projects in the Departments.	department workplan and budget prepared department activities monitored and staff supervised		
	Preparation of Quarterly report.			
	Coordination of departmental activities.			
	Attending workshops both internal and external.			
	Submission of reports to the Ministry of Gender.			
	Procurement of Office stationery and maintenance of office equipment.			
	Preparation of departmental meetings.			
	Procurement of fuel,oils and lubricants.			

Expenditure

221011 Printing, Stationery,	1,359	120	8.8%
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Vote: 589 Bulambuli District**2014/15 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*Photocopying and Binding*

221014 Bank Charges and other Bank related costs **247** 213 86.1%

211101 General Staff Salaries **100,008** 20,708 20.7%

Wage Rec't: **100,008** Wage Rec't: 20,708 Wage Rec't: 20.7%

Non Wage Rec't: **2,906** Non Wage Rec't: 333 Non Wage Rec't: 11.5%

Domestic Dev't: **37,718** Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 140,632 Total 21,041 Total 15.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	88 (Holding quarterly meetings. Facilitation of CDOs operation to their Offices at the Subcounties.)	22 (Held quarterly meeting with subcounty CDOs to discuss progress of the department facilitated the Sub County CDOs in their operations)	25.00	The funds allocated to the sector are very limited to facilitate the operations of the department Inadequate transport facilities for the department staff inadequate skills for staff to carry out the activities of the department
Non Standard Outputs:	Mobilization of Communities to participate in Government Programmes. Sensitization of Communities on Government Policies,Laws and Programmes. Production of quarterly reports and submission to DCDO.	Communities mobilised to participate in CDD, FAL and other government development programs conducted a workshop for 10 Sub County PWD committees on the PWD policies in place		

Expenditure

222001 Telecommunications **0** 10 N/A

227001 Travel inland **1,994** 730 36.6%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: **2,994** Non Wage Rec't: 740 Non Wage Rec't: 24.7%

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 2,994 Total 740 Total 24.7%

Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of FAL instructors. Teaching of FAL Learners. Procurement of instructional materials. Refresher Training of FAL instructors. Orientation of stakeholders on the FAL Programme both at the	106 (FAL classes supervised FAL learners taught N/A)	100.00	inadequate funding to implement all the planned activities for the department the communities negative attitude towards literacy and the rainy season affected the participation of communities in the FAL program
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Vote: 589 Bulambuli District**2014/15 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

District and subcounty level.

Payment of FAL instructors allowances.

Conducting Planning and Review meetings.

Conducting proficiency tests.

Cerebration of International Literacy day.)

Non Standard Outputs:

N/A

N/A

Expenditure

221009 Welfare and Entertainment	1,500	100	6.7%
221011 Printing, Stationery, Photocopying and Binding	3,500	15	0.4%
222001 Telecommunications	0	10	N/A
227001 Travel inland	5,818	2,415	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,818	2,540	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,818	2,540	21.5%

Output: Culture mainstreaming

0

No funding allocated to the sector.

Non Standard Outputs:

Contribution for two Cultural festivals and Cultural meetings.

communities were sensitised on good cultural practices

Promotion of good cultural practices.

Expenditure

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

Output: Reprerentation on Women's Councils

Vote: 589 Bulambuli District**2014/15 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

No. of women councils supported	20 (Facilitation of Executive meetings. Monitoring of the Women Council Project Procurement of assorted stationery. Training and sensitization of Women on their Rights and sustainable use of resources like Energy saving stoves Celebration of International Women's day.)	1 (facilitated women council executive meeting where the performance of the council 2013-2014 was reviewed)	5.00	inadequate funding to the council to support council activities
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Non Standard Outputs:

Support to Women groups. -

Expenditure

221009 Welfare and Entertainment	2,500	47	1.9%
221011 Printing, Stationery, Photocopying and Binding	1,100	24	2.1%
222001 Telecommunications	0	15	N/A
227001 Travel inland	3,712	465	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,312	550	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,312	550	7.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate office space for storage of documents. Inadequate staffing in the unit this affect performance of the unit and the entire District.
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Vote: 589 Bulambuli District**2014/15 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:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted one Annual workplans, ie LGMSD, PRDP and 5 Year DDP.		
	Payment of salaries to staff.	Paid 1 staff salaries.		
	Construction of a Community Hal at the District Headquarters	Construction of a Community Hal at the District Headquarters		
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Min		
	Coordination of both internal and external assessment.			
	Construction of GFS in Sisiyi S/C.			
	Rehabilitation of Water system at the District Headquarters.			

