

Vote: 589 Bulambuli District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Bulambuli District

Date: 16/10/2014

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	195,072	91,772	47%
2a. Discretionary Government Transfers	1,574,077	659,609	42%
2b. Conditional Government Transfers	9,229,497	4,626,794	50%
2c. Other Government Transfers	532,517	378,108	71%
3. Local Development Grant	378,220	189,110	50%
4. Donor Funding	5,732	0	0%
Total Revenues	11,915,115	5,945,393	50%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,039,268	403,886	240,537	39%	23%	60%
2 Finance	227,578	102,062	88,341	45%	39%	87%
3 Statutory Bodies	653,132	177,219	176,979	27%	27%	100%
4 Production and Marketing	1,852,891	984,048	874,595	53%	47%	89%
5 Health	1,695,302	943,832	803,126	56%	47%	85%
6 Education	4,865,485	2,598,689	2,524,049	53%	52%	97%
7a Roads and Engineering	681,550	241,854	130,313	35%	19%	54%
7b Water	410,817	212,663	133,532	52%	33%	63%
8 Natural Resources	68,612	24,731	23,091	36%	34%	93%
9 Community Based Services	241,383	57,562	42,204	24%	17%	73%
10 Planning	135,472	193,314	144,233	143%	106%	75%
11 Internal Audit	43,624	16,988	16,968	39%	39%	100%
Grand Total	11,915,115	5,956,849	5,197,967	50%	44%	87%
Wage Rec't:	6,301,005	3,015,116	2,954,893	48%	47%	98%
Non Wage Rec't:	2,942,411	1,579,218	1,218,184	54%	41%	77%
Domestic Dev't	2,665,967	1,362,514	1,024,891	51%	38%	75%
Donor Dev't	5,732	0	0	0%	0%	0%

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

We received 5.945 billions which was transferred to various departments equal to 5.958 billions but there was a balance on General Fund account which was not transferred at the end of qtr 1 and balance of shillings 760,977,000 are on various departments which will be spent in the next qtr.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	195,072	91,772	47%
Local Service Tax	18,059	20,036	111%
Advertisements/Billboards	36,750	22,816	62%
Land Fees	2,625	15,265	582%
Locally Raised Revenues	85,207	0	0%
Market/Gate Charges	7,247	16,161	223%
Miscellaneous	15,000	2,192	15%
Agency Fees	27,538	15,203	55%
Animal & Crop Husbandry related levies	2,121	100	5%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	0	0%
2a. Discretionary Government Transfers	1,574,077	659,609	42%
District Unconditional Grant - Non Wage	270,296	135,148	50%
Transfer of District Unconditional Grant - Wage	950,638	443,868	47%
Transfer of Urban Unconditional Grant - Wage	250,387	29,215	12%
Urban Unconditional Grant - Non Wage	102,755	51,378	50%
2b. Conditional Government Transfers	9,229,497	4,626,794	50%
Conditional Grant to Secondary Education	716,192	477,461	67%
Conditional Grant to Primary Salaries	2,822,020	1,450,660	51%
Conditional Grant to Primary Education	267,768	178,512	67%
Conditional Grant to PHC Salaries	1,322,377	620,442	47%
Conditional Grant to PHC- Non wage	76,456	38,228	50%
Conditional Grant to PHC - development	244,099	122,049	50%
Conditional Grant to PAF monitoring	39,985	19,992	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Functional Adult Lit	11,818	5,910	50%
Conditional Grant to Secondary Salaries	617,231	265,769	43%
Conditional transfers to Production and Marketing	87,887	43,944	50%
Conditional Grant for NAADS	1,287,231	643,616	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	9,750	50%
Conditional Grant to Community Devt Assistants Non Wage	2,994	1,496	50%
Conditional Grant to Agric. Ext Salaries	24,827	6,246	25%
Conditional Grant to NGO Hospitals	6,844	3,422	50%
Conditional transfers to Special Grant for PWDs	22,507	11,254	50%
Roads Rehabilitation Grant	87,090	43,545	50%
NAADS (Districts) - Wage	354,885	177,443	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	186,360	16,200	9%
Conditional Grant to SFG	335,208	167,604	50%
Construction of Secondary Schools	37,000	18,500	50%
Conditional transfers to School Inspection Grant	15,926	7,964	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	57,400	36%
Conditional transfers to DSC Operational Costs	20,943	10,472	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	400,929	200,465	50%
Conditional Grant to Women Youth and Disability Grant	10,780	5,390	50%
2c. Other Government Transfers	532,517	378,108	71%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Uganda Road Fund	337,832	187,594	56%
NARO		45,374	
Other Transfers from Central Government	191,685	145,140	76%
Uganda Women's Council	3,000	0	0%
3. Local Development Grant	378,220	189,110	50%
LGMSD (Former LGDP)	378,220	189,110	50%
4. Donor Funding	5,732	0	0%
Donor Funding	5,732	0	0%
Total Revenues	11,915,115	5,945,393	50%

(i) Cumulative Performance for Locally Raised Revenues

We performed well in Land fees as additional funds were achieved than budget, however we under performed poorly in other sources like locally raised revenue, registration birth and animal and crop husband.

(ii) Cumulative Performance for Central Government Transfers

We over performed in other Government transfers which is URF, NARO and WHO which sent big chunks of money.

(iii) Cumulative Performance for Donor Funding

We performed poorly as no donor responded in the quarter.

Vote: 589 Bulambuli District**2013/14 Quarter 2****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>	812,030	392,958	48%	203,007	211,454	104%
Conditional Grant to PAF monitoring	12,448	6,224	50%	3,112	3,112	100%
Locally Raised Revenues	16,838	42,129	250%	4,210	18,058	429%
Multi-Sectoral Transfers to LLGs	271,521	72,245	27%	67,880	59,825	88%
District Unconditional Grant - Non Wage	97,793	44,075	45%	24,448	29,398	120%
Urban Unconditional Grant - Non Wage		25,689		0	0	
Transfer of Urban Unconditional Grant - Wage		14,295		0	0	
Transfer of District Unconditional Grant - Wage	413,430	188,301	46%	103,358	101,062	98%
<i>Development Revenues</i>	227,238	10,928	5%	56,810	5,464	10%
LGMSD (Former LGDP)	189,833	10,928	6%	47,458	5,464	12%
Multi-Sectoral Transfers to LLGs	37,405	0	0%	9,351	0	0%
Total Revenues	1,039,268	403,886	39%	259,817	216,918	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	812,030	230,787	28%	203,008	140,361	69%
Wage	413,430	141,823	34%	103,358	101,062	98%
Non Wage	398,600	88,964	22%	99,651	39,299	39%
<i>Development Expenditure</i>	227,238	9,750	4%	56,809	9,750	17%
Domestic Development	221,506	9,750	4%	55,376	9,750	18%
Donor Development	5,732	0	0%	1,433	0	0%
Total Expenditure	1,039,268	240,537	23%	259,817	150,111	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		162,171	20%			
<i>Development Balances</i>		1,178	1%			
Domestic Development		1,178	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		163,349	16%			

We overperformed in local revenue and non wage as a result of additional funds received in the quarter which was not fully budgeted for, however, we under performed in Donor funding because they did not respond in the qtr and domestic was reported under planning.

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

The balance on account is for office operations and CBG activities.

(ii) Highlights of Physical Performance

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

Function: 1381 District and Urban Administration

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	3
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	19	32
No. of monitoring visits conducted (PRDP)	4	1
No. of existing administrative buildings rehabilitated (PRDP)	501	0
No. of vehicles purchased (PRDP)	1	0
Function Cost (UShs '000)	1,039,268	240,537
Cost of Workplan (UShs '000):	1,039,268	240,537

Paid staff salaries, Prepared and submitted paychange reports to MOPs and MOFPED, Training workplans in Kyakwanzi by DCAO,

Procured office assorted stationary, Procured fuel, oils and lubricants for monitoing and supervising LLGS, Attended workshop on third energy and minerals joint sector review by CAO, Quarterly review meetings for CAO's and Municipal Town Cleks, Attended PRDP meeting in Gulu by CAO, Induction of new Office attendants, hands on training and capacity needs assessment. Supervised 17 LLGS of Buginyanya, Bumugibole, Masira, Lusha, Bulaago, Bumasobo, Buluganya, Sisiyi, Simu, Namisuni, Kamu, Bikhalu, Bulegeni, Nabbongo, Bwikhonge, Muyembe and Bunambutye.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	223,826	102,062	46%	55,957	42,690	76%
Locally Raised Revenues	12,835	15,050	117%	3,209	7,041	219%
Multi-Sectoral Transfers to LLGs	93,252	0	0%	23,313	0	0%
District Unconditional Grant - Non Wage	32,076	25,535	80%	8,019	5,303	66%
Transfer of District Unconditional Grant - Wage	85,663	61,477	72%	21,416	30,346	142%
<i>Development Revenues</i>	3,752	0	0%	938	0	0%
Multi-Sectoral Transfers to LLGs	3,752	0	0%	938	0	0%
Total Revenues	227,578	102,062	45%	56,895	42,690	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,826	88,341	39%	55,957	50,856	91%
Wage	85,663	51,762	60%	21,416	30,346	142%
Non Wage	138,163	36,578	26%	34,541	20,510	59%
<i>Development Expenditure</i>	3,752	0	0%	938	0	0%
Domestic Development	3,752	0	0%	938	0	0%
Donor Development	0	0		0	0	
Total Expenditure	227,578	88,341	39%	56,895	50,856	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,722	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,722	6%			

Over performed in wages and local revenue because most of the staf accessed the payroll with arrears and having additional activities like preparation of external Audit responses FY 2010/11 to Parliament. However, there was underperformance in mult sectoral transfers and Donors.

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

The balance is meant for procurement of a Laptop and Office furniture.

(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	30/9/2013	31/12/13
Value of LG service tax collection	18	900
Value of Other Local Revenue Collections		39000000
Date of Approval of the Annual Workplan to the Council	31/8/2013	4/10/2013
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013	15/3/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
Function Cost (US\$ '000)	227,578	88,341
Cost of Workplan (US\$ '000):	227,578	88,341

Vote: 589 Bulambuli District

2013/14 Quarter 2

Workplan 2: Finance

Payment of staff salaries, Tax payment registration and filling of revenue returns, Procurement of fuel, oils and lubricants for daily running of Office, Purchased 2 Padlocks for Cash Office.

Repaired the broken door for Cash Office.

Reviewed markets, parks and parishes in LLGs of Buginyanya, Lusha, Bulaago, Simu, Namisuni, Nabbongo and Bunambutye.

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	653,132	177,219	27%	163,283	81,447	50%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	20,943	10,472	50%	5,236	5,236	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	57,400	36%	39,780	27,700	70%
Conditional transfers to Councillors allowances and Ex	186,360	16,200	9%	46,590	5,426	12%
Locally Raised Revenues	81,899	13,928	17%	20,475	9,037	44%
Multi-Sectoral Transfers to LLGs	50,487	0	0%	12,622	0	0%
District Unconditional Grant - Non Wage	63,600	35,113	55%	15,900	10,000	63%
Transfer of District Unconditional Grant - Wage	39,203	21,047	54%	9,801	12,518	128%
Total Revenues	653,132	177,219	27%	163,283	81,447	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	653,132	176,979	27%	163,283	87,920	54%
Wage	221,790	87,206	39%	55,448	46,966	85%
Non Wage	431,342	89,773	21%	107,836	40,954	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	653,132	176,979	27%	163,283	87,920	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		241	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		241	0%			

There was under performance in Exgratia because this activity is normally done in fourth quarter where we pay LC I and LCII. There was also under performance in multi sectoral transfers to LLGs as no funds received at all.

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

The balance of shillings 241,000 is for Bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	1
No. of Land board meetings		6
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	653,132	176,979
Cost of Workplan (UShs '000):	653,132	176,979

Vote: 589 Bulambuli District

2013/14 Quarter 2

Workplan 3: Statutory Bodies

Standing committee meetings ,Council meeting,Regularization of staff,Confirmation of staff,Retirement of staff,
Advert for works/services/supplies ,Land registration,Coordination of council activities,workshops attended,executive
meetings held,DPAC meetings done,Discussion of reports both internal audit report and Auditor General's report
2011/2012

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	565,660	340,433	60%	141,415	192,967	136%
Conditional Grant to Agric. Ext Salaries	24,827	6,246	25%	6,207	3,123	50%
Conditional transfers to Production and Marketing	87,887	43,944	50%	21,972	21,972	100%
NAADS (Districts) - Wage	354,885	177,443	50%	88,721	88,721	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
Other Transfers from Central Government		45,374		0	45,374	
District Unconditional Grant - Non Wage	2,349	0	0%	587	0	0%
Transfer of District Unconditional Grant - Wage	94,646	67,426	71%	23,662	33,777	143%
<i>Development Revenues</i>	1,287,231	643,616	50%	321,808	214,539	67%
Conditional Grant for NAADS	1,287,231	643,616	50%	321,808	214,539	67%
Total Revenues	1,852,891	984,048	53%	463,223	407,506	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	565,660	258,178	46%	141,415	132,401	94%
Wage	494,246	244,868	50%	123,562	122,498	99%
Non Wage	71,414	13,310	19%	17,854	9,903	55%
<i>Development Expenditure</i>	1,287,231	616,417	48%	321,808	217,399	68%
Domestic Development	1,287,231	616,417	48%	321,808	217,399	68%
Donor Development	0	0		0	0	
Total Expenditure	1,852,891	874,595	47%	463,223	349,800	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,254	15%			
<i>Development Balances</i>		27,199	2%			
Domestic Development		27,199	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		109,453	6%			

We performed well in staff salaries as the percentage increased to 143 % as a result of staff accessing their arrears however there was low performance in non wage because the PMG grant and PRDP were budgeted under nonwage but the procurement process still ongoing.

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

Balance on account is for BBW is shs 39,204,000, PMG and PRDP shs 43,050,000 and Development is shs 27,199,000.

(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	1802	0
No. of functional Sub County Farmer Forums	19	19
Function Cost (UShs '000)	1,588,658	791,359
Function: 0182 District Production Services		

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	4	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (UShs '000)	264,233	83,236
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,852,891	874,595

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,430,998	821,783	57%	357,749	374,271	105%
Conditional Grant to PHC Salaries	1,322,377	620,442	47%	330,594	293,203	89%
Conditional Grant to PHC- Non wage	76,456	38,228	50%	19,114	19,114	100%
Conditional Grant to NGO Hospitals	6,844	3,422	50%	1,711	1,711	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
Other Transfers from Central Government		145,140		0	60,243	
Multi-Sectoral Transfers to LLGs	24,254	14,551	60%	6,064	0	0%
<i>Development Revenues</i>	264,305	122,049	46%	66,076	61,025	92%
Conditional Grant to PHC - development	244,099	122,049	50%	61,025	61,025	100%
Multi-Sectoral Transfers to LLGs	20,206	0	0%	5,052	0	0%
Total Revenues	1,695,302	943,832	56%	423,825	435,295	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,430,998	771,760	54%	357,749	438,395	123%
Wage	1,322,377	620,442	47%	330,594	293,203	89%
Non Wage	108,621	151,318	139%	27,155	145,192	535%
<i>Development Expenditure</i>	264,305	31,366	12%	66,076	31,366	47%
Domestic Development	264,305	31,366	12%	66,076	31,366	47%
Donor Development	0	0		0	0	
Total Expenditure	1,695,303	803,126	47%	423,826	469,761	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,023	3%			
<i>Development Balances</i>		90,684	34%			
Domestic Development		90,684	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		140,706	8%			

There was over performance for nonwage by 139% as a result of additional funding from other Government Central Transfers which was spent under non wage, however there was low performance in development of 12 % as a result of delayed procurement process and no transfers were made for local revenue and multsectoral transfers which was erroneously budgeted in the department performing at 0 %.