Expenditure

211101 General Staff Salaries	30,550		2,939		9.6%
227001 Travel inland	3,000		440		14.7%
Wage Rec't:	30,550	Wage Rec't:	2,939	Wage Rec't:	9.6%
Non Wage Rec't:	3,000	Non Wage Rec't:	440	Non Wage Rec't:	14.7%
Domestic Dev't:	57,545	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	91,095	Total	3,379	Total	3.7%

Output: District Planning

No of Minutes of TPC meetings	12 (Holding of monthly DTPC meetings)	3 (3 Technical planning committee meetings held at the district headquarter monthly.)	25.00	Inadquate office space for storage of documents. Inadequate transport facilities for field activities.
No of qualified staff in the Unit	2 (Staff qualified in the department.)	1 (Reviewed the Five Year DDP at the District headquarers..)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Conduct 6 council meetings)	0 (planned under statutory bodies)	.00	

Vote: 589 Bulambuli District**2014/15 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:

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

Vote: 589 Bulambuli District**2014/15 Quarter 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

DCC

Delivery and retrieval of materials from to/fro subcounties.

Hononararia(District HQTs staff).

Delivery of funds to sub counties.

Retrieval of accountabilities from sub counties.

Submission of accountabilities to Census Hqtrs Kampala.

District Magistrate (administering of Oath).

District communication (Airtime).

Expenditure

227001 Travel inland	1,224,406	1,224,406	100.0%
228001 Maintenance - Civil	100,646	31,425	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,224,406	1,224,406	100.0%
Domestic Dev't:	100,646	31,425	31.2%
Donor Dev't:		0	0.0%
Total	1,325,052	Total 1,255,831	Total 94.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19LLGs and project implementation of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	0	Inadequate Office space for storage of Documents. Inadequate transport facility for field supervision and Monitoring of the projects in LLGs. Late release of funds by the central government.
		Printed the Pay roll for staff		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	1,600	32.0%
227001 Travel inland	23,385	660	2.8%

Vote: 589 Bulambuli District**2014/15 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

227004 Fuel, Lubricants and Oils	14,985	2,660	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,985	4,920	12.3%	
Domestic Dev't:	3,385	0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,369	4,920	11.3%	

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

Non Standard Outputs:	Construction of the District headquarters.	Procured and transported Building Materials like hard wood, Stone dust, 160 re enforcement bar, 15 trips of aggregate, 15 trips of river sand.	0	Inadequate transport facility for transport. Poor capacity of the local contractors.
	Constrction of Muyembe S/C headquarters.			
	Procurement of Office equipment under Lands Sector.			
	Construction of Community Wall at the DHQTRS.			

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Inadequate office space to accommodate staff. Inadquate transport for field activities. Inadequate staffing in the Department.
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Vote: 589 Bulambuli District**2014/15 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:	Payment of salaries by BOU monthly.	Paid salaries to 2 staff.		Low local revenue base in the district.
	Auditing both the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganyanya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni	Produced Audit report		Inadequate IT facilities like computers, Printers
		Audited 11 departments at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganyanya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and		Delays in submission of data.

Expenditure

211101 General Staff Salaries	18,550	5,376	29.0%		
227001 Travel inland	1,500	800	53.3%		
227004 Fuel, Lubricants and Oils	648	500	77.2%		
221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%		
Wage Rec't:	18,550	Wage Rec't:	5,376	Wage Rec't:	29.0%
Non Wage Rec't:	5,148	Non Wage Rec't:	1,500	Non Wage Rec't:	29.1%
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	23,698	Total	6,876	Total	29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,628,730	Wage Rec't:	1,655,209	Wage Rec't:	21.7%
Non Wage Rec't:	3,597,802	Non Wage Rec't:	1,699,934	Non Wage Rec't:	47.2%
Domestic Dev't:	982,767	Domestic Dev't:	101,574	Domestic Dev't:	10.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,209,298	Total	3,456,717	Total	28.3%

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		119,603	4,964
Sector: Works and Transport				88,984	1,050
LG Function: District, Urban and Community Access Roads				88,984	1,050
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				87,090	1,050
LCII: Goozi				87,090	1,050
Item: 231003 Roads and bridges (Depreciation)					
Goozi -Kirwali-Dunga 3km		Roads Rehabilitation Grant	Works Underway	87,090	1,050
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Kirwali				1,894	0
Item: 263204 Transfers to other govt. units					
Buginyanya S/C		Other Transfers from Central Government	N/A	1,894	0
			(not procured)		
Sector: Education				14,384	3,914
LG Function: Pre-Primary and Primary Education				14,384	3,914
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,384	3,914
LCII: Goozi				6,224	1,908
Item: 263311 Conditional transfers for Primary Education					
Goozi P/S		Conditional Grant to Primary Education	N/A	6,224	1,908
LCII: Kirwali				8,160	2,006
Item: 263311 Conditional transfers for Primary Education					
Buginyanya P/S		Conditional Grant to Primary Education	N/A	8,160	2,006
Sector: Health				16,234	0
LG Function: Primary Healthcare				16,234	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Kirwali				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buginyanya HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Kirwali				12,000	0
Item: 263201 LG Conditional grants					
Buginyanya HC III		Conditional Grant to PHC - development	N/A	12,000	0
			(not yet advertised)		

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	49,218
Sector: Agriculture				30,000	0
<i>LG Function: District Production Services</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				30,000	0
LCII: Buyaga Town Board				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Buyaga Town Board		Conditional transfers to Production and Marketing	Not Started	30,000	0
		(not yet advertised)			
Sector: Works and Transport				1,894	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,894</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bukhalu				1,894	0
Item: 263204 Transfers to other govt. units					
Bukhalu S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				233,836	47,007
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,856</i>	<i>10,316</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,500	0
LCII: Busiyende				36,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P/S		Conditional Grant to SFG	Not Started	36,500	0
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Busiyende				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P/S		Conditional Grant to SFG	Not Started	16,125	0
Output: Provision of furniture to primary schools				3,650	0
LCII: Busiyende				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Nyote Memorial P.S		Conditional Grant to SFG	Not Started	3,650	0
Output: PRDP-Provision of furniture to primary schools				3,850	0
LCII: Busiyende				3,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Wakhanyunyi P.S		Conditional Grant to Primary Education	Not Started	3,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,731	10,316

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	49,218
LCII: Banamujje				5,075	1,092
Item: 263311 Conditional transfers for Primary Education					
Bunamuje P/S		Conditional Grant to Primary Education	N/A	5,075	1,092
LCII: Bukhalu				10,527	2,691
Item: 263311 Conditional transfers for Primary Education					
Nyote Memorial P/S		Conditional Grant to Primary Education	N/A	5,354	1,501
Bukhalu P/S		Conditional Grant to Primary Education	N/A	5,173	1,190
LCII: Bunalwele				7,617	1,811
Item: 263311 Conditional transfers for Primary Education					
Bunalwere P/S		Conditional Grant to Primary Education	N/A	7,617	1,811
LCII: Busiyende				4,177	1,181
Item: 263311 Conditional transfers for Primary Education					
Wakhanyunyi P/S		Conditional Grant to Primary Education	N/A	4,177	1,181
LCII: Buwanyanga				6,538	1,676
Item: 263311 Conditional transfers for Primary Education					
Buwanyanga P/S		Conditional Grant to Primary Education	N/A	6,538	1,676
LCII: Buyaga Town Board				7,798	1,865
Item: 263311 Conditional transfers for Primary Education					
Buyaga P.S		Conditional Grant to Primary Education	N/A	7,798	1,865
LG Function: Secondary Education				131,980	36,691
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,980	36,691
LCII: Bukhalu				24,311	4,857
Item: 263319 Conditional transfers for Secondary Schools					
Bukhalu Seed SSS		Conditional Grant to Secondary Education	N/A	24,311	4,857
LCII: Buwanyanga				107,669	31,834
Item: 263319 Conditional transfers for Secondary Schools					
St. Joseph SSS Buyaga		Conditional Grant to Secondary Education	N/A	107,669	31,834
Sector: Health				11,891	2,211
LG Function: Primary Healthcare				11,891	2,211

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	49,218
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	0
LCII: Buwanyanga				3,422	0
Item: 263318 Conditional transfers for NGO Hospitals					
Buyaga HC III		Conditional Grant to NGO Hospitals	N/A	3,422	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,469	2,211
LCII: Basabulo				2,117	852
Item: 263313 Conditional transfers for PHC- Non wage					
Bumageni		Conditional Grant to PHC- Non wage	N/A	2,117	852
LCII: Bukhalu				4,234	1,359
Item: 263313 Conditional transfers for PHC- Non wage					
Bukhalu HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,359
LCII: Bumusamali				2,117	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buwakhanyunyi HC II		Conditional Grant to PHC- Non wage	N/A	2,117	0

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	39,418
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Busiya				1,894	0
Item: 263204 Transfers to other govt. units					
Bulaago S/C		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				252,287	38,742
LG Function: Pre-Primary and Primary Education				68,575	7,578
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,225	0
LCII: Bugatisa				17,225	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumusamali P.S		Conditional Grant to SFG	Not Started	17,225	0
Output: Latrine construction and rehabilitation				16,189	0
LCII: Bunasufwa				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumusamali P/S		Conditional Grant to SFG	Not Started	16,189	0
Output: Provision of furniture to primary schools				3,650	0
LCII: Bunasufwa				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Bunabude P.S		Conditional Grant to SFG	Not Started	3,650	0
			(not yet advertised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,512	7,578
LCII: Bunasufwa				15,276	4,017
Item: 263311 Conditional transfers for Primary Education					
Nabiwutulu P/S		Conditional Grant to Primary Education	N/A	8,230	1,968
Bumusamali P/S		Conditional Grant to Primary Education	N/A	7,046	2,049
LCII: Busiya				7,777	1,716
Item: 263311 Conditional transfers for Primary Education					
Bulaago P/S		Conditional Grant to Primary Education	N/A	7,777	1,716
LCII: Tunyi				8,459	1,845
Item: 263311 Conditional transfers for Primary Education					