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

The balance of shillings 140million: shs 50m is for nonwage for Global Fund and PHC activities and 90million if Construction of Maternity Ward at Muyembe H/CIV and Renovation of Theatre at Muyembe H/CIV.

(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**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1600	1827
Number of inpatients that visited the NGO Basic health facilities	200	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	216
Number of trained health workers in health centers	20	96
No.of trained health related training sessions held.	59	29
Number of outpatients that visited the Govt. health facilities.	250000	30171
Number of inpatients that visited the Govt. health facilities.	2500	1059
No. and proportion of deliveries conducted in the Govt. health facilities	5400	361
%age of approved posts filled with qualified health workers	80	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	0
No. of children immunized with Pentavalent vaccine	6000	2189
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	500	0
No of healthcentres constructed	450	1
No of staff houses constructed	2	0
No of staff houses rehabilitated	5	0
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No of theatres constructed (PRDP)	1	0
No of theatres rehabilitated (PRDP)	1	0
Function Cost (UShs '000)	1,695,303	803,126
Cost of Workplan (UShs '000):	1,695,303	803,126

Transfers to Lower Health Units,Immunization of communicable diseases,Support supervision to Lower Health Units,Procurement of Office stationery,fuel,completion of Maternity at Buluganya and Fencing at Muyembe H/CIV.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,493,277	2,412,585	54%	1,123,320	1,153,751	103%
Conditional Grant to Primary Salaries	2,822,020	1,450,660	51%	705,505	673,643	95%
Conditional Grant to Secondary Salaries	617,231	265,769	43%	154,308	133,890	87%
Conditional Grant to Primary Education	267,768	178,512	67%	66,942	89,256	133%
Conditional Grant to Secondary Education	716,192	477,461	67%	179,048	238,731	133%
Conditional transfers to School Inspection Grant	15,926	7,964	50%	3,982	3,982	100%
Locally Raised Revenues	6,252	1,943	31%	1,563	1,563	100%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant - Non Wage	4,698	10,131	216%	1,175	2,579	220%
Transfer of District Unconditional Grant - Wage	41,090	20,145	49%	10,273	10,108	98%
<i>Development Revenues</i>	372,208	186,104	50%	93,052	93,052	100%
Conditional Grant to SFG	335,208	167,604	50%	83,802	83,802	100%
Construction of Secondary Schools	37,000	18,500	50%	9,250	9,250	100%
Total Revenues	4,865,485	2,598,689	53%	1,216,372	1,246,803	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,493,277	2,409,672	54%	1,123,318	1,156,868	103%
Wage	3,480,341	1,727,108	50%	870,085	814,175	94%
Non Wage	1,012,936	682,564	67%	253,234	342,694	135%
<i>Development Expenditure</i>	372,208	114,377	31%	93,053	39,552	43%
Domestic Development	372,208	114,377	31%	93,053	39,552	43%
Donor Development	0	0		0	0	
Total Expenditure	4,865,484	2,524,049	52%	1,216,372	1,196,420	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,913	0%			
<i>Development Balances</i>		71,727	19%			
Domestic Development		71,727	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,640	2%			

We over performed in non wage because the UPE & USE was increased from the release, however we under performed in mult sectoral transfers as no funds received yet.

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

The balance on account is 71,727,000 /= for Development Projects under SFG & PRDP and 2,913,000/= under non wage is for office operations eg inspection and DEO's operations.

(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**2013/14 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	629	604
No. of pupils enrolled in UPE	38485	38067
No. of classrooms constructed in UPE	10	0
No. of classrooms constructed in UPE (PRDP)	12	2
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	180	0
No. of primary schools receiving furniture (PRDP)	72	0
Function Cost (US\$ '000)	3,448,835	1,719,010
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	91	96
No. of students enrolled in USE	5671	5795
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	1,346,683	774,055
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	74	37
No. of secondary schools inspected in quarter	5	2
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	67,966	30,984
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	4,865,484	2,524,049

Paid salaries to 604 primary teachers, Paid secondary teachers and non teaching staff salaries in secondary schools, Paid salaries to 6 staff in the department, Conducted PLE exercise for 2013, Primary schools inspected and monitored, Submitted inspection reports MOE&S, Submitted PLE registers and accountabilities to UNEB, Submitted information on Primary Teachers to MOE&S, Procured bookshelves for DEO's Office, Supervision of Schools, Submitted performance contract of Primary Teachers to MOPS.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,550	198,309	29%	169,533	127,902	75%
Roads Rehabilitation Grant	87,090	0	0%	21,773	0	0%
Locally Raised Revenues	3,416	100	3%	0	0	
Other Transfers from Central Government	458,210	187,594	41%	114,552	122,594	107%
Multi-Sectoral Transfers to LLGs	88,874	0	0%	22,219	0	0%
Transfer of District Unconditional Grant - Wage	43,960	10,615	24%	10,990	5,308	48%
<i>Development Revenues</i>		43,545		0	21,773	
Roads Rehabilitation Grant		43,545		0	21,773	
Total Revenues	681,550	241,854	35%	169,533	149,674	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,550	130,313	19%	169,534	120,264	71%
Wage	43,960	10,615	24%	10,990	5,308	48%
Non Wage	637,590	119,698	19%	158,543	114,956	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	681,550	130,313	19%	169,534	120,264	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,996	10%			
<i>Development Balances</i>		43,545				
Domestic Development		43,545				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111,541	16%			

There was under performance in local revenue and multsectoral transfers not received at all.

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

The balance on account is for Projects which are still in procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	19	17
Length in Km. of urban roads upgraded to bitumen standard	8	8
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	1
Length in Km of Urban unpaved roads routinely maintained	8	0
Length in Km of District roads routinely maintained	64	0
Length in Km of District roads periodically maintained		3
Function Cost (UShs '000)	681,550	130,313
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	681,550	130,313

Vote: 589 Bulambuli District

2013/14 Quarter 2

Workplan 7a: Roads and Engineering

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,888	12,198	123%	2,472	6,911	280%
Transfer of District Unconditional Grant - Wage	9,888	12,198	123%	2,472	6,911	280%
<i>Development Revenues</i>	400,929	200,465	50%	102,208	100,232	98%
Conditional transfer for Rural Water	400,929	200,465	50%	100,232	100,232	100%
Multi-Sectoral Transfers to LLGs		0		1,976	0	0%
Total Revenues	410,817	212,663	52%	104,680	107,143	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,888	8,411	85%	2,472	6,911	280%
Wage	9,888	8,411	85%	2,472	6,911	280%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	125,121	31%	102,208	33,967	33%
Domestic Development	400,929	125,121	31%	102,208	33,967	33%
Donor Development	0	0		0	0	
Total Expenditure	410,817	133,532	33%	104,680	40,878	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,788	38%			
<i>Development Balances</i>		75,343	19%			
Domestic Development		75,343	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,131	19%			

The wage performed at 280 % because on staff was reinstated in service but however the Development grant performed at 100% which was excellent.

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

The balance of shillings 79,131,000 on the account is for the following: shs 24,000,000= for 12 spring protection, shs 28,000,000= for 7 rehabilitation of Boreholes and shs 27,131,000=for supply of HDPE pipes.

(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**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	10
No. of water points tested for quality	110	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	60	0
No. of water and Sanitation promotional events undertaken	25	25
No. of water user committees formed.	25	25
No. Of Water User Committee members trained	25	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	12	0
No. of springs protected (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	5	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	5	0
Function Cost (US\$ '000)	410,817	133,532
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	410,817	133,532

Payment of salaries to staff, payment of arrears/retention to contractors, Procurement of fuel ,oils and lubricants, Repair of office equipment and Motorcycles, Sensitization meetings on WATSAN activities and procurement of office stationery.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,612	24,731	36%	17,153	13,338	78%
Conditional Grant to District Natural Res. - Wetlands (19,500	9,750	50%	4,875	4,875	100%
Locally Raised Revenues	1,559	150	10%	390	0	0%
District Unconditional Grant - Non Wage	3,524	2,095	59%	881	2,095	238%
Transfer of District Unconditional Grant - Wage	44,029	12,736	29%	11,007	6,368	58%
Total Revenues	68,612	24,731	36%	17,153	13,338	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,612	23,091	34%	17,153	13,610	79%
Wage	44,029	12,735	29%	11,007	6,368	58%
Non Wage	24,583	10,356	42%	6,146	7,242	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,612	23,091	34%	17,153	13,610	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,640	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,640	2%			

We performed well in non wage as more additional funds received for encing district headquarters, however, we performed poorly in local revenue as no funds received in the department.

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

The balance of shillings 1,640,000 is for PRDP activities.

(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)	3	6
Number of people (Men and Women) participating in tree planting days		61
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	60	0
No. of Water Shed Management Committees formulated	60	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring (PRDP)	125	120
No. of monitoring and compliance surveys undertaken	3	0
No. of environmental monitoring visits conducted (PRDP)	2	0
Function Cost (UShs '000)	68,612	23,091

Vote: 589 Bulambuli District**2013/14 Quarter 2*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	68,612	23,091

Paid salaries to 2 staff and 1 support staffprocured office stationery.Procured Kei apple 6,400 seedlings,50 crotton yellow ,50 casia siamia, and 5000 Eucalyptus.Training DEC,Sub county Environment Committee on sustainable use and management on environment and natural resources.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,192	57,562	30%	48,548	26,505	55%
Conditional Grant to Functional Adult Lit	11,818	5,910	50%	2,955	2,955	100%
Conditional Grant to Community Devt Assistants Non	2,994	1,496	50%	748	748	100%
Conditional Grant to Women Youth and Disability Gr	10,780	5,390	50%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	11,254	50%	5,627	5,627	100%
Locally Raised Revenues	1,599	270	17%	400	0	0%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	5,815	0	0%	1,454	0	0%
District Unconditional Grant - Non Wage	3,524	642	18%	881	642	73%
Transfer of District Unconditional Grant - Wage	132,155	32,600	25%	33,039	13,838	42%
<i>Development Revenues</i>	47,191	0	0%	11,798	0	0%
Multi-Sectoral Transfers to LLGs	47,191	0	0%	11,798	0	0%
Total Revenues	241,383	57,562	24%	60,346	26,505	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,192	42,204	22%	48,548	20,407	42%
Wage	132,155	32,600	25%	33,039	13,838	42%
Non Wage	62,037	9,604	15%	15,509	6,569	42%
<i>Development Expenditure</i>	47,191	0	0%	11,798	0	0%
Domestic Development	47,191	0	0%	11,798	0	0%
Donor Development	0	0		0	0	
Total Expenditure	241,383	42,204	17%	60,346	20,407	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,358	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,358	6%			

We under performed in other Govt transfers,mult sectoral transfers and local revenue as no funds were received at all

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

The balance of shillings 15,358,000 is for Special PWDS and FAL because most of there groups are not yet approved for transfers and payments.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	0
No. of Active Community Development Workers	22	5
No. FAL Learners Trained	106	95
No. of children cases (Juveniles) handled and settled	50	0
No. of Youth councils supported	12	3
No. of assisted aids supplied to disabled and elderly community	19	4
No. of women councils supported	1	1
Function Cost (US\$ '000)	241,383	42,204
Cost of Workplan (US\$ '000):	241,383	42,204

11 Social inquiries carried out for 8 Juveniles, 1 Adult and 2 Children in need of alternative care, Payment to 5 CDOs in the department, Supervised FAL Instructors from LLGs, Held 3 Youth Council meetings, Held 4 Disability Council meetings and Held 1 meeting with Women Council.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,627	37,506	56%	16,657	26,454	159%
Conditional Grant to PAF monitoring	27,537	13,768	50%	6,884	6,884	100%
Locally Raised Revenues	4,721	13,403	284%	1,180	11,903	1009%
Multi-Sectoral Transfers to LLGs	2,458	0	0%	615	0	0%
District Unconditional Grant - Non Wage	3,888	5,000	129%	972	5,000	514%
Transfer of District Unconditional Grant - Wage	28,024	5,335	19%	7,006	2,668	38%
<i>Development Revenues</i>	68,845	155,807	226%	17,211	66,716	388%
LGMSD (Former LGDP)	68,845	155,807	226%	17,211	66,716	388%
Total Revenues	135,472	193,314	143%	33,868	93,171	275%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,627	16,373	25%	16,657	6,705	40%
Wage	28,024	5,335	19%	7,006	2,335	33%
Non Wage	38,603	11,038	29%	9,651	4,370	45%
<i>Development Expenditure</i>	68,845	127,860	186%	17,211	127,860	743%
Domestic Development	68,845	127,860	186%	17,211	127,860	743%
Donor Development	0	0		0	0	
Total Expenditure	135,472	144,233	106%	33,868	134,565	397%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,133	32%			
<i>Development Balances</i>		27,948	41%			
Domestic Development		27,948	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,081	36%			

We performed well in local revenue, non wage and development as result of internal assessment exercise and development grant budgeted under administration but reported in Planning, however, there was poor performance in multi sectoral transfers which has not received.

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

The balance on bank account is meant for development projects which are still under procurement process.

(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	20	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	12	0
Function Cost (UShs '000)	135,472	144,233
Cost of Workplan (UShs '000):	135,472	144,233

Transferred funds to Lower Local Governments, CBG & CDD to cater for development and non wage activities, completed payment of double cabin pick up and paid for the works done on the construction of district head quarters. Internal assessment exercise was executed, monitoring of Government projects done and to be done, prepared and

Vote: 589 Bulambuli District

2013/14 Quarter 2

Workplan 10: Planning

submitted quarterly financial and physical progress reports.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,624	16,988	39%	10,908	9,396	86%
Locally Raised Revenues	5,330	4,800	90%	1,333	2,800	210%
Multi-Sectoral Transfers to LLGs	11,386	0	0%	2,847	0	0%
District Unconditional Grant - Non Wage	8,358	200	2%	2,090	200	10%
Transfer of District Unconditional Grant - Wage	18,550	11,988	65%	4,638	6,396	138%
Total Revenues	43,624	16,988	39%	10,908	9,396	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,624	16,968	39%	10,908	9,376	86%
Wage	25,102	11,988	48%	6,276	6,396	102%
Non Wage	18,522	4,980	27%	4,632	2,980	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,624	16,968	39%	10,908	9,376	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20	0%			

We performed very well in local revenue and wages because most of the activities were funded under that, however there was poor performance in multsectoral transfers and non wage as no funds received yet.

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

The balance on account is for contribution to the monthly bank charges.

(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	11
Date of submitting Quarterly Internal Audit Reports		20/1/2014
Function Cost (UShs '000)	43,624	16,968
Cost of Workplan (UShs '000):	43,624	16,968

Paid salaries to 2 staff, Coordination of activities in the department Internal departmental audits for all departments in the district ie Administration, Finance, Statutory Bodies, Production and marketing, Health, Education, Works and Technical services, Natural Resources, Community Based Services, Planning Unit and Internal Audit.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

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

Paid staff salaries.

Training workplans in Kyakwanzi by DCAO.