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	39,418
Tunyi P/S		Conditional Grant to Primary Education	N/A	8,459	1,845
<i>LG Function: Secondary Education</i>				183,712	31,164
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	0
LCII: Busiya				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulaago SSS		Construction of Secondary Schools	Works Underway (still ongoing)	37,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,712	31,164
LCII: Busiya				146,712	31,164
Item: 263319 Conditional transfers for Secondary Schools					
Bulaago SSS		Conditional Grant to Secondary Education	N/A	66,618	13,308
Tunyi SSS		Conditional Grant to Secondary Education	N/A	80,094	17,856
Sector: Health				2,117	676
<i>LG Function: Primary Healthcare</i>				2,117	676
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,117	676
LCII: Bugatisa				2,117	676
Item: 263313 Conditional transfers for PHC- Non wage					
Bulago HC II		Conditional Grant to PHC- Non wage	N/A	2,117	676
Sector: Water and Environment				27,090	0
<i>LG Function: Rural Water Supply and Sanitation</i>				27,090	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				27,090	0
LCII: Bagatisa				27,090	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bulaago GFS		PRDP	Not Started (not yet advertised)	27,090	0

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	30,904
Sector: Agriculture				20,803	0
<i>LG Function: District Production Services</i>				<i>20,803</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,803	0
LCII: Administration				20,803	0
Item: 231005 Machinery and equipment					
District headquarters		Conditional transfers to Production and Marketing	Not Started	20,803	0
			(not yet advertised)		
Sector: Works and Transport				406,227	1,456
<i>LG Function: District, Urban and Community Access Roads</i>				<i>406,227</i>	<i>1,456</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				203,222	0
LCII: Administration				203,222	0
Item: 263104 Transfers to other govt. units					
Bulambuli T/C and Bulegeni T/C		Other Transfers from Central Government	N/A	203,222	0
			(not procured)		
Output: District Roads Maintenance (URF)				203,005	1,456
LCII: Administration				203,005	1,456
Item: 263312 Conditional transfers for Road Maintenance					
District		Other Transfers from Central Government	N/A	203,005	1,456
			(still ongoing)		
Sector: Education				74,605	4,076
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,605</i>	<i>4,076</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,500	0
LCII: Bwikhonge				36,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P/S		Conditional Grant to SFG	Not Started	36,500	0
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Bwikhonge				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P.S		Conditional Grant to SFG	Not Started	16,125	0
Output: PRDP-Provision of furniture to primary schools				3,850	0
LCII: Bwikhonge				3,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Bungwanyi P.S		Conditional Grant to Primary Education	Not Started	3,850	0
			(not yet advertised)		
<i>Lower Local Services</i>					

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	30,904
Output: Primary Schools Services UPE (LLS)				18,130	4,076
LCII: Burukuru				6,635	1,190
Item: 263311 Conditional transfers for Primary Education					
Bungwany P/S		Conditional Grant to Primary Education	N/A	6,635	1,190
LCII: Bwikhonge				11,495	2,886
Item: 263311 Conditional transfers for Primary Education					
Muyembe Boys P/S		Conditional Grant to Primary Education	N/A	5,410	1,375
Muyembe Girls P.S		Conditional Grant to Primary Education	N/A	6,085	1,511
Sector: Health				171,628	5,214
LG Function: Primary Healthcare				171,628	5,214
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,159	0
LCII: Adminstration				27,159	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing Renovation of Drug Store at Muyembe HC IV		Conditional Grant to PHC - development	Not Started	27,159	0
			(not yet advertised)		
Output: Maternity ward construction and rehabilitation				10,000	0
LCII: Adminstration				10,000	0
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity wards		Conditional Grant to PHC - development	Not Started	10,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	2,500
LCII: Adminstration				120,000	2,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD		Other Transfers from Central Government	Not Started	120,000	2,500
			(not yet advertised)		
Output: Specialist health equipment and machinery				6,000	0
LCII: Adminstration				6,000	0
Item: 231005 Machinery and equipment					
Procurement of Gas cylinders for vaccine fridges		Conditional Grant to PHC - development	Not Started	6,000	0
			(not yet advertised)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,469	2,714
LCII: Adminstration				8,469	2,714
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	30,904
Muyembe HC IV		Conditional Grant to PHC- Non wage	N/A	8,469	2,714
Sector: Public Sector Management				166,387	20,158
LG Function: Local Government Planning Services				166,387	20,158
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				159,618	20,158
LCII: Adminstration				159,618	20,158
Item: 231001 Non Residential buildings (Depreciation)					
District headquarters		LGMSD (Former LGDP)	Works Underway	159,618	20,158
Output: Office and IT Equipment (including Software)				6,769	0
LCII: Adminstration				6,769	0
Item: 231005 Machinery and equipment					
District headquarters		LGMSD (Former LGDP)	Not Started	6,769	0

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		14,196	3,285
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Samazi				1,894	0
Item: 263204 Transfers to other govt. units					
Bulegeni S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				12,302	3,285
LG Function: Pre-Primary and Primary Education				12,302	3,285
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,302	3,285
LCII: Mbigi				5,201	1,595
Item: 263311 Conditional transfers for Primary Education					
Mbigi P/S		Conditional Grant to Primary Education	N/A	5,201	1,595
LCII: Samazi				7,102	1,690
Item: 263311 Conditional transfers for Primary Education					
Samazi P/S		Conditional Grant to Primary Education	N/A	7,102	1,690

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		123,367	35,808
Sector: Education				123,367	35,808
LG Function: Pre-Primary and Primary Education				7,310	1,527
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,310	1,527
LCII: Bulegeni Ward				7,310	1,527
Item: 263311 Conditional transfers for Primary Education					
Bulegeni P/S		Conditional Grant to Primary Education	N/A	7,310	1,527
LG Function: Secondary Education				116,057	34,281
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,057	34,281
LCII: Bulegeni Ward				116,057	34,281
Item: 263319 Conditional transfers for Secondary Schools					
Bulegeni SSS		Conditional Grant to Secondary Education	N/A	116,057	34,281

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		196,117	33,219
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Buluganya				1,894	0
Item: 263204 Transfers to other govt. units					
Buluganya S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				146,278	31,137
LG Function: Pre-Primary and Primary Education				31,985	8,305
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,985	8,305
LCII: Buluganya				8,251	1,959
Item: 263311 Conditional transfers for Primary Education					
Buluganya		Conditional Grant to Primary Education	N/A	8,251	1,959
LCII: Mabugu				5,577	1,336
Item: 263311 Conditional transfers for Primary Education					
Mabugu P/S		Conditional Grant to Primary Education	N/A	5,577	1,336
LCII: Namunane				11,759	3,486
Item: 263311 Conditional transfers for Primary Education					
Masugu P/S		Conditional Grant to Primary Education	N/A	7,227	1,988
Namunane P/S		Conditional Grant to Primary Education	N/A	4,532	1,498
LCII: Soti				6,398	1,524
Item: 263311 Conditional transfers for Primary Education					
Soti P/S		Conditional Grant to Primary Education	N/A	6,398	1,524
LG Function: Secondary Education				114,293	22,832
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,293	22,832
LCII: Buluganya				114,293	22,832
Item: 263319 Conditional transfers for Secondary Schools					
Buluganya SSS		Conditional Grant to Secondary Education	N/A	114,293	22,832
Sector: Health				10,946	2,082
LG Function: Primary Healthcare				10,946	2,082
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,000	2,082

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		196,117	33,219
LCII: Buluganya				5,000	2,082
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity ward		Conditional Grant to PHC - development	Not Started	5,000	2,082
			(not yet advertised)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	0
LCII: Soti				1,711	0
Item: 263318 Conditional transfers for NGO Hospitals					
Bugudo HC II		Conditional Grant to NGO Hospitals	N/A	1,711	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Buluganya				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buluganya HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0
Sector: Water and Environment				37,000	0
LG Function: Rural Water Supply and Sanitation				37,000	0
<i>Capital Purchases</i>					
Output: Spring protection				37,000	0
LCII: Buluganya				37,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Springs	Buluganya Parish	DWSCDG	Not Started	37,000	0

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		133,433	16,410
<i>Sector: Works and Transport</i>				1,894	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bushunu				1,894	0
Item: 263204 Transfers to other govt. units					
Bumasobo S/C		Roads Rehabilitation Grant	N/A	1,894	0
<i>Sector: Education</i>				127,304	15,054
<i>LG Function: Pre-Primary and Primary Education</i>				82,629	6,130
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,250	0
LCII: Bushunu				36,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	Not Started	36,250	0
Output: Latrine construction and rehabilitation				16,189	0
LCII: Bushunu				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Mawululu P.S	Mawululu P.S	Conditional Grant to SFG	Not Started	16,189	0
Output: Provision of furniture to primary schools				3,650	0
LCII: Bushunu				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	Not Started	3,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,540	6,130
LCII: Bugimwera				6,343	1,392
Item: 263311 Conditional transfers for Primary Education					
Bugimwera P/S		Conditional Grant to Primary Education	N/A	6,343	1,392
LCII: Bushunu				7,986	1,982
Item: 263311 Conditional transfers for Primary Education					
Mawululu P/S		Conditional Grant to Primary Education	N/A	7,986	1,982
LCII: Buwokadala				5,932	1,254
Item: 263311 Conditional transfers for Primary Education					
Wokadala P/S		Conditional Grant to Primary Education	N/A	5,932	1,254
LCII: Nazwazwa				6,280	1,501