Procured office assorted stationary.

Procured fuel, oils and lubricants for monitoring and supervising LLGs.

Attended workshop on third energy and minerals joint sector review by CAO.

General Staff Salaries		101,062
Allowances		11,165
Hire of Venue (chairs, projector etc)		370
Books, Periodicals and Newspapers		492
Welfare and Entertainment		1,870
Printing, Stationery, Photocopying and Binding		1,185
Bank Charges and other Bank related costs		243
Telecommunications		500
Guard and Security services		1,800
General Supply of Goods and Services		4,765
Travel Inland		0
Fuel, Lubricants and Oils		4,973
Wage Rec't:	40,761	101,062
Non Wage Rec't:	72,862	27,362
Domestic Dev't:		
Donor Dev't:		
Total	113,623	128,424

Output: Human Resource Management

Non Standard Outputs:

Payment of salaries by BOU by 28th of every month

Procurement of Office stationery at the District

Attending workshops both internal and external

Procured office stationery for pay printing.

Prepared and submitted paychange reports to MOPs and MOFPED.

Allowances		1,430
Welfare and Entertainment		250

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		870
Small Office Equipment		200
Wage Rec't:		
Non Wage Rec't:	1,331	2,750
Domestic Dev't:		
Donor Dev't:		
Total	1,331	2,750

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	3 (Induction of new Office attendants, hands on training and capacity needs assessment.)
Availability and implementation of LG capacity building policy and plan	()	no (N/A)
Non Standard Outputs:	This output was not planned for.	Procured office equipments eg ID printing tools and Office furniture. Procured a laptop for DCAO.
Staff Training		3,010
Computer Supplies and IT Services		2,000
Small Office Equipment		4,260
General Supply of Goods and Services		480
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,337	9,750
Donor Dev't:		
Total	5,337	9,750

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	5 (Coordination, Supervision, Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following; Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu ,Bwikhonge, Bulegeni T/C , Bulambuli T/C and Bumugibole)	32 (Posts filled by DSC.)
Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly 24 Workshops/meetings to be attended both Local and National Consultation of the Heads of Department of Education, Health, Community Based Services, Production and Marketing, Planning and Finance, Natural Reso	Supervised 17 LLGs of Buginyanya, Bumugibole, Masira, Lusha, Bulaago, Bumasobo, Buluganya, Sisiyi, Simu, Namisuni ,Kamu, Bikhulu, Bulegeni, Nabbongo, Bwikhonge, Muyembe and Bunambutye.

Printing, Stationery, Photocopying and

370

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Binding</i>		
<i>Travel Inland</i>		1,084
<i>Fuel, Lubricants and Oils</i>		2,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	3,550
Output: Public Information Dissemination		
Non Standard Outputs:	Information collection for Public Consumption both at the District Headquarters & LLGs Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda Information delivery to Technical staff ,Political Leaders & public.	Procured office stationery.
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	47	350
Output: Office Support services		
Non Standard Outputs:	Information delivered to staff & public. Payment of allowances Procurement of Food stuffs for Office Tea Compound management at the Headquarters	Facilitated some temporary staff for cleaning the Headquarter compound.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,584
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	1,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	1,584

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

1a. Administration**Output: PRDP-Monitoring**

No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	1 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	1 (Monitored PAF Projects under PRDP in 6 LLGs)
Non Standard Outputs:	This output was not planned for.	Prepared 1st qtr PAF reports.
<i>Allowances</i>		3,703
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,703	3,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,703	3,703

Output: Records Management

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

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

Date for submitting the Annual Performance Report	31/12/2013 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter(preparation and submission of internal audit reports to internal audit.)	31/12/13 (Prepared and submitted Annual performance reports to Council.)
---	--	--

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submit	Submitted Final Accounts 2012/2013 to Auditor General Mbale. Picked salary account bank statements from BOU. Collected development and recurrent releases for 2nd qtr from MOFPED. Attended consultative workshop in Mt Elgon Mbale on Budgeting FY
<i>General Staff Salaries</i>		5,659
<i>Computer Supplies and IT Services</i>		25
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		3,393
<i>Bank Charges and other Bank related costs</i>		198
<i>Subscriptions</i>		450
<i>General Supply of Goods and Services</i>		4,442
<i>Travel Inland</i>		5,232
<i>Fuel, Lubricants and Oils</i>		601
<i>Wage Rec't:</i>	5,659	5,659
<i>Non Wage Rec't:</i>	6,288	14,741
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,946	20,400

Output: Revenue Management and Collection Services

Value of LG service tax collection	5 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	900 (Collected local service tax from all Government employees.)
Value of Other Local Revenue Collections	2 (At the district headquarters & the field)	39000000 (Other local revenue collected amount to 39,000,000/=)
Value of Hotel Tax Collected	2 (At the district headquarters & the field)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	Carried out Banking activities eg banking of revenue cheques to General Fund account. Purchased 2 Padlocks for Cash Office. Repaired the broken door for Cash Office. Reviewed markets ,parks and parishes in LLGs of Buginyanya,Lusha,Bulaago ,Simu,N
<i>General Staff Salaries</i>		2,167
<i>Computer Supplies and IT Services</i>		25
<i>Welfare and Entertainment</i>		60

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel Inland</i>		945
<i>Fuel, Lubricants and Oils</i>		1,208
<i>Wage Rec't:</i>	2,162	2,167
<i>Non Wage Rec't:</i>	898	2,468
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,060	4,635

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/12/2013 (At the district headquarters & MOFPED Kampala)	15/3/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	31/12/2013 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	4/10/2013 (Prepared and submitted Budget estimates FY 2013/2014 of revenues and expenditures to MOLG.)
Non Standard Outputs:	Output was not planned for.	N/A
<i>Workshops and Seminars</i>		60
<i>Hire of Venue (chairs, projector etc)</i>		15
<i>Computer Supplies and IT Services</i>		250
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		280
<i>General Staff Salaries</i>		2,167
<i>Wage Rec't:</i>	2,162	2,167
<i>Non Wage Rec't:</i>	1,123	705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,285	2,872

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2013 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconciliation statements prepared.)	30/9/2013 (Draft Final accounts 2012/2013 prepared and submitted to Auditor General Mbale.)
---	--	---

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	This output was not planned for	<p>Registration of Tax payments and Tax returns to URA.</p> <p>Photocopied copies of LGFAM 2007 for DPAC .</p> <p>Coordination of general response reports for DPAC.</p> <p>Supervised 17 LLGs on compliance of record management and accountability .</p> <p>Procured fuel for</p>
General Staff Salaries		20,353
Computer Supplies and IT Services		25
Welfare and Entertainment		581
Printing, Stationery, Photocopying and Binding		334
Small Office Equipment		100
Travel Inland		1,056
Fuel, Lubricants and Oils		500
Wage Rec't:	11,434	20,353
Non Wage Rec't:	2,919	2,596
Domestic Dev't:		
Donor Dev't:		
Total	14,352	22,949

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

Non Standard Outputs:	<p>Payment of Salaries for Executive, Speaker Allowances for Councillors .</p> <p>Six Council meetings Sitting Allowances and Transport Refund.</p> <p>Approval of budget estimates, workplans development plan, District State of affairs report presented to council.</p> <p>Di</p>	<p>Payment of salaries to...2staff.</p> <p>1 Council meeting held.</p> <p>3 Workshops attended by Speaker and Deputy speaker.</p> <p>Procured office stationery.</p>
General Staff Salaries		2,248
Allowances		9,966
Workshops and Seminars		700
Hire of Venue (chairs, projector etc)		800

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals and Newspapers</i>		130
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		1,037
<i>Bank Charges and other Bank related costs</i>		285
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,883	2,248
<i>Non Wage Rec't:</i>	48,385	15,018
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,267	17,266

Output: LG procurement management services

Non Standard Outputs:

Tendering of works, services and supplies through advertizement(2)
payment of salaries by BOU
twelve Contracts Committee meetings held

Procurement of office furniture

24 Evaluation committee meetings held

Procurement of Office Stationery

Advertised for works, supplies and services.

Paid salaries to 3 staff.

Prepared bid documents.

Held 6 Contracts committee meetings.

Evaluated bids for the award of contracts.

Awarded contracts for various works, supplies and services.

<i>General Staff Salaries</i>		3,989
<i>Allowances</i>		216
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		1,237
<i>Wage Rec't:</i>	2,875	3,989
<i>Non Wage Rec't:</i>	5,617	1,813
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,492	5,802

Output: LG staff recruitment services

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	36 Committee meetings held Report generation and submitted Induction workshops Trainings of staff recruited Adverts made. Salaries paid induction of staff recruited	Held 6 Committee meetings. Confirmed 45 staff in service. Regularized 3 staff in service. Renewed acting appointment of one staff. Promoted 1 staff. Approved study leave for 2 staff. Ran 1 advert for jobs. Paid salaries to Chairpers
<i>General Staff Salaries</i>		10,567
<i>Allowances</i>		4,400
<i>Advertising and Public Relations</i>		960
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		180
<i>Computer Supplies and IT Services</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		1,140
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		200
<i>Wage Rec't:</i>	5,850	10,567
<i>Non Wage Rec't:</i>	6,306	7,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,156	18,347

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land application for varius Land uses Update rates of compensation payable in respect of crops/buildings. 4 Land vists /inspections by Land Office to ascertain Technical status of Land.)	1 (Approved 1 Land application or the lease.)
No. of Land board meetings	()	6 (Held 6 Land Board meetings.)
Non Standard Outputs:	Preparation of Annual /quarterly reports,workplans & budgets fot Board activities. Submission of quarterly/Annual reports,workplans & budgets. General Administration & coordination of DLB Secretariate. Sensitization of Stakeholders on importance	Prepared quarterly workplans and submitted to relevant Ministry. Procured office stationery,fuel and settled Land wrangles for various Landlords. Paid salaries to 3 staff.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

General Staff Salaries		2,462
Allowances		3,515
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		450
Fuel, Lubricants and Oils		438
Wage Rec't:	2,750	2,462
Non Wage Rec't:	2,500	4,643
Domestic Dev't:		
Donor Dev't:		
Total	5,250	7,104

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor General's queries reviewed per LG	1 (Conducting of 16 PAC Meetings at the District Headquarters. Report preparation at the district headquarters at end of each session. Submission of Reports to Ministry of Finance. Examination of Internal Audit Reports and Auditor General's reports.)	1 (Auditor General queries reviewed. Preparation and submission of quarterly reports.)
Non Standard Outputs:	examination of other reports preparation and submission of reports	Examined 2 Town Council reports and produced a report.
Allowances		3,870
Wage Rec't:		
Non Wage Rec't:	3,823	3,870
Domestic Dev't:		
Donor Dev't:		
Total	3,823	3,870

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC. 40 National workshops to be attended by District Chairperson. Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegen	Attended 5 Workshops by LCV Chairperson and Secretary Finance. 3 Executive DEC meetings held. Monitored PAF projects in the District Procured fuel, oils and lubricants. Paid salaries and gratuity to members of DEC.
General Staff Salaries		27,700

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		240
Travel Inland		3,860
Fuel, Lubricants and Oils		3,730
Wage Rec't:	36,090	27,700
Non Wage Rec't:	22,313	7,830
Domestic Dev't:		
Donor Dev't:		
Total	58,403	35,530

Output: Standing Committees Services

Non Standard Outputs:	Attending Council meetings	N/A
	Monitoring respective LLGs by District Councillors	
	Making Bye Laws and Ordinances	
	Monitoring the performance of the HLG	
Allowances		0
Wage Rec't:		
Non Wage Rec't:	6,271	0
Domestic Dev't:		
Donor Dev't:		
Total	6,271	0

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

Non Standard Outputs:	For payment of salaries for One District NAADs Coordinator and 19 subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sis	Paid salaries to 1 DNC and 19 SNC.
General Staff Salaries		86,221
Wage Rec't:	88,721	86,221
Non Wage Rec't:		

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Domestic Dev't:	0	
Donor Dev't:		
Total	88,721	86,221

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

No. of farmers receiving Agriculture inputs	0	0 (N/A)
No. of farmers accessing advisory services	0	0 (N/A)
No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported in of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu,Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu,Bulegeni, Namisuni, Buginyanaya, Bulaago,Bumugibole,Bumasobo, Sisiyi, Buluganya, and masira Subcounty.)	19 (Functional sub county farmer forums in all sub counties.)
No. of farmer advisory demonstration workshops	0	0 (N/A)
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	1 Monitoring and evaluation by Technical and Political.
	Sub-county Farmer Forum supported	2 Planning review meetings held.
	AASPs facilitated to offer advisory services	1 Financial audit of sub counties.
	Farmer Institutional Development services supported	2 Farmer institutional development (Meetings)
	CBFs facilitated	Paid salaries and facilitation to 34 AASPS.
	Stakeholder mobilised & sensit	

LG Conditional grants(capital) 217,399

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	308,443	217,399
Donor Dev't:	0	0
Total	308,443	217,399

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

Non Standard Outputs:	Payment of salaries to 14 production staff both at headquarter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing,Procurement of stationery,Completion of Renovation of Vet Lab & Plant clinic	Paid salaries to 14 technical and 2 support staff. Prepared and delivered report to MAAIF. Procured office stationery.
General Staff Salaries		36,277
Contract Staff Salaries (Incl. Casuals, Temporary)		0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		173
Travel Inland		740
Wage Rec't:	34,840	36,277
Non Wage Rec't:	15,034	913
Domestic Dev't:	664	
Donor Dev't:		
Total	50,538	37,190
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (This output is not planned for.)	0 (N/A)
Non Standard Outputs:	Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits.	1 consultative visits to MAAIF.
Advertising and Public Relations		2,140
Workshops and Seminars		1,732
Travel Inland		1,778
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	950	6,850
Domestic Dev't:		
Donor Dev't:		
Total	950	6,850
Output: Livestock Health and Marketing		
No. of livestock vaccinated	1 (This Out put was not planned for.)	0 (N/A)
No of livestock by types using dips constructed	0 (This out put was not planned for.)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (This out put was not planned for.)	0 (N/A)
Non Standard Outputs:	Technical backstopping and disease surveillance IN 19 LLGS. Consultative visits to MAAIF	1 sector review and planning meeting. Technical backstopping and diseases carried out in 19 sub counties Buginyanya, Lusha, Bumugibole, Masira, Bulaago, Buluganya, Bumasobo, Simu, Sisiyi, Namisuni, Kamu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bwikhonge, Nabbongo,
Workshops and Seminars		750
Travel Inland		470
Wage Rec't:		
Non Wage Rec't:	950	1,220
Domestic Dev't:		

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Donor Dev't:*

Total	950	1,220
--------------	------------	--------------

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (This Output was not planned for.)	0 (N/A)
No. of fish ponds stocked	0 (This Output was not planned for.)	0 (N/A)
Quantity of fish harvested	0 (This Output was not planned for.)	0 (N/A)
Non Standard Outputs:	Technical backstopping and disease surveillance Consultative visits to MAAIF	1 Consultative visit to MAAIF. Field visits and technical backstopping to LLGs of Bwikhong, Bumugibole, Bulaago, Masira, Nabbongo, Kamu, Bulegeni T/C, Bulegeni, Lusha and Buginyanya.

<i>Travel Inland</i>		600
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	460	600
------------------------	-----	-----

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

Total	460	600
--------------	------------	------------

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits.	Field supervision and Technical backstopping of Apiary Farmers in the sub counties of Buginyanya, Bunambutye, Bwikhonge, Bukhalu, Bulaago, Namisuni and Sisiyi.