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		133,433	16,410
Item: 263311 Conditional transfers for Primary Education					
Bunabuso P/S		Conditional Grant to Primary Education	N/A	6,280	1,501
<i>LG Function: Secondary Education</i>				44,675	8,925
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,675	8,925
LCII: Bushunu				44,675	8,925
Item: 263319 Conditional transfers for Secondary Schools					
Bumasobo SSS		Conditional Grant to Secondary Education	N/A	44,675	8,925
Sector: Health				4,234	1,355
<i>LG Function: Primary Healthcare</i>				4,234	1,355
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	1,355
LCII: Bumasobo				4,234	1,355
Item: 263313 Conditional transfers for PHC- Non wage					
Bumasobo HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,355

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		284,753	30,060
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bumugibole				1,894	0
Item: 263204 Transfers to other govt. units					
Bumugibole S/C		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				151,067	30,060
LG Function: Pre-Primary and Primary Education				31,651	3,885
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,189	0
LCII: Bumugibole				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumugibole P/S		Conditional Grant to SFG	Not Started	16,189	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,463	3,885
LCII: Bumasifwa				5,368	1,104
Item: 263311 Conditional transfers for Primary Education					
Mayiyi P/S		Conditional Grant to Primary Education	N/A	5,368	1,104
LCII: Bumugibole				6,224	1,708
Item: 263311 Conditional transfers for Primary Education					
Bumugibole P/S		Conditional Grant to Primary Education	N/A	6,224	1,708
LCII: Suguta				3,871	1,073
Item: 263311 Conditional transfers for Primary Education					
Gibuzale P/S		Conditional Grant to Primary Education	N/A	3,871	1,073
LG Function: Secondary Education				119,416	26,175
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,416	26,175
LCII: Logoli				119,416	26,175
Item: 263319 Conditional transfers for Secondary Schools					
Buginyanya Comprehensive Sec School		Conditional Grant to Secondary Education	N/A	119,416	26,175
Sector: Water and Environment				131,792	0
LG Function: Rural Water Supply and Sanitation				131,792	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				131,792	0

Vote: 589 Bulambuli District 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		284,753	30,060
LCII: Gamangweni				131,792	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	Not Started	131,792	0

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		177,411	4,600
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bunanganda				1,894	0
Item: 263204 Transfers to other govt. units					
Bunambutye S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				9,238	2,565
LG Function: Pre-Primary and Primary Education				9,238	2,565
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,238	2,565
LCII: Buluguya				9,238	2,565
Item: 263311 Conditional transfers for Primary Education					
Atari P/S		Conditional Grant to Primary Education	N/A	4,936	1,369
Tabakonyi P/S		Conditional Grant to Primary Education	N/A	4,302	1,196
Sector: Health				58,279	2,035
LG Function: Primary Healthcare				58,279	2,035
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				46,927	0
LCII: Bumufuni				46,927	0
Item: 231001 Non Residential buildings (Depreciation)					
Atari H/C II		Conditional Grant to PHC - development	Not Started	46,927	0
			(not yet advertised)		
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: Bumufuni				5,000	0
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity ward		Conditional Grant to PHC - development	Not Started	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,352	2,035
LCII: Buluguya				2,117	676
Item: 263313 Conditional transfers for PHC- Non wage					
Atari HC II		Conditional Grant to PHC- Non wage	N/A	2,117	676
LCII: Bumufuni				4,234	1,359
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		177,411	4,600
Bunambutye HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,359
Sector: Water and Environment				108,000	0
LG Function: Rural Water Supply and Sanitation				108,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	0
LCII: Bumufuni				54,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.		Other Transfers from Central Government	Not Started	54,000	0
Output: PRDP-Borehole drilling and rehabilitation				54,000	0
LCII: Bumufuni				54,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole		PRDP	Not Started	54,000	0

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		93,811	26,706
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bulumera				1,894	0
Item: 263204 Transfers to other govt. units					
Bwikhonge S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				89,800	26,030
LG Function: Pre-Primary and Primary Education				14,203	3,508
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,203	3,508
LCII: Bulumera				6,426	1,543
Item: 263311 Conditional transfers for Primary Education					
Buyaka P/S		Conditional Grant to Primary Education	N/A	6,426	1,543
LCII: Bwikhonge				7,777	1,965
Item: 263311 Conditional transfers for Primary Education					
Bwikhonge P/S		Conditional Grant to Primary Education	N/A	7,777	1,965
LG Function: Secondary Education				75,597	22,522
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,597	22,522
LCII: Bulumera				75,597	22,522
Item: 263319 Conditional transfers for Secondary Schools					
Buyaka Parents SSS		Conditional Grant to Secondary Education	N/A	75,597	22,522
Sector: Health				2,117	676
LG Function: Primary Healthcare				2,117	676
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,117	676
LCII: Bwikhonge				2,117	676
Item: 263313 Conditional transfers for PHC- Non wage					
Bwikhonge		Conditional Grant to PHC- Non wage	N/A	2,117	676

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		10,284	2,146
<i>Sector: Works and Transport</i>				1,894	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Kamu				1,894	0
Item: 263204 Transfers to other govt. units					
Kamu S/c		Roads Rehabilitation Grant	N/A	1,894	0
<i>Sector: Education</i>				8,390	2,146
<i>LG Function: Pre-Primary and Primary Education</i>				8,390	2,146
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,390	2,146
LCII: Kamu				8,390	2,146
Item: 263311 Conditional transfers for Primary Education					
Kamunda P/S		Conditional Grant to Primary Education	N/A	8,390	2,146

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		37,245	4,381
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Lusha				1,894	0
Item: 263204 Transfers to other govt. units					
Lusha S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				13,117	3,026
LG Function: Pre-Primary and Primary Education				13,117	3,026
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,117	3,026
LCII: Bunabude				6,795	1,606
Item: 263311 Conditional transfers for Primary Education					
Bunabude P/S		Conditional Grant to Primary Education	N/A	6,795	1,606
LCII: Jewa				6,322	1,420
Item: 263311 Conditional transfers for Primary Education					
Bumwambu P/S		Conditional Grant to Primary Education	N/A	6,322	1,420
Sector: Health				16,234	1,355
LG Function: Primary Healthcare				16,234	1,355
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	1,355
LCII: Bumwambu				4,234	1,355
Item: 263313 Conditional transfers for PHC- Non wage					
Bumwambu HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,355
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Bumwambu				12,000	0
Item: 263201 LG Conditional grants					
Bumwambu HC IIII		Conditional Grant to PHC - development	N/A	12,000	0
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				6,000	0
LCII: Gabusironi A				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Lusha S/C		Other Transfers from Central Government	Not Started	6,000	0
			(not yet advertised)		

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		97,596	12,438
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Kikobero				1,894	0
Item: 263204 Transfers to other govt. units					
Masira S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				91,468	12,438
LG Function: Pre-Primary and Primary Education				66,350	4,950
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,465	0
LCII: Bufumbo				14,465	0
Item: 231001 Non Residential buildings (Depreciation)					
Womunga P/S		Conditional Grant to SFG	Not Started	14,465	0
Output: Latrine construction and rehabilitation				16,189	0
LCII: Gabugoto				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Gabugoto P/S		Conditional Grant to SFG	Not Started	16,189	0
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Kikobero				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Masira P.S		Conditional Grant to SFG	Not Started	16,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,571	4,950
LCII: Bufumbo				4,170	1,371
Item: 263311 Conditional transfers for Primary Education					
Womunga P/S		Conditional Grant to Primary Education	N/A	4,170	1,371
LCII: Gabugoto				5,820	1,196
Item: 263311 Conditional transfers for Primary Education					
Gabugoto P/S		Conditional Grant to Primary Education	N/A	5,820	1,196
LCII: Kikobero				9,580	2,383
Item: 263311 Conditional transfers for Primary Education					
Masira P/S		Conditional Grant to Primary Education	N/A	9,580	2,383
LG Function: Secondary Education				25,118	7,488

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		97,596	12,438
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,118	7,488
LCII: Kikobero				25,118	7,488
Item: 263319 Conditional transfers for Secondary Schools					
Masira SSS		Conditional Grant to Secondary Education	N/A	25,118	7,488
Sector: Health				4,234	0
LG Function: Primary Healthcare				4,234	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Buzemunwa				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Masira HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		78,704	22,884
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bumugoya				1,894	0
Item: 263204 Transfers to other govt. units					
Muyembe S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				76,810	22,884
LG Function: Secondary Education				76,810	22,884
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,810	22,884
LCII: Bumugoya				76,810	22,884
Item: 263319 Conditional transfers for Secondary Schools					
Muyembe High School		Conditional Grant to Secondary Education	N/A	76,810	22,884