<i>Travel Inland</i>		320
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	460	320
------------------------	-----	-----

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

Total	460	320
--------------	------------	------------

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

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

<i>Wage Rec't:</i>		0
--------------------	--	---

<i>Non Wage Rec't:</i>		0
------------------------	--	---

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	6,451	0
<i>Donor Dev't:</i>		0
Total	6,451	0

4. Production and Marketing**Output: PRDP-Abattoir construction and rehabilitation**

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

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

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

Non Standard Outputs:	Payment salaries by BOU to 360 health workers and administrative staff. Health Education & promotion Environmental Health & Sanitation Water quality assurance Treatment of common illnesses Reproductive Health Child & Maternal Health Disease surveillance	Paid salaries to 228 health staff. Conducted health education in communities. Diagnosis and treatment of various conditions through outpatients and inpatient services. Provided Antenatal care and ,Maternity services. Provided Immunization
-----------------------	---	--

<i>Electricity</i>	0
<i>Travel Inland</i>	90,268
<i>Fuel, Lubricants and Oils</i>	24,428
<i>Maintenance - Vehicles</i>	0
<i>General Staff Salaries</i>	293,203
<i>Incapacity, death benefits and funeral expenses</i>	300
<i>Workshops and Seminars</i>	6,380
<i>Computer Supplies and IT Services</i>	870
<i>Welfare and Entertainment</i>	183

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Printing, Stationery, Photocopying and Binding		3,445
Small Office Equipment		0
Bank Charges and other Bank related costs		191
Telecommunications		527
Wage Rec't:	330,594	293,203
Non Wage Rec't:	4,829	126,592
Domestic Dev't:		
Donor Dev't:		
Total	335,423	419,795

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

Number of inpatients that visited the NGO Basic health facilities	20 (Bukhalu Sub County, Buwanyanga Parish)	0 (Inpatients services at Buyaga Health CIII not provided due to inadequate inpatient facilities and lack of drugs from NMS/JMS.)
Number of outpatients that visited the NGO Basic health facilities	500 (1. Bukhalu Sub county, Buwanyanga Parish 2. Sisiyi Sub county, Luzzi Parish 3. Buluganya Sub county, Soti Parish)	1827 (Out patients services provided in NGO basic health facilities.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)	0 (Inpatients services at Buyaga Health CIII not provided due to inadequate inpatient facilities and lack of drugs from NMS/JMS.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish 2. Tunyi HC II. Sisiyi Sub County Luzzi Parish. 3. Bugudoi Health Centre II. Buluganya Sub County, Soti Parish)	216 (Immunization services provided at static and outreaches.)
Non Standard Outputs:	Family Planning Services offered, HIV/AIDS services offered. Tb services offered	They provided HIV counselling and treatment, malaria diagnosis and treatment.
Transfers to other gov't units(current)		3,400
Wage Rec't:		0
Non Wage Rec't:	1,711	3,400
Domestic Dev't:		0
Donor Dev't:		0
Total	1,711	3,400

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

No. of children immunized with Pentavalent vaccine	1500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanyinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	2189 (Static and outreach immunization activities conducted in all Public Health Units.)
--	---	--

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	361 (Maternity services provided in one H/C IV and 9 H/C III.)
Number of inpatients that visited the Govt. health facilities.	625 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	1059 (Inpatients services provided in general, paediatric and maternity wards.)
Number of outpatients that visited the Govt. health facilities.	62500 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	30171 (Out patient services provided in all Public Health centres)
No.of trained health related training sessions held.	14 (Buginyanya HC III, Maisira HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II.)	29 (1 Training for Bilhazia,1 Malaria,1 IDSR,1 data,1 CMEand 1 mentorship session for 16 Health facilities. Micro planning for EPI by GAVI and AFENET/START .)
Number of trained health workers in health centers	240 (Bulambuli District. Muyembe HC IV, Bumwambu HC IV, Masira HC III, Buginyanya HC III, Bumugibole HC II, Bumugusha HC III, Bulago HC II, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Bwikhonge HC II, Atari HC II, Buwakhanywinywi HC II, Bumageni HC II, Bukhalu HC III, Bukibologoto HC II, Kinganda HC II, Bunangaka HC II)	96 (20 Staff trained on Bilhazia,28 on malaria treatment 34 on intergrated disease surveillance,3 on data and 11 on TB through CME .In addition all centers received mentorship in HIV care ,PMTCT and HMIS with support from STAR E. Micro planning for EPI by GAVI and AFENET/START .)
%age of approved posts filled with qualified health workers	20 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi HC II, Bwikhonge HC II, Bunambutye HC III, Atari HC II, Bunangaka HC II, Bulegeni TC HC II, Gamatimbei HC III, Bumugusha HC III, Bukibologoto HC II, Buginyanya HC III)	69 (Posts filled.)
Non Standard Outputs:	This output was not planned for.	Health education conducted in communities by Health Assistants. Bilhazia treatment to children in 4 Schools of Bukhalu S/C. Inspection of Institutions,Markets and Public Places by Environmental Staff. EPI micro planning and social mobilization ac
LG Unconditional grants(current)		15,200
Wage Rec't:		0
Non Wage Rec't:	14,552	15,200
Domestic Dev't:		0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

5. Health

Donor Dev't:		0
Total	14,552	15,200

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

No of healthcentres constructed	113 (Completion and Roll over of Chain Link fencing at Muyembe HC IV At Bulambuli T/C.)	1 (Completion of the fencing of Muyembe H/C IV.)
No of healthcentres rehabilitated	0 (This out put was not Planned for)	0 (N/A)
Non Standard Outputs:	This out put was not Planned for	N/A

Other Structures		7,366
------------------	--	-------

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	7,366
Donor Dev't:		0
Total	3,000	7,366

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Muyembe HC IV Plumbing and electrication of triple house.At Muyembe HCIV at Bulambuli T/C.)	0 (N/A)
No of staff houses rehabilitated	1 (Plumbing and electrication of triple house in Bumwambu HC IV In Buginyanya Subcounty, Masira HC III in Masira subcounty.)	0 (N/A)
Non Standard Outputs:	This output was not Budgeted for in this quarter.	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,629	0
Donor Dev't:		0
Total	7,629	0

Output: Maternity ward construction and rehabilitation

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

Other Structures		24,000
------------------	--	--------

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,911	24,000
Donor Dev't:		0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Total	7,911	24,000
--------------	--------------	---------------

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (NA)	0 (N/A)
No of maternity wards rehabilitated	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (This out put was not Budgeted for.)	0 (N/A)
No of OPD and other wards constructed	1 (Renovation of Medicines Store at Muyembe HC IV, Bulambuli TC, Administration Ward.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	629	0
Donor Dev't:		0
Total	629	0

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Renovation of Operating Theatre at Muyembe HC IV At Bulambuli T/C.)	0 (N/A)
No of theatres rehabilitated	0 (this out put was not Budgeted for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

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

Additional information required by the sector on quarterly Performance**6. Education**

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of qualified primary teachers	0 (This out put was not planned for.)	0 (N/A)
No. of teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools in the District.)	604 (Paid salaries to 604 primary teachers.)
Non Standard Outputs:	This out put was not planned for in this FY.	N/A
<i>General Staff Salaries</i>		673,644
<i>Wage Rec't:</i>	711,439	673,644
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	711,439	673,644
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	9411 (Payment of Tuition for Pupils in UPE Schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabweutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugimwera, Mawululu, Bunabuso, Wokadala, Bwikhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwanyi, bunangaka, Nabbongo, Buwasheba, Bunalwere, Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeiki, Bulegeni, Kamunda, Samazi, Bukibologo to, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)	38067 (Paid tuition to enrolled UPE to primary schools.)
No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>LG Unconditional grants(current)</i>		89,236
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,967	89,236
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	66,967	89,236
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 (This output was not planned for.)	0 (N/A)
No. of classrooms constructed in UPE	3 (Construction of 3 Classroom Block in Namunane primary schools.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,507	0
<i>Donor Dev't:</i>		0
Total	22,507	0
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	12 (Construction of 2 classrooms Block in Kamunda primary school, 2 classroom Block Bumusamali Primary school. Completion of 6 classroom Blocks, 2 in Buwanyanga P/S, 2 In nyote Memorial Primary school and 2 in Tabakonyi Primary school.)	2 (Payment of 2 classrooms at Tabakonyi P/S.)
No. of classrooms rehabilitated in UPE	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		18,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,983	18,276
<i>Donor Dev't:</i>		0
Total	33,983	18,276
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	0 (N/A)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,141	0
<i>Donor Dev't:</i>		0
Total	15,141	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances constructed	4 (Construction of 3 blocks of 5 Stance Pit Latrines	0 (N/A)

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	in 3 primary schools.) (0)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	2 (For Maintenance two teachers' House in masira Primary school in masira subcounty.)	1 (Completion of staff house in Masira P/S.)
No. of teacher houses rehabilitated	0 (This output was not planned for in this FY.)	0 (N/A)
Non Standard Outputs:	This output was not planned for in this FY.	N/A
<i>Other Structures</i>		2,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	2,776
<i>Donor Dev't:</i>		0
Total	750	2,776
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	54 (Provision of 54 desk in 6 primary schools (36 Desks each schools) Bunabude Primary school, Mbigi Primary school, Namisuni primary school and Mabugu Primary school.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,488	0
<i>Donor Dev't:</i>		0
Total	5,488	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	36 (Supply of 36 Desk in Kamunda primary school and Bumusamali P/s.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,184	0
<i>Donor Dev't:</i>		0
Total	2,184	0

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

No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	96 (Paid secondary teachers and non teaching staff salaries in secondary schools.)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Secondary Teachers' Salaries</i>		130,423
<i>Wage Rec't:</i>	148,373	130,423
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	148,373	130,423

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

No. of students enrolled in USE	4035 (This output was not planned for.)	5795 (Paid tuition for students enrolled for Universal Secondary Education.)
Non Standard Outputs:	Payment of Tuition to 4,035 Students Universal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive, Bulaago, Tunyi, Nabbongo, Buluganya, Bumasobo, Bulegeni SS, Buyaka Parents SSS, Masira SSS, Muyembe HS, Sisiyi HS and St Joseph	N/A
<i>LG Conditional grants(current)</i>		246,626
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,048	246,626
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	179,048	246,626

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

No. of classrooms constructed in USE	1 (Construction of 4 classrooms, 1 laboratory, Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.)	1 (Construction of teachers house in Bulaago SSS.)
--------------------------------------	--	---

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of classrooms rehabilitated in USE 0 (This output was not planned for.) 0 (N/A)

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

Other Structures 18,500

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 9,250 18,500

Donor Dev't: 0

Total **9,250** **18,500**

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

Non Standard Outputs: Five Officers and one support staff paid monthly salaries at the District Headquarters. Paid salaries to 6 staff in the department. Conducted PLE exercise for 2013.

General Staff Salaries 10,108

Allowances 1,292

Printing, Stationery, Photocopying and Binding 0

Travel Inland 0

Fuel, Lubricants and Oils 900

Wage Rec't: 10,273 10,108

Non Wage Rec't: 2,238 2,192

Domestic Dev't:

Donor Dev't:

Total **12,510** **12,300**

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter 0 (This output was not planned for.) 0 (N/A)

No. of primary schools inspected in quarter 18 (Inspection all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.) 37 (Primary schools inspected and monitored.)

No. of inspection reports provided to Council 1 (Inspection records provided to Council) 0 (N/A)

No. of secondary schools inspected in quarter 5 (Inspection of Secondary schools.) 2 (Secondary schools inspected and monitored.)

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Submission of reports to MOE & Sports	Submitted inspection reports MOE&S.
		Submitted PLE registers and accountabilities to UNEB.
		Submitted information on Primary Teachers to MOE&S.
		Procured bookshelves for DEO's Office.
		Conducted PLE 2013.
		Supervision of Schools.
		Submitted
Printing, Stationery, Photocopying and Binding		1,139
General Supply of Goods and Services		200
Travel Inland		1,500
Fuel, Lubricants and Oils		1,800
Wage Rec't:		
Non Wage Rec't:	3,982	4,639
Domestic Dev't:		
Donor Dev't:		
Total	3,982	4,639
Output: Sports Development services		

Non Standard Outputs:	Meetings held,sports groups supported,District sports activities developed and promoted.	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works 8 staff. Cordination of Office (Works Offices) and operational expenses.	Paid staff salaries . Procured office stationery,fuel and paid other costs in the department. Prepared and submitted reports to UNRA for first quarter. Coordinated all activities in the department. Held 1 departmental meeting.
<i>General Staff Salaries</i>		5,308
<i>Allowances</i>		946
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Bank Charges and other Bank related costs</i>		132
<i>Fuel, Lubricants and Oils</i>		396
<i>Wage Rec't:</i>	10,990	5,308
<i>Non Wage Rec't:</i>	3,671	1,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,661	7,162

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

No of bottle necks removed from CARs	5 (1. Simu s/c (2kms) Kikuyu Namwenge Road SISIYI SC (2km) BULEGENI SC (2km) MUYEMBE SC (2km), NABBONGO SC (2km) BWIKHONGE SC 2kms BUNAMBUTYE SC 2km BUKHALU SC (2KM) MASIRA SC (2km) BUGINYANYA SC (2km) BUMUGIBOLE SC 2km	17 (Transfers made to 17 LLg of Buginyanya,Bumugibole,Masira,Lusha,Bulaago,Bumasobo,Buluganya,Sisiyi,Simu,Bukhalu,Kamt,Namisuni,Muyembe,Nabbongo ,Bwikhonge and Bunambutye.)
--------------------------------------	---	--

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

	BULAAGO SC (2km)	
	LUSHA TC (2KM)	
	BULUGANYA SC 2km	
	BUMASOBO SC 2km Kamu 2KMs Bulaago 2kms)	
Non Standard Outputs:	This output was not planned for.	N/A
<i>Transfers to other gov't units(current)</i>		26,795
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,699	26,795
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,699	26,795

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM MUYEMBE TC)	8 (BULAMBULI TOWN COUNCIL Periodic maintainance of 3 Roads of Wasike- Mukota,Antonia -Musawale and Matanda- Muhammad. Routine mechanized maintenance of the existing Roads of Wakoko ,Wamburu,Kefa-mukota,Pius Dina,Muyembe -Simu River,Wasike - Muhammad ,Namboga,Wamukoko,Wepukhulu- Emuron ,District headquarter)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Transfers to other gov't units(current)</i>		73,480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,718	73,480
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,718	73,480

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (Comrehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to Bumaso s/c Headquarter. (4KMs).)	1 (Bukibologoto - Longnot road.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		13,136
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,773	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Domestic Dev't:		0
Donor Dev't:		0
Total	21,773	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	3 (Bunamujje -Buwokhanyunyi Road. Tunyi - Buwokadala Road. Zewali - Simu River Road.)
Length in Km of District roads routinely maintained	17 (Routine Maintenance 1. Namisuni s/c Kibanda Mbigi road (4.7KM) Sisiyi s/c Sisiyi Tunyi Zema Road (8.3km). Sisiyi s/c Bumugusha sisiyi road (3.86KM) Bulegeni s/c Bulegeni Malama road. (2.6KM) Namisuni S/C Nana-Namudongo road. (8km) Muyembe S/c Buyaga- Muyembe road (11.2KMS) Buginyanya s/c Buginyanya- Bumugibole road (6KM) Nabbongo s/c Nabbongo- Buwasheba- Bunangakha road (10KM) Namisuni S/C Nambekye- Mbigi road(4KM), Bunambutye s/c Bunambutye greek River road (5KMs) Sisiyi S/C Gamayote Malama road (1.75KM) PERIODIC MTCE ROADS Bulegeni s/c Zewali Simu river road (2KMs). Bukhalu s/c Bunamujje- Bungokho Road (2KM). Bumasobo Tunyi- Makutano Buwokadala road (2KM))	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
LG Unconditional grants(current)		12,827
Wage Rec't:		0
Non Wage Rec't:	39,858	12,827
Domestic Dev't:		0
Donor Dev't:		0
Total	39,858	12,827

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	<p>4 monthly salaries paid for 3 staff at the district headquarters by BOU.</p> <p>4 consultation visits achieved.</p> <p>Stationery procured on quarterly basis.</p> <p>Preparation 1 quarterly reports and annualworkplan.</p>	<p>Prucured fuel,oils and lubricants.</p> <p>2 Consultative visits to MWE,MOLG and MOFPED.</p> <p>Paid salaries to 3 staff.</p> <p>Procured office stationery.</p> <p>Repair of Motorcycles and Computers.</p> <p>Preparation and submission of reports to relevant Ministries.</p>
General Staff Salaries		6,911
Allowances		0
Printing, Stationery, Photocopying and Binding		967
Travel Inland		1,326
Fuel, Lubricants and Oils		2,100
Maintenance - Vehicles		845
Wage Rec't:	2,472	6,911
Non Wage Rec't:		
Domestic Dev't:	3,540	5,238
Donor Dev't:		
Total	6,012	12,149

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	1 (District Water supply and sanitation meeting held at the District headquarters.)
No. of water points tested for quality	27 (Water points tested in all the 19 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	0 (N/A)
No. of supervision visits during and after construction	<p>30 (Supervision Visits of spring protection in the district.</p> <p>Supervision of GFSconstruction in the district</p> <p>Supervision of Borehole drilling,casting & installation</p> <p>Supervision of Borehole rehab.)</p>	10 (Inspection of springs in the subcounties of Masira,Buginyanya,Bumugibole and Bulaganya.)

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of sources tested for water quality	27 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.)	0 (N/A)
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.	N/A
<i>Allowances</i>		2,995
<i>Printing, Stationery, Photocopying and Binding</i>		1,275
<i>Fuel, Lubricants and Oils</i>		3,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,929	7,322
<i>Donor Dev't:</i>		
Total	4,929	7,322

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (20 Advocacy meetings at both District and Sub county Level Buginyanya,Bulaago,Masira,Lusha,Bumasobo ,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu, Bunambutye,Bwikhonge,Nabbongo,Muyembe)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Training of 7 GFS Central Committee Members at Buluganya, buginyanya,Masira,Bulaago,Bulegeni/Namisuni,Buyaga, and Sisiyi/Simu subcounties.)	11 (Trained GFS Scheme attendants in the sub counties of Buluganya,Buginyanya,Bumasobo,Namisuni,Simu ,Sisiyi,Bulegeni,Bulaago,Lusha ,Bumugibole and Masira.)
No. Of Water User Committee members trained	8 (Water Committees Trained in the 19 Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Mu)	25 (Formation of Water User Committees in the 17 Sub counties and 2Town councils ie Trained WUC in the sub counties of Buginyanya,Masira,Bumugibole,Lusha,Bulaago, Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Nabbongo,Muyembe,Bwikhonge,Bunambutye,Kamu , Namisuni ,Bulegeni ,Bulegeni T/C and Bulambuli T/C.)
No. of water user committees formed.	8 (Water Committees formed in the 19 Sub counties Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe and Bumugibore.)	25 (Formation of Water User Committees in the 17 Sub counties and 2Town councils ie Buginyanya,Masira,Bumugibole,Lusha,Bulaago, Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Nabbongo,Muyembe,Bwikhonge,Bunambutye,Kamu , Namisuni ,Bulegeni ,Bulegeni T/C and Bulambuli T/C.)

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	5 (sensitisation facilities improvemen in all 19 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C Ownership of water & sanitation facilities by communitie both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C Improvement of standard of living by communities both at the District and 17 LLGs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)	25 (Sensitization of Communities towards improvement o water facilities in the 17 Sub counties and 2 Town councils ie Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Nabbongo, Muyembe, Bwikhonge, Bunambutye, Kamu, Namisuni, Bulegeni, Bulegeni T/C and Bulambuli T/C.)
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe	N/A
Allowances		2,776
Printing, Stationery, Photocopying and Binding		1,000
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,833	5,776
Donor Dev't:		
Total	3,833	5,776
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	3 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo, Masira, Buginyanya and Bumugibole.)	0 (N/A)
Non Standard Outputs:	This output was not budgeted for.	N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	0
Donor Dev't:		0
Total	6,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of 1 Boreholes in the subcounties of Nabbongo, Muyembe, Bukhalu & Bunambutye Sub counties)	0 (N/A)

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

No. of deep boreholes rehabilitated	0	0 (N/A)
Non Standard Outputs:	Payment of Arrears /Retention	Paid arrears /retention of contracts implemented in FY 2012/2013 of Bunambutye,Nabbongo and Bwikhonge.

Other Structures 15,631

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,933	15,631
<i>Donor Dev't:</i>		0
Total	39,933	15,631

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (drilling of Borehole in Bunambutye Sub County and one Borehole in Bwikhonge subcounty)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

Other Structures 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,700	0
<i>Donor Dev't:</i>		0
Total	16,700	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of GFS(Tap stands) in subcounties of Simu (40, Sisiyi (04), Masira (04),Buluganya (04),Bumasobo (04),Buginyanya(04),Bumugibole(02), Lusha(02), Namisuni(02).)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,250	0
<i>Donor Dev't:</i>		0
Total	18,250	0

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole)	0 (This output was not planned for.)	0 (N/A)
---	--------------------------------------	---------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

5 (Construction of GFS(Tap stands) in subcount of Bulaago (5) Tap stands and Extension of 5 tap stands in Bulaago Subcounty.)

0 (N/A)

Non Standard Outputs:

This output was not planned for.

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,049	0
Donor Dev't:		0
Total	7,049	0

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

Non Standard Outputs:

Payment of monthly salaries by BOU. Procurement of stationery, For preparation of reports and submission, Procurement of office equipments like printers, Cartridge, office furniture, cable, office Fan, office imprest.

Paid salaries to 2 staff and 1 support staff. Procured office stationery.

Travel Inland		262
Fuel, Lubricants and Oils		284
General Staff Salaries		6,368
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		551
Wage Rec't:	11,007	6,368
Non Wage Rec't:	1,476	1,597
Domestic Dev't:		
Donor Dev't:		
Total	12,483	7,965

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

16 (Procurement of seeds that's to say Gravellea, Robusta, Pinus, Carribea, Eucalyptus Gradis, Maesopsis Euninni. Tree Nursery Establishment and management of one central nursery.

Payment of salaries to 2 staff at the District headquarter.)

6 (Procured Kei apple 6,400 seedlings, 50 crotton yellow, 50 casia siamia, and 5000 Eucalyptus.)

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	0 (This output was not planned for.)	61 (Men and Women participated in Tree planting in Bukhalu and District headquarters.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>General Supply of Goods and Services</i>		2,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	146	2,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	146	2,095
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Subcounty wetland action plans and District action plans developed. By laws formulated. Local communities sensitised on wetland management.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Welfare and Entertainment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	302	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	302	0
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (This output was not planned for.)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	254	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	254	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men	2 (District and subcounty Environment committees and Environment focal point persons sensitised.)	120 (Training DEC, Sub county Environment Committee on sustainable use and management)

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
trained in ENR monitoring		on environment and natural resources.)
Non Standard Outputs:	This output.was not planned for.	N/A
Computer Supplies and IT Services		484
Special Meals and Drinks		1,200
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		100
Travel Inland		1,451
Fuel, Lubricants and Oils		65
Wage Rec't:		
Non Wage Rec't:	3,351	3,550
Domestic Dev't:		
Donor Dev't:		
Total	3,351	3,550

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Monitoring visits conducted. 2 monitoring reports prepared at the District Headquarters..)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Wage Rec't:		
Non Wage Rec't:	278	0
Domestic Dev't:		
Donor Dev't:		
Total	278	0

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:	Submission of quarterly reports to Ministry of Gender.
	Preparation of Financial quarterly reports.
Printing, Stationery, Photocopying and Binding	0
Wage Rec't:	
Non Wage Rec't:	1,454 0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Domestic Dev't:		0
Donor Dev't:		
Total	1,454	0

Output: Probation and Welfare Support

No. of children settled	1 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	0 (N/A)
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	11 Social inquiries carried out for 8 Juveniles, 1 Adult and 2 Children in need of alternative care.
Allowances		352
Printing, Stationery, Photocopying and Binding		30
Subscriptions		260
Wage Rec't:		
Non Wage Rec't:	265	642
Domestic Dev't:		
Donor Dev't:		
Total	265	642

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Payment of salaries of staff both at the District and LLGS by Bank of Uganda. Holding quarterly meetings at the district and subcounty Headquarters. Preparation of quarterly progress reports to relevant Ministries. Monitoring and supervision of Government programs at the district Headquarters and LLGs)	5 (Payment to 5 CDOs in the department.)
Non Standard Outputs:	This output was not planned for.	N/A
General Staff Salaries		13,838
Allowances		360
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		15
Wage Rec't:	33,039	13,838
Non Wage Rec't:	749	475
Domestic Dev't:		

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	33,788	14,313
Output: Adult Learning		
No. FAL Learners Trained	26 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances. Orientation of CDOs at LLGs on FAL program.)	95 (Supervised FAL Instructors Ffrom LLGs.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		1,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,955	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,955	1,400
Output: Support to Youth Councils		
No. of Youth councils supported	3 (Holding youth women and disability council 3 quarterly meetings and sensitisations at the District headquarters.)	3 (Held 3 Youth Council meetings)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,090	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,090	1,500
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (To assist the Elderly and Disabled groups at to be LLGS assisted. Monitoring and Evaluation of PWD projects at LLGs. Verification of PWD groups.)	4 (Held 4 Disability Council meetings)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		1,858
<i>Bank Charges and other Bank related costs</i>		54
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,266	1,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,266	1,911

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Culture mainstreaming**

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings. Promotion of good cultural practices.	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	200	0
Domestic Dev't:		
Donor Dev't:		
Total	200	0

Output: Representation on Women's Councils

No. of women councils supported	1 (Transfer cheques written Transfer Vouchers made Women Councils trained. Household incomes increased. Women projects to be monitored.)	1 (Held 1 meeting with Women Council.)
Non Standard Outputs:	This output was not planned for.	N/A
Allowances		600
Bank Charges and other Bank related costs		40
Wage Rec't:		
Non Wage Rec't:	1,724	640
Domestic Dev't:		
Donor Dev't:		
Total	1,724	640

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**

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	<p>Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.</p> <p>Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils.</p> <p>Payment of staff salaries in the planning office.</p>	<p>Prepared and submitted PRDP 1st qtr report to OPM.</p> <p>Procured office stationery.</p> <p>Picked new IPFs for preparation of BFP 2014/2015.</p> <p>Procured assorted stationery for payroll printing.</p> <p>Re-submitted Contracts Form B 2013/2014 to MOFPED.</p> <p>Preparat</p>
General Staff Salaries		2,335
Allowances		370
Printing, Stationery, Photocopying and Binding		350
Travel Inland		0
Fuel, Lubricants and Oils		330
Wage Rec't:	7,006	2,335
Non Wage Rec't:	2,177	1,050
Domestic Dev't:		0
Donor Dev't:		
Total	9,183	3,385
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	4 (preparation of 6 council minutes at the District headquarters.)	0 (N/A)
No of Minutes of TPC meetings	4 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	6 (Conducted 6 DTTPC meetings at the Headquarters.)
No of qualified staff in the Unit	5 (Preparation and review of the District 5 year Development plans at the District Headquarters and For 19 LLGs.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	<p>Prepared and submitted 1st qtr OBT report 2013/2014 to MOFPED.</p> <p>Held a meeting with Officials from MOFPED with heads of departments on hands on training of OBT.</p>
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	1,303	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,000
Output: Project Formulation		

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Non Standard Outputs:

Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.

N/A

Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,622	0
Domestic Dev't:		
Donor Dev't:		
Total	1,622	0

Output: Development Planning

Non Standard Outputs:

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

Monitored progress of LGMSD projects, Internal assessment.

Prepared and submitted reports to MOLG.

Procured computer accessories.

Allowances		0
Printing, Stationery, Photocopying and Binding		2,717
Small Office Equipment		900
General Supply of Goods and Services		75,995
Travel Inland		3,498
Transfers to Government Institutions		44,749
Wage Rec't:		
Non Wage Rec't:	615	0
Domestic Dev't:	17,211	127,860
Donor Dev't:		0
Total	17,826	127,860

Output: Operational Planning

Non Standard Outputs:

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

Procured office stationery.

Prepared and submitted OBT report for 1st qtr 2013-14

Allowances		1,500
------------	--	-------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu	Projects under PAF were monitored.
<i>Allowances</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	820	820

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

Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumugibole and Simu	Paid salaries to 2 staff. Coordination of activities in the department.
<i>General Staff Salaries</i>		6,396
<i>Allowances</i>		480
<i>Wage Rec't:</i>	6,276	6,396
<i>Non Wage Rec't:</i>	480	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 589 Bulambuli District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Total</i>	6,756	6,876
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	(This output was not planned for.)	20/1/2014 (Prepared and submitted draft intrnal Audit reports to Chief Executive Officer.)
No. of Internal Department Audits	60 (Auditing of All Subcounties of Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumugibole and Simu and all the Departments at the District Headquarters.)	11 (Internal departmental audits for all departments in the district ie Administration,Finance,Statutory Bodies,Production and marketing,Health,Education,Works and Technical serivces,Natural Resources,Community Based Services ,Planning Unit and Internal Audit.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		775
<i>Computer Supplies and IT Services</i>		490
<i>Printing, Stationery, Photocopying and Binding</i>		685
<i>Small Office Equipment</i>		150
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,306	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,306	2,500

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,512,654	1,449,406
<i>Non Wage Rec't:</i>	734,669	734,669
<i>Domestic Dev't:</i>	459,893	459,893
<i>Donor Dev't:</i>		
Total	2,643,967	2,643,967

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Coordination,Supervision,Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages.The LLGs include the Following; Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu, Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole 56 Consultative visits to Line Ministries of Ministry of Local Government,Ministry of Finance,Planning and Economic Development,Ministry of Health,Ministry of Education and Sports,MAAIF,Ministry of Works Transport,Ministry of Gender,Labour and Social Development,Office of the Prime Minister,Office of the President. 56 Workshops/meetings to be attended both Local and National Procurement of adequate Office Stationery Procurement of Fuel,Oils and Lubricants	Paid staff salaries. Training workplans in Kyakwanzi by DCAO. Procured office assorted stationary. Procured fuel,oils and lubricants for monitoring and supervising LLGS. Attended workshop on third energy and minerals joint sector review by CAO.	0	Low tax base,inadequate staff of LLGs and inadequate transport facilities.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	163,043	141,823	87.0%
211103 Allowances	163,176	28,601	17.5%
221005 Hire of Venue (chairs, projector etc)	2,500	940	37.6%
221007 Books, Periodicals and Newspapers	10,000	952	9.5%
221009 Welfare and Entertainment	12,000	3,170	26.4%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

221011 Printing, Stationery, Photocopying and Binding	15,000	1,973	13.2%	
221014 Bank Charges and other Bank related costs	500	546	109.2%	
222001 Telecommunications	500	580	116.0%	
223004 Guard and Security services	0	1,800	N/A	
224002 General Supply of Goods and Services	0	4,765	N/A	
227001 Travel Inland	15,588	7,646	49.1%	
227004 Fuel, Lubricants and Oils	25,183	16,692	66.3%	
Wage Rec't:	163,043	Wage Rec't: 141,823	Wage Rec't: 87.0%	
Non Wage Rec't:	291,447	Non Wage Rec't: 67,666	Non Wage Rec't: 23.2%	
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	454,490	Total 209,489	Total 46.1%	

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Procured office stationery for pay printing.	0	Disappearance of staff from payrolls.
	Procurement of Office stationery at the District	Prepared and submitted paychange reports to MOPs and MOFPED.		
	Attending workshops both internal and external			

Expenditure

211103 Allowances	5,324	5,428	102.0%	
221009 Welfare and Entertainment	0	250	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	870	N/A	
221012 Small Office Equipment	0	200	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,324	Non Wage Rec't: 6,748	Non Wage Rec't: 126.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,324	Total 6,748	Total 126.8%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	3 (Induction of new Office attendants, hands on training and capacity needs assessment.)	25.00	Over expectations from by the staff.
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs: This output was not planned for. Procured office equipments eg ID printing tools and Office furniture.