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		82,185	17,305
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bufukhula				1,894	0
Item: 263204 Transfers to other govt. units					
Nabbongo S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				80,291	17,305
LG Function: Pre-Primary and Primary Education				22,628	5,351
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,628	5,351
LCII: Bufumbula				4,734	960
Item: 263311 Conditional transfers for Primary Education					
Buwasheba P/S		Conditional Grant to Primary Education	N/A	4,734	960
LCII: Bunangaka				9,260	2,249
Item: 263311 Conditional transfers for Primary Education					
Bunangaka P/S		Conditional Grant to Primary Education	N/A	9,260	2,249
LCII: Nabbongo				8,633	2,143
Item: 263311 Conditional transfers for Primary Education					
Nabbongo P/S		Conditional Grant to Primary Education	N/A	8,633	2,143
LG Function: Secondary Education				57,663	11,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,663	11,954
LCII: Nabbongo				57,663	11,954
Item: 263319 Conditional transfers for Secondary Schools					
Nabbongo SSS		Conditional Grant to Secondary Education	N/A	57,663	11,954

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		78,434	4,739
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Namisuni				1,894	0
Item: 263204 Transfers to other govt. units					
Namisuni S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				72,306	4,739
LG Function: Pre-Primary and Primary Education				72,306	4,739
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,000	0
LCII: Nambekye				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	Not Started	35,000	0
Output: Latrine construction and rehabilitation				16,189	0
LCII: Namudongo				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Namudongo P/S		Conditional Grant to SFG	Not Started	16,189	0
Output: Provision of furniture to primary schools				3,650	0
LCII: Nambekye				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	Not Started	3,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,467	4,739
LCII: Gamatimbei				4,059	1,096
Item: 263311 Conditional transfers for Primary Education					
Gamatimbeyi P/S		Conditional Grant to Primary Education	N/A	4,059	1,096
LCII: Nambekye				6,238	1,406
Item: 263311 Conditional transfers for Primary Education					
Nambekye P.S		Conditional Grant to Primary Education	N/A	6,238	1,406
LCII: Namisuni				2,819	1,415
Item: 263311 Conditional transfers for Primary Education					
Namisuni P/S		Conditional Grant to Primary Education	N/A	2,819	1,415
LCII: Namudongo				4,351	821

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		78,434	4,739
Item: 263311 Conditional transfers for Primary Education					
Namudongo P/S		Conditional Grant to Primary Education	N/A	4,351	821
Sector: Health				4,234	0
LG Function: Primary Healthcare				4,234	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Gamatimbei				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Gamatimbei HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		59,103	16,560
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Simu				1,894	0
Item: 263204 Transfers to other govt. units					
Simu S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				57,209	16,560
LG Function: Pre-Primary and Primary Education				8,793	2,135
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,793	2,135
LCII: Bukibologoto				3,857	992
Item: 263311 Conditional transfers for Primary Education					
Bukibologoto P/S		Conditional Grant to Primary Education	N/A	3,857	992
LCII: Simu				4,936	1,144
Item: 263311 Conditional transfers for Primary Education					
Simu P/S		Conditional Grant to Primary Education	N/A	4,936	1,144
LG Function: Secondary Education				48,416	14,424
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,416	14,424
LCII: Bukibologoto				48,416	14,424
Item: 263319 Conditional transfers for Secondary Schools					
Sisiyi High School		Conditional Grant to Secondary Education	N/A	48,416	14,424

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		50,964	6,972
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bumugusha				1,894	0
Item: 263204 Transfers to other govt. units					
Sisiyi S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				43,125	6,117
LG Function: Pre-Primary and Primary Education				43,125	6,117
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				16,125	0
LCII: Mabono				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumwidyeiki P.S		Conditional Grant to SFG	Not Started	16,125	0
			(not yet advertised)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,000	6,117
LCII: Bumugusha				7,352	1,705
Item: 263311 Conditional transfers for Primary Education					
Bumugusha P/S		Conditional Grant to Primary Education	N/A	7,352	1,705
LCII: Gibuzale				6,155	1,282
Item: 263311 Conditional transfers for Primary Education					
Bugwa P/S		Conditional Grant to Primary Education	N/A	6,155	1,282
LCII: Luzzi				6,893	1,647
Item: 263311 Conditional transfers for Primary Education					
Luzzi P/S		Conditional Grant to Primary Education	N/A	6,893	1,647
LCII: Mabono				6,600	1,483
Item: 263311 Conditional transfers for Primary Education					
Bumwidyeiki P/S		Conditional Grant to Primary Education	N/A	6,600	1,483
Sector: Health				5,945	856
LG Function: Primary Healthcare				5,945	856
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	0
LCII: Luzzi				1,711	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 589 Bulambuli District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		50,964	6,972
Tunyi HC II		Conditional Grant to NGO Hospitals	N/A	1,711	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	856
LCII: Bumugusha				4,234	856
Item: 263313 Conditional transfers for PHC- Non wage					
Bumugusha HC III		Conditional Grant to PHC- Non wage	N/A	4,234	856

Vote: 589 Bulambuli District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 589 Bulambuli District**2014/15 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	Gaps
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