Procured a laptop for DCAO.

Expenditure

221003 Staff Training	10,117	3,010	29.8%
221008 Computer Supplies and IT Services	6,155	2,000	32.5%
221012 Small Office Equipment	0	4,260	N/A
224002 General Supply of Goods and Services	0	480	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	21,350	9,750	Domestic Dev't: 45.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,350	9,750	Total 45.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	19 (Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following; Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu, Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	32 (Posts filled by DSC.)	168.42	Lack of transport and bad terrain
-----------------------------------	--	---------------------------	--------	-----------------------------------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly	Supervised 17 LLGS of Buginyanya, Bumugibole, Masira, Lusha, Bulaago, Bumasobo, Buluganya, Sisiyi, Simu, Namisuni, Kamu, Bikhulu, Bulegeni, Nabbo ngo, Bwikhonge, Muyembe and Bunambutye.
	24 Workshops/meetings to be attended both Local and National	
	Consultation of the Heads of Department of Education, Health, Community Based Services, Production and Marketing, Planning and Finance, Natural Resources, Works and Technical Services, Management Support Services	
	Procurement of Office Stationery	
	Procurement of Fuel, Oils and Lubricants	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	370	N/A
227001 Travel Inland	5,000	1,084	21.7%
227004 Fuel, Lubricants and Oils	0	2,096	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,550	35.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,550	35.5%

Output: Public Information Dissemination

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	350	N/A
---	---	-----	-----

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	190	Non Wage Rec't:	350	Non Wage Rec't:	184.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	190	Total	350	Total	184.4%

Output: Office Support services

Non Standard Outputs:	Information delivered to staff & public.	Facilitated some temporary staff for cleaning the Headquarter compound.	0	Lack of cleaning equipments.
	Payment of allowances			
	Procurement of Food stuffs for Office Tea			
	Compound management at the Headquarters			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	1,584	52.8%
211103 Allowances	4,000	1,660	41.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,000	Non Wage Rec't: 3,244	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,000	Total 3,244	Total 25.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	()	0 (N/A)	0	Bad terrain.
No. of monitoring visits conducted	4 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	1 (Monitored PAF Projects under PRDP in 6 LLGs)	25.00	
Non Standard Outputs:	This output was not planned for.	Prepared 1st qtr PAF reports.		

Expenditure

211103 Allowances	8,363	5,703	68.2%		
221011 Printing, Stationery, Photocopying and Binding	2,448	1,703	69.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,811	Non Wage Rec't:	7,406	Non Wage Rec't:	50.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,811	Total	7,406	Total	50.0%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Records Management**

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

Expenditure

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

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	30/9/2013 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter(preparation and submission of internal audit reports to internal audit.)	31/12/13 (Prepared and submitted Annual performance reports to Council.)	#Error	Inadequate fundings.
---	---	--	--------	----------------------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submitted to MOFPED.
-----------------------	---

Expenditure

211101 General Staff Salaries	22,635	11,318	50.0%
221008 Computer Supplies and IT Services	700	525	75.0%
221009 Welfare and Entertainment	1,900	600	31.6%
221011 Printing, Stationery, Photocopying and Binding	4,000	5,393	134.8%
221014 Bank Charges and other Bank related costs	113	298	263.7%
221017 Subscriptions	200	450	225.0%
224002 General Supply of Goods and Services	4,424	4,442	100.4%
227001 Travel Inland	7,223	7,632	105.7%
227004 Fuel, Lubricants and Oils	4,620	3,601	77.9%
Wage Rec't:	22,635	Wage Rec't: 11,318	Wage Rec't: 50.0%
Non Wage Rec't:	25,151	Non Wage Rec't: 22,941	Non Wage Rec't: 91.2%
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	47,786	Total 34,259	Total 71.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	18 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	900 (Collected local service tax from all Government employees.)	5000.00	Inadequate funding
Value of Other Local Revenue Collections	(12 months salaries paid by BOU. WORKPLANS PREPARED)	39000000 (Other local revenue collected amount to 39,000,000/=)	0	
Value of Hotel Tax Collected	0 (This output was not planned for)	0 (N/A)	0	

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	This output was not planned for	Carried out Banking activities eg banking of revenue cheques to General Fund account. Purchased 2 Padlocks for Cash Office. Repaired the broken door for Cash Office. Reviewed markets ,parks and parishes in LLGs of Buginyanya,Lusha,Bulaago ,Simu,N
-----------------------	---------------------------------	---

Expenditure

211101 General Staff Salaries	8,647	4,334	50.1%
221008 Computer Supplies and IT Services	187	25	13.4%
221009 Welfare and Entertainment	100	60	60.0%
221011 Printing, Stationery, Photocopying and Binding	333	230	69.1%
227001 Travel Inland	1,635	1,244	76.1%
227004 Fuel, Lubricants and Oils	1,168	1,848	158.2%
Wage Rec't:	8,647	4,334	50.1%
Non Wage Rec't:	3,593	3,406	94.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,240	7,740	63.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/9/2013 (Draft budget and annual workplans prepared and submitted to council for studying.)	15/3/2014 (N/A)	#Error	Inadequate funding
Date of Approval of the Annual Workplan to the Council	31/8/2013 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	4/10/2013 (Prepared and submitted Budget estimates FY 2013/2014 of revenues and expenditures to MOLG.)	#Error	
Non Standard Outputs:	Output was not planned for.	N/A		

Expenditure

221002 Workshops and Seminars	160	60	37.5%
221005 Hire of Venue (chairs, projector etc)	170	15	8.8%
221008 Computer Supplies and IT Services	250	250	100.0%
221009 Welfare and Entertainment	700	500	71.4%
221011 Printing, Stationery, Photocopying and Binding	1,001	1,000	99.9%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

221012 Small Office Equipment	100	100	100.0%	
227001 Travel Inland	1,410	140	9.9%	
227004 Fuel, Lubricants and Oils	701	350	49.9%	
211101 General Staff Salaries	8,647	2,167	25.1%	
Wage Rec't:	8,647	Wage Rec't: 2,167	Wage Rec't: 25.1%	
Non Wage Rec't:	4,492	Non Wage Rec't: 2,415	Non Wage Rec't: 53.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,139	Total 4,582	Total 34.9%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconciliation statements prepared.)	30/9/2013 (Draft Final accounts 2012/2013 prepared and submitted to Auditor General Mbale.)	#Error	Inadequate funding to the sector
---	---	---	--------	----------------------------------

Non Standard Outputs: Output not planned for

Expenditure

211101 General Staff Salaries	45,734	33,943	74.2%	
221008 Computer Supplies and IT Services	1,000	545	54.5%	
221009 Welfare and Entertainment	1,500	781	52.1%	
221011 Printing, Stationery, Photocopying and Binding	2,334	2,334	100.0%	
221012 Small Office Equipment	567	100	17.6%	
227001 Travel Inland	4,001	2,556	63.9%	
227004 Fuel, Lubricants and Oils	2,167	1,500	69.2%	
Wage Rec't:	45,734	Wage Rec't: 33,943	Wage Rec't: 74.2%	
Non Wage Rec't:	11,675	Non Wage Rec't: 7,816	Non Wage Rec't: 66.9%	
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	57,409	Total 41,759	Total 72.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Payment of Salaries for Executive, Speaker Allowances for Councillors .	Payment of salaries to...2staff. 1 Council meeting held.	0	Inadequate funds to run Council activities and lack of office space for secretaries.
	Six Council meetings Sitting Allowances and Transport Refund.	3 Workshops attended by Speaker and Deputy speaker.		
	Approval of budget estimates, workplans development plan, District State of affairs report presented to council.	Procured office stationery.		
	Discussion of quarterly reports.			
	Making Bye Laws			
	Committee Meetings at the District			
	District Executive Meetings 12 to be held.			
	Preparation of Minutes and Workplans.			
	Procurement of Office stationery			
	Procurement of Periodicals and Newspapers			
	Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole			

Expenditure

211101 General Staff Salaries	31,530	31,948	101.3%
211103 Allowances	123,854	25,666	20.7%
221002 Workshops and Seminars	10,000	700	7.0%
221005 Hire of Venue (chairs, projector etc)	1,000	800	80.0%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221007 Books, Periodicals and Newspapers	3,207	130	4.1%	
221008 Computer Supplies and IT Services	1,200	600	50.0%	
221009 Welfare and Entertainment	15,000	4,145	27.6%	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,367	39.5%	
221014 Bank Charges and other Bank related costs	1,000	436	43.6%	
227001 Travel Inland	6,000	1,135	18.9%	
227004 Fuel, Lubricants and Oils	10,240	410	4.0%	
Wage Rec't:	31,530	Wage Rec't: 31,948	Wage Rec't: 101.3%	
Non Wage Rec't:	193,539	Non Wage Rec't: 36,389	Non Wage Rec't: 18.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	225,069	Total 68,337	Total 30.4%	

Output: LG procurement management services

Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held Procurement of office furinture 24 Evaluation committee meetings held Procurement of Office Stationery Servicing a Computer Preparation and Submission of reports Procurement of Fuel,Oils,and Lubricants preperation of bid and contracts agreements	Advertised for works,supplies and services. Paid salaries to 3 staff. Prepared bid documents. Held 6 Contracts committee meetings. Evaluated bids for the award of contracts. Awarded contracts for various works,supplies and services.	0	Inadequate office space and funds.
-----------------------	--	---	---	------------------------------------

Expenditure

211101 General Staff Salaries	11,500	3,989	34.7%
211103 Allowances	5,000	1,196	23.9%
221001 Advertising and Public Relations	10,000	5,730	57.3%
221009 Welfare and Entertainment	3,469	748	21.6%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding **4,000** 2,142 53.6%

Wage Rec't:	11,500	Wage Rec't:	3,989	Wage Rec't:	34.7%
Non Wage Rec't:	22,469	Non Wage Rec't:	9,816	Non Wage Rec't:	43.7%
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	33,969	Total	13,805	Total	40.6%

Output: LG staff recruitment services

Non Standard Outputs:	36 Committee meetings held	Held 6 Committee meetings.	0	Interference from Politicians, Inadequate funding as our Grant is always reduced. Massive forgeries by applicants and delayed action by Public Service Commission on giving guidance on issues raised by the DSC.
	Report generation and submitted	Confirmed 45 staff in service.		
	Induction workshops	Regularized 3 staff in service.		
	Trainings of staff recruited	Renewed acting appointment of one staff.		
	Adverts made.	Promoted 1 staff.		
	Salaries paid	Approved study leave for 2 staff.		
	induction of staff recruited	Ran 1 advert for jobs.		
		Paid salaries to Chairpers		

Expenditure

221101 General Staff Salaries	23,400	16,067	68.7%		
221103 Allowances	15,400	7,651	49.7%		
221001 Advertising and Public Relations	2,222	960	43.2%		
221002 Workshops and Seminars	2,000	1,190	59.5%		
221007 Books, Periodicals and Newspapers	600	180	30.0%		
221008 Computer Supplies and IT Services	1,200	900	75.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,840	61.3%		
221012 Small Office Equipment	500	365	73.0%		
221014 Bank Charges and other Bank related costs	100	50	50.0%		
221017 Subscriptions	200	200	100.0%		
Wage Rec't:	23,400	Wage Rec't:	16,067	Wage Rec't:	68.7%
Non Wage Rec't:	25,222	Non Wage Rec't:	13,336	Non Wage Rec't:	52.9%
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	48,622	Total	29,403	Total	60.5%

Output: LG Land management services

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for various Land uses Update rates of compensation payable in respect of crops/buildings. 4 Land visits /inspections by Land Office to ascertain Technical status of Land.)	1 (Approved 1 Land application or the lease.)	.50	Inadequate funding to the sector as we dwell only on Grant.
No. of Land board meetings	()	6 (Held 6 Land Board meetings.)	0	
Non Standard Outputs:	Preparation of Annual /quarterly reports,workplans & budgets for Board activities. Submission of quarterly/Annual reports,workplans & budgets. General Administration & coordination of DLB Secretariate. Sensitization of Stakeholders on importance of Land Suveying and Registration	Prepared quarterly workplans and submitted to relevant Ministry. Procured office stationery,fuel and settled Land wrangles for various Landlords. Paid salaries to 3 staff.		

Expenditure

211101 General Staff Salaries	11,000	2,462	22.4%
211103 Allowances	5,000	5,443	108.9%
221009 Welfare and Entertainment	0	240	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,338	66.9%
227004 Fuel, Lubricants and Oils	1,000	438	43.8%
Wage Rec't:	11,000	Wage Rec't: 2,462	Wage Rec't: 22.4%
Non Wage Rec't:	10,000	Non Wage Rec't: 7,459	Non Wage Rec't: 74.6%
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	21,000	Total 9,920	Total 47.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	0 (N/A)	.00	Inadequate funding and Office space
--	---------------------------------------	---------	-----	-------------------------------------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	4 (Conducting of 16 PAC Meetings at the District Headquarters. Report preparation at the district headquarters at end of each session. Submission of Reports to Ministry of Finance. Examination of Internal Audit Reports and Auditor General's reports.)	1 (Auditor General queries reviewed. Preparation and submission of quarterly reports.)	25.00	
Non Standard Outputs:	examination of other reports preparation and submission of reports	Examined 2 Town Council reports and produced a report.		

Expenditure

211103 Allowances	15,292	9,570	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,292	9,570	62.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,292	9,570	62.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC. 40 National workshops to be attended by District Chairperson. Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole Procurement of a Motor Vehicle Procurement of office stationery. 12 Radio Talk shows.	Attended 5 Workshops by LCV Chairperson and Secretary Finance. 3 Executive DEC meetings held. Monitored PAF projects in the District Procured fuel, oils and lubricants. Paid salaries and gratuity to members of DEC.	0	Inadequate funds to run Council activities and lack of office space
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	144,360	32,740	22.7%
-------------------------------	---------	--------	-------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	5,000	2,088	41.8%	
227001 Travel Inland	5,000	6,785	135.7%	
227004 Fuel, Lubricants and Oils	19,250	3,730	19.4%	
Wage Rec't:	144,360	Wage Rec't: 32,740	Wage Rec't: 22.7%	
Non Wage Rec't:	89,250	Non Wage Rec't: 12,603	Non Wage Rec't: 14.1%	
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	233,610	Total 45,343	Total 19.4%	

Output: Standing Committees Services

Non Standard Outputs:	Attending Council meetings	N/A	0	N/A
	Monitoring respective LLGs by District Councillors			
	Making Bye Laws and Ordinances			
	Monitoring the performance of the HLG			

Expenditure

211103 Allowances	14,000	600	4.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	25,083	Non Wage Rec't: 600	Non Wage Rec't: 2.4%	
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	25,083	Total 600	Total 2.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	In some sub counties there is a general delayed payment of staff salaries at sub county level.
---	--

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	For payment of salaries for One District NAADs Coordinator and 19 subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sisiyi, Buluganya, and masira Subcounty.	Paid salaries to 1 DNC and 19 SNC.
-----------------------	---	------------------------------------

Expenditure

211101 General Staff Salaries	354,885	174,943	49.3%
Wage Rec't:	354,885	Wage Rec't: 174,943	Wage Rec't: 49.3%
Non Wage Rec't:	0	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:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	354,885	Total 174,943	Total 49.3%

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

No. of farmers receiving Agriculture inputs	0 (This output was not planned for.)	0 (N/A)	0	Inadequate field facilitation and operational costs.
No. of farmers accessing advisory services	0 (This output was not planned for.)	0 (N/A)	0	
No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported)	19 (Functional sub county farmer forums in all sub counties.)	100.00	
No. of farmer advisory demonstration workshops	0 (This output was not planned for.)	0 (N/A)	0	

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	1 Monitoring and evaluation by Technical and Political.
	Sub-county Farmer Forum supported	2 Planning review meetings held.
	AASPs facilitated to offer advisory services	1 Financial audit of sub counties.
	Farmer Institutional Development services supported	2 Farmer institutional development (Meetings)
	CBFs facilitated	Paid salaries and facilitation to 34 AASPS.
	Stakeholder mobilised & sensitised	
	Annual & semi-annual reviews held	

Expenditure

263201 LG Conditional grants(capital)	1,233,773	616,417	50.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	1,233,773	Domestic Dev't: 616,417	Domestic Dev't: 50.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,233,773	Total 616,417	Total 50.0%

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

Non Standard Outputs:	Payment of salaries to 14 production staff both at headquarter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic	Paid salaries to 14 technical and 2 support staff. Prepared and delivered report to MAAIF. Procured office stationery.	0	Inadequate funding to the department.
-----------------------	--	--	---	---------------------------------------

Expenditure

211101 General Staff Salaries	139,361	69,926	50.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,789	727	1.2%
221011 Printing, Stationery, Photocopying and Binding	0	173	N/A
227001 Travel Inland	0	740	N/A

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	139,361	<i>Wage Rec't:</i>	69,926	<i>Wage Rec't:</i>	50.2%
<i>Non Wage Rec't:</i>	60,134	<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	2.7%
<i>Domestic Dev't:</i>	2,655	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	202,150	Total	71,566	Total	35.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	0 (N/A)	0	Inadequate funding and transport to the sector. High challenge of pests and diseases.
Non Standard Outputs:	Two Consultative visits to MAAIF.	1 consultative visits to MAAIF.		
	4 Technical backstopping and disease surveillance field visits.			

Expenditure

221001 Advertising and Public Relations	0	2,140	N/A
221002 Workshops and Seminars	0	1,732	N/A
227001 Travel Inland	3,800	2,388	62.8%
227004 Fuel, Lubricants and Oils	0	1,200	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,800	7,460	196.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,800	7,460	196.3%

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (This Activity is not planned for.)	0 (N/A)	0	Inadequate funding and transport to the sector, lack of vaccines for control of notifiable diseases.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	0	
Non Standard Outputs:	Technical backstopping and disease surveillance	1 sector review and planning meeting.		
	Consultative visits to MAAIF	Technical backstopping and diseases carried out in 19 sub counties Buginyanya, Lusha, Bumugibole, Masira, Bulaago, Buluganya, Bumasobo, Simu, Sisiyi, Namisuni, Kamu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bwikhonge, Nabbongo,		

Expenditure

221002 Workshops and Seminars	0	750	N/A
-------------------------------	----------	-----	-----

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

227001 Travel Inland	3,800	1,620	42.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,800	2,370	62.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,800	2,370	62.4%	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0	Inadequate funding and transport to the sector.
No. of fish ponds stocked	()	0 (N/A)	0	
Quantity of fish harvested	()	0 (N/A)	0	
Non Standard Outputs:	Technical backstopping and disease surveillance	1 Consultative visit to MAAIF.		
	Consultative visits to MAAIF	Field visits and technical backstopping to LLGs of Bwikhong, Bumugibole, Bulaago, Masira, Nabbongo, Kamu, Bulegeni T/C, Bulegeni, Lusha and Buginyanya.		

Expenditure

227001 Travel Inland	1,840	920	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,840	920	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,840	920	50.0%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (This output was not planned for.)	0 (N/A)	0	Inadequate funding and transport to the sector.
Non Standard Outputs:	Two Consultative visits to MAAIF.	Field supervision and Technical backstopping of Apiary Farmers in the sub counties of Buginyanya, Bunambutye, Bwikhonge, Bukhalu, Bulaago, Namisuni and Sisiyi.		
	4 Technical backstopping and disease surveillance field visits.			

Expenditure

227001 Travel Inland	1,840	920	50.0%	
----------------------	-------	-----	-------	--

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,840	Total	920	Total	50.0%

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

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

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

Expenditure

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

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter slab in at Bulambuli T/C at Buta parish at Bunamunane cell.)	0 (N/A)	.00	Delay in procurement process.
---	---	---------	-----	-------------------------------

No. of abattoirs rehabilitated in Urban areas	()	0 (N/A)	0
---	----	---------	---

Non Standard Outputs: This output was not planned for. Site inspection and BOQ preparation.

Expenditure

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**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 salaries by BOU to 300 health workers and administrative staff. Health Education & promotion Environmental Health & Sanitation Water quality assurance Treatment of common illnesses Reproductive Health Child & Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health & Care Support supervision Management meetings Planning Retreat Trainings Recruitment of Staff Prevention of Communicable Diseases Management of Non Communicable Diseases & Degenerative conditions Referral Systems strengthening Health management information Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office & Health Sub District.	Paid salaries to 228 health staff. Conducted health education in communities. Diagnosis and treatment of various conditions through outpatients and inpatient services. Provided Antenatal care and ,Maternity services. Provided Immunization	0	High maintenance costs for the old Pick up, Inadequate budget for maintenance of Ambulance, Inadequate budget for coordination and support supervision , difficulty in supervision of facilities and communities in hard to reach Areas, Staff absenteeism.
-----------------------	--	--	---	---

Expenditure

223005 Electricity	800	255	31.9%
227001 Travel Inland	2,000	90,588	4529.4%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

227004 Fuel, Lubricants and Oils	3,000	25,428	847.6%	
228002 Maintenance - Vehicles	4,509	3,548	78.7%	
211101 General Staff Salaries	1,322,377	620,442	46.9%	
213002 Incapacity, death benefits and funeral expenses	500	300	60.0%	
221002 Workshops and Seminars	900	6,380	708.9%	
221008 Computer Supplies and IT Services	1,000	1,520	152.0%	
221009 Welfare and Entertainment	750	373	49.7%	
221011 Printing, Stationery, Photocopying and Binding	1,250	3,445	275.6%	
221012 Small Office Equipment	750	100	13.3%	
221014 Bank Charges and other Bank related costs	607	191	31.5%	
222001 Telecommunications	750	590	78.6%	
Wage Rec't:	1,322,377	Wage Rec't: 620,442	Wage Rec't: 46.9%	
Non Wage Rec't:	19,316	Non Wage Rec't: 132,718	Non Wage Rec't: 687.1%	
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	1,341,693	Total 753,160	Total 56.1%	

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

Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III ,Bukhalu Sub county, Buwanyanga Parish)	0 (Inpatients services at Buyaga Health CIII not provided due to inadequate inpatient facilities and lack of drugs from NMS/JMS.)	.00	Buyaga H/CIII has not been receiving drugs from JMS,Delayed release of funds and some community members are not cooperative and antagonize services.
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Buyaga HC III, Bukhalu Sub County, Buwanyanga Parish. 2. Tunyi HC II, Sisiyi Sub County, Luzzi Parish. 3. Bugudoi HC II, Buluganya Sub County, Soti Parish)	1827 (Out patients services provided in NGO basic health facilities.)	114.19	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buyaga HC III, Bukhalu Sub County, Buwanyanga parish)	0 (Inpatients services at Buyaga Health CIII not provided due to inadequate inpatient facilities and lack of drugs from NMS/JMS.)	.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Buyaga HC III Bukhalu subcounty, Buwanyanga parish.)	216 (Immunization services provided at static and outreaches.)	14.40	
Non Standard Outputs:	Bukhalu Sub County, Buwanyanga and Bumusamali Parishes.	They provided HIV counselling and treatment,malaria diagnosis and treatment.		

Expenditure

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

263104 Transfers to other gov't units(current) **6,844** 3,400 49.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,844	Non Wage Rec't:	3,400	Non Wage Rec't:	49.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,844	Total	3,400	Total	49.7%

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

No. of children immunized with Pentavalent vaccine	6000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	2189 (Static and outreach immunization activities conducted in all Public Health Units.)	36.48	Inadequate facilities for maternity services, lack of trained VHTs, limited wage bill, inadequate funds for EPI activities.
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni Tc, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	0 (N/A)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	5400 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	361 (Maternity services provided in one H/C IV and 9 H/C III.)	6.69	
Number of inpatients that visited the Govt. health facilities.	2500 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	1059 (Inpatients services provided in general, paediatric and maternity wards.)	42.36	
Number of outpatients that visited the Govt. health facilities.	250000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	30171 (Out patient services provided in all Public Health centres)	12.07	

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

No.of trained health related training sessions held.	59 (Buginyanya HC III, Maisra HC III, Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)	29 (1 Training for Bilhazia,1 Malaria,1 IDSR,1 data,1 CMEand 1 mentorship session for 16 Health facilities. Micro planning for EPI by GAVI and AFENET/START .)	49.15	
--	---	---	-------	--

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Number of trained health workers in health centers	20 (1. Muyembe HC IV Bulambuli TC Administration Ward, 2. Bumwambu HC III, Lusha Sub County, Bumwambu Parish, 3. Masira HC III, Masira Sub county, Kikobero Parish. 4. Bumugibole HC II, Bumugibole Sub County, Bumugibole Parish 5. Gombe HC II, Lusha Sub County, Kinganda Parish 6. Bulago HC II, Bulago Sub County, Busiya Parish 7. Bumasobo HC III, Bumasobo Sub County, Bumasobo Parish 8. Buluganya HC III, Buluganya Sub County, Buluganya Parish. 9. Bukhalu HC III, Bukhalu Sub County, Bukhalu Parish 10. Bumageni HC II, Bukhalu Sub County, Bumusamli Parish 11. Buwakhanyunyi Hc II, Bukhalu Sub County, Busiu Parish 12. Bwikhonge HC II, Bwikhonge Sub County, Bwikhonge Parish. 13. Bunambutye HC III, Bunambutye Sub County, Buluguya Parish. 14. Atari HC II. Bunambutye Sub County, Bumufuni Parish 15. Bunangaka HC II, Nabbongo Sub County, Bunangaka Parish 16. Bulegeni TC HC II. Bulegeni Town Council, 17. Gamatimbei HC III, Namisuni SC, Gamatimbei	96 (20 Staff trained on Bilhazia, 28 on malaria treatment 34 on intergrated disease surveillance, 3 on data and 11 on TB through CME .In addition all centers received mentorship in HIV care ,PMTCT and HMIS with support from STAR E. Micro planning for EPI by GAVI and AFENET/START .)	480.00	
--	--	---	--------	--

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Parish

18. Bumugusha Hc III, Sisiyi
Sub county, Bumugusha Parish.

19. Bukibologoto HC II, Simu
SC, Kidega Parish.

20. Buginyanya HC III
Buginyanya SC Kirwali Parish)

%age of approved posts
filled with qualified
health workers

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

69 (Posts filled.)

86.25

Non Standard Outputs:

This output was not planned for.

Health education conducted in
communities by Health
Assistants.

Bilharzia treatment to children in
4 Schools of Bukhalu S/C.

Inspection of
Institutions, Markets and Public
Places by Environmental Staff.

EPI micro planning and social
mobilization ac

Expenditure

263102 LG Unconditional
grants(current)

0

15,200

N/A

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

58,206

Non Wage Rec't:

15,200

Non Wage Rec't:

26.1%

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**58,206****Total****15,200****Total****26.1%***3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of healthcentres constructed	450 (Roll over of Chain Link fencing Muyembe HC IV.)	1 (Completion of the fencing of Muyembe H/C IV.)	.22	Late award on contracts.
No of healthcentres rehabilitated	0 (Muyambe HC IV)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

231007 Other Structures	12,000	7,366	61.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	7,366	61.4%
Donor Dev't:		0	0.0%
Total	12,000	7,366	61.4%

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Muyembe HC IV Plumbing and electrication of triple house.)	0 (N/A)	.00	N/A
No of staff houses rehabilitated	5 (Bumwambu HC IV, Masira HC III)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,518	0	0.0%
Donor Dev't:		0	0.0%
Total	30,518	0	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya HC III)	1 (Completion of maternity ward at Buluganya H/CIII.)	100.00	N/A
No of maternity wards rehabilitated	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

231007 Other Structures	31,643	24,000	75.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,643	24,000	75.8%
Donor Dev't:		0	0.0%
Total	31,643	24,000	75.8%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of Maternity ward Muyembe HC IV)	0 (N/A)	.00	N/A
-----------------------------------	--	---------	-----	-----

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of maternity wards rehabilitated 0 (NA) 0 (N/A) 0

Non Standard Outputs: NA N/A

Expenditure

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 1 (Muyembe Hc IV.) 0 (N/A) .00 N/A

No of OPD and other wards constructed 1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.) 0 (N/A) .00

Non Standard Outputs: Muyembe HC IV. N/A

Expenditure

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

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed 1 (Muyembe HC IV. Renovation of operating theatre) 0 (N/A) .00 N/A

No of theatres rehabilitated 1 (Muyembe HC IV) 0 (N/A) .00

Non Standard Outputs: Muyembe HC IV N/A

Expenditure

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	()	0 (N/A)	0	Delayed payment, inadequate salary ceiling and non payment to some teachers.
No. of teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools.)	604 (Paid salaries to 604 primary teachers.)	96.03	
Non Standard Outputs:	This output was not planned for in this FY.	N/A		

Expenditure

211101 General Staff Salaries	2,845,759	1,444,661	50.8%
Wage Rec't:	2,845,759	Wage Rec't: 1,444,661	Wage Rec't: 50.8%
Non Wage Rec't:	0	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	2,845,759	Total 1,444,661	Total 50.8%

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

No. of pupils enrolled in UPE	38485 (Payment of Tuition for Pupils in UPE Schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabweutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugimwera, Mawululu, Bunabusu, Wokadala, Bwikhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwanyi, bunangaka, Nabbongo, Buwasheba, Bunalwere, Nyote Memorial, Wakhanyuni, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeke, Bulegeni, Kamunda)	38067 (Paid tuition to enrolled UPE to primary schools.)	98.91	Inadequate funding
-------------------------------	--	--	-------	--------------------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

,Samazi,Bukibologoto,Simu,
Gamatimbeyi,Namisuni
,Nambekye and Namudongo

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

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

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

Expenditure

263102 LG Unconditional grants(current)	267,868	178,473	66.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	267,868	178,473	Non Wage Rec't:	66.6%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	267,868	178,473	Total	66.6%

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	N/A
No. of classrooms constructed in UPE	10 (Completion of 10 Classrooms in 5 primary schools of Bunabude P/S,Mayiyi P/S,Namunane P/S,Mbigi P/S and Namisuni P/S.)	0 (N/A)	.00	

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

Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Construction of 4 classroom Block 2 in Kamunda primary schools Kamu subcounty and 2 Bumusamali P/S in Bulaago subcounty.	2 (Payment of 2 classrooms at Tabakonyi P/S.)	16.67	Delayed completion by the contractor.
--------------------------------------	--	---	-------	---------------------------------------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for. N/A			

Expenditure

231007 Other Structures	135,931	46,083	33.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	135,931	46,083	Domestic Dev't:	33.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	135,931	46,083	Total	33.9%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	0 (N/A)	.00	N/A
No. of latrine stances rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for. N/A			

Expenditure

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of of 5 Stance Pit Latrines in Bumusamali primary schools Bulaago subcounty.)	0 (N/A)	.00	N/A
No. of latrine stances rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for. N/A			

Expenditure

231007 Other Structures	15,000	6,333	42.2%	
-------------------------	---------------	-------	-------	--

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	6,333	<i>Domestic Dev't:</i>	42.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	6,333	Total	42.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of two teacher's House In masira P/s.)	1 (Completion of staff house in Masira P/S.)	50.00	Delayed completion by the contractor.
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for in this FY.	N/A		

Expenditure

231007 Other Structures	3,000	2,776	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	2,776	92.5%
Donor Dev't:		0	0.0%
Total	3,000	2,776	92.5%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	180 (Provision of 180 desk in 6 primary schools (36 Desks each schools) in Bunabude P/S, Mayiyi P/s, Namunane P/S, Mbigi P/S, Namisuni P/S, and Mabugu P/S.)	0 (N/A)	.00	N/A
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

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

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Supply of 72 Desk in 2 primary schools. In Kamunda P/S and Bumusamali P/S(36 Each).)	0 (N/A)	.00	N/A
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

231007 Other Structures	8,736	4,508	51.6%
-------------------------	--------------	-------	-------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,736	Domestic Dev't:	4,508	Domestic Dev't:	51.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,736	Total	4,508	Total	51.6%

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

No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools.)	96 (Paid secondary teachers and non teaching staff salaries in secondary schools.)	105.49	Delayed release of salaries and some teachers not paid.
No. of students passing O level	0 (This output was not planned for.)	0 (N/A)	0	
No. of students sitting O level	0 (This output was not planned for.)	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

221406 Secondary Teachers' Salaries	593,491		262,302		44.2%
Wage Rec't:	593,491	Wage Rec't:	262,302	Wage Rec't:	44.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	593,491	Total	262,302	Total	44.2%

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

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

Expenditure

263101 LG Conditional grants(current)	716,192	493,253	68.9%
---------------------------------------	----------------	---------	-------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	716,192	<i>Non Wage Rec't:</i>	493,253	<i>Non Wage Rec't:</i>	68.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	716,192	Total	493,253	Total	68.9%

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

No. of classrooms constructed in USE	1 (Completion of 4 classrooms, 1 laboratory, Administration block and latrines in Bukhalu seed secondary school in Bukhalu secondary school.)	1 (Construction of teachers house in Bulaago SSS.)	100.00	Inadequate releases of funds.
No. of classrooms rehabilitated in USE	0 (This output was not planned for.)	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

231007 Other Structures	37,000	18,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,000	18,500	50.0%
Donor Dev't:		0	0.0%
Total	37,000	18,500	50.0%

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

Non Standard Outputs:	Five Officers and one support staff paid monthly salaries at the District Headquarters.	Paid salaries to 6 staff in the department. Conducted PLE exercise for 2013.	0	Inadequate funding to the sector.
-----------------------	---	---	---	-----------------------------------

Expenditure

211101 General Staff Salaries	41,090	20,145	49.0%		
211103 Allowances	1,450	1,292	89.1%		
221011 Printing, Stationery, Photocopying and Binding	2,000	168	8.4%		
227001 Travel Inland	3,000	1,280	42.7%		
227004 Fuel, Lubricants and Oils	2,500	900	36.0%		
Wage Rec't:	41,090	Wage Rec't:	20,145	Wage Rec't:	49.0%
Non Wage Rec't:	8,950	Non Wage Rec't:	3,640	Non Wage Rec't:	40.7%
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	50,040	Total	23,785	Total	47.5%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of tertiary institutions inspected in quarter	0 (This output was not planned for.)	0 (N/A)	0	Lack of transport facilities for inspection and supervision and late release of funds.
No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)	37 (Primary schools inspected and monitored.)	50.00	
No. of inspection reports provided to Council	4 (Inspection records provided to Council)	0 (N/A)	.00	
No. of secondary schools inspected in quarter	5 (Inspection of Secondary schools.)	2 (Secondary schools inspected and monitored.)	40.00	
Non Standard Outputs:	Submission of reports to MOE & Sports	Submitted inspection reports MOE&S. Submitted PLE registers and accountabilities to UNEB. Submitted information on Primary Teachers to MOE&S. Procured bookshelves for DEO's Office. Conducted PLE 2013. Supervision of Schools. Submitted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,669	1,139	31.0%
224002 General Supply of Goods and Services	0	200	N/A
227001 Travel Inland	5,257	3,180	60.5%
227004 Fuel, Lubricants and Oils	5,000	2,400	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,926	6,919	43.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,926	6,919	43.4%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Output: Sports Development services**

Non Standard Outputs:	Meetings held,sports groups supported,District sports activities developed and promoted.	N/A	0	N/A
-----------------------	--	-----	---	-----

Expenditure

211103 Allowances	2,000	280	14.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	280	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	280	14.0%

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 (District Headquarters Staff) of works 8 staff.	Paid staff salaries .	0	Delay in release and procurement process.
	Cordination of Office (Works Offices) and operational expenses.	Procured office stationery,fuel and paid other costs in the department.		
		Prepared and submitted reports to UNRA for first quarter.		
		Coordinated all activities in the department.		
		Held 1 departmental meeting.		

Expenditure

211101 General Staff Salaries	43,960	10,615	24.1%
211103 Allowances	4,219	4,043	95.8%
221011 Printing, Stationery, Photocopying and Binding	8,000	637	8.0%
221014 Bank Charges and other Bank related costs	0	132	N/A

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

227004 Fuel, Lubricants and Oils	2,100	1,784	85.0%	
Wage Rec't:	43,960	Wage Rec't: 10,615	Wage Rec't: 24.1%	
Non Wage Rec't:	14,684	Non Wage Rec't: 6,596	Non Wage Rec't: 44.9%	
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	58,644	Total 17,211	Total 29.3%	

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

No of bottle necks removed from CARs	19 (1. Simu s/c (2kms) Kikuyu Namwenge Road SISIYI SC (2km) BULEGENI SC (2km) MUYEMBE SC (2km), NABBONGO SC (2km) BWIKHONGE SC 2kms BUNAMBUTYE SC 2km BUKHALU SC (2KM) MASIRA SC (2km) BUGINYANYA SC (2km) BUMUGIBOLE SC 2km BULAAGO SC (2km) LUSHA TC (2KM) BULUGANYA SC 2km BUMASOBO SC 2km Kamu 2KMs Bulaago 2kms)	17 (Transfers made to 17 LLg of Buginyanya, Bumugibole, Masira, Lusha, Bulaago, Bumasobo, Buluganya, Sisiyi, Simu, Bukhalu, Kamu, Namisuni, Muyembe, Nabbongo, Bwikhonge and Bunambutye.)	89.47	Delayed release from UNRA.
--------------------------------------	---	---	-------	----------------------------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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

Expenditure

263104 Transfers to other gov't units(current)	26,795	26,795	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,795	26,795	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,795	26,795	100.0%

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	8 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM	8 (Transfers made to respective Town Councils.)	100.00	Delay in release from Road Fund.
---	---	---	--------	----------------------------------

MUYEMBE TC)

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

Expenditure

263104 Transfers to other gov't units(current)	0	73,480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	146,872	73,480	50.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	146,872	73,480	50.0%

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Comrehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs). Rehabilitation of Bukibologoto Longonoti Road 2 Kms.)	1 (Bukibologoto - Longnot road.)	25.00	Delayed procurement process.
---	--	----------------------------------	-------	------------------------------

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

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	0	13,136	N/A
--	---	--------	-----

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	87,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,090	Total	0	Total	0.0%

Output: District Roads Maintainence (URF)

No. of bridges maintained	()	0 (N/A)	0	Delay in procurement process.
Length in Km of District roads periodically maintained	()	3 (Bunamujje -Buwokhanyunyi Road. Tunyi - Buwokadala Road. Zewali - Simu River Road.)	0	
Length in Km of District roads routinely maintained	64 (Routine Maintenance 1. Namisuni s/c Kibanda Mbigi road (4.7KM) Kikobero- Dunga Road (3.5Kms). Sisiyi s/c Sisiyi Tunyi Zema Road. (8.3km). Sisiyi s/c Bumugusha sisiyi road (3.86KM) Bulegeni s/c Bulegeni Malama road. (2.6KM) Namisuni S/C Nana-Namudongo road. (8km) Muyembe S/c Buyaga-Muyembe road (11.2KMS) Buginyanya s/c Buginyanya-Bumugibole road (6KM) Bungwanyi Bulumera road.(0.6Kms). Bunambutye s/c Bunambutye greek River road (5KMs) PERIODIC MTCE ROADS Bulegeni s/c Zewali Simu river road (2KMs). Bukhalu s/c Bunamujje-Buwakhanyinyi road (2kms). Bungokho Road (2KM). Bumasobo Tunyi- Makutano Buwokadala road (2KM))	0 (N/A)	.00	

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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

Expenditure

263102 LG Unconditional grants(current)	162,849	12,827	7.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	162,849	12,827	7.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	162,849	12,827	7.9%

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 funding.

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	12 monthly salaries paid for 3 staff at the district headquarters by BOU.	Prucured fuel,iols and lubricants.
	12 consultation visits achieved.	2 Consultative visits to MWE,MOLG and MOFPED.
	Stationery procured on quaterly basis.	Paid salaries to 3 staff.
	Preparation 4 quarterly reports and annualworkplan.	Procured office stationery.
	Supervision, Inspection and monitoring of water activities.	Repair of Motorcycles and Computers.
	Data collection on water projects in the District.	Preparation and submission of reports to relevant Ministries.
	Mantainance of 2 Motorcycles at Water sector at the district headquarters.	
	Mantainance of 1 Computer in water office.	
	Submission of quarterly progress reports to Kampala and other relevent Ministries.	

Expenditure

211101 General Staff Salaries	9,888	8,411	85.1%
211103 Allowances	6,000	6,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,352	117.6%
227001 Travel Inland	6,158	4,472	72.6%
227004 Fuel, Lubricants and Oils	0	2,100	N/A
228002 Maintenance - Vehicles	0	845	N/A
Wage Rec't:	9,888	Wage Rec't: 8,411	Wage Rec't: 85.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	14,158	Domestic Dev't: 15,769	Domestic Dev't: 111.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	24,046	Total 24,180	Total 100.6%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	0 (N/A)	0	Inadequate field transport .
--	--------------------------------------	---------	---	------------------------------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	1 (District Water supply and sanitation meeting held at the District headquarters.)	25.00	
No. of water points tested for quality	110 (Water points tested in all the 15 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	0 (N/A)	.00	
No. of supervision visits during and after construction	120 (Supervision Visits of spring protection in the district. Supervision of GFSconstruction in the district Supervision of Borehole drilling,casting & installation Supervision of Borehole rehab.)	10 (Inspection of springs in the subcounties of Masira,Buginyanya,Bumugibole and Bulaganya.)	8.33	
No. of sources tested for water quality	60 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.)	0 (N/A)	.00	
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.	N/A		

Expenditure

211103 Allowances	8,000	5,295	66.2%
221011 Printing, Stationery, Photocopying and Binding	3,716	2,475	66.6%
227004 Fuel, Lubricants and Oils	8,000	4,152	51.9%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,716	<i>Domestic Dev't:</i>	11,922	<i>Domestic Dev't:</i>	60.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,716	Total	11,922	Total	60.5%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (20 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)	.00	Inadequate transport to extension staff.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (Training of 7 GFS scheme attendants at Buluganya, buginyanya, Masira, Bulaago, Bulegeni/Namisuni, and Sisiyi/Simu subcounties.)	11 (Trained GFS Scheme attendants in the sub counties of Buluganya, Buginyanya, Bumasobo, Namisuni, Simu, Sisiyi, Bulegeni, Bulaago, Lusha, Bumugibole and Masira.)	157.14	
No. Of Water User Committee members trained	25 (Water Committees Trained in the 19 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	25 (Formation of Water User Committees in the 17 Sub counties and 2 Town councils ie Trained WUC in the sub counties of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Nabbongo, Muyembe, Bwikhonge, Bunambutye, Kamu, Namisuni, Bulegeni, Bulegeni T/C and Bulambuli T/C.)	100.00	
No. of water user committees formed.	25 (Water Committees formed in the 19 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.)	25 (Formation of Water User Committees in the 17 Sub counties and 2 Town councils ie Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Nabbongo, Muyembe, Bwikhonge, Bunambutye, Kamu, Namisuni, Bulegeni, Bulegeni T/C and Bulambuli T/C.)	100.00	

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water and Sanitation promotional events undertaken	25 (sensitisation facilities improvement in all 19 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C Ownership of water & sanitation facilities by communities both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C Improvement of standard of living by communities both at the District and 17 LLGs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)	25 (Sensitization of Communities towards improvement of water facilities in the 17 Sub counties and 2 Town councils ie Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Nabbongo, Muyembe, Bwikhonge, Bunambutye, Kamu, Namisuni, Bulegeni, Bulegeni T/C and Bulambuli T/C.)	100.00	
---	--	---	--------	--

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

Expenditure

211103 Allowances	10,000	2,776	27.8%
221011 Printing, Stationery, Photocopying and Binding	2,331	1,000	42.9%
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,331	5,776	37.7%
Donor Dev't:		0	0.0%
Total	15,331	5,776	37.7%

3. Capital Purchases**Output: Spring protection**

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

Expenditure

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Drilling of 5 Boreholes and Rehabilitation of 6 Boreholes in the subcounties of Nabbongo,Muyembe, Bukhalu Bunambutye,Bwikhonge Sub counties.)	0 (N/A)	.00	Inadequate field transport during verification.
No. of deep boreholes rehabilitated	8 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge, nabbongo and Bunambutye.)	0 (N/A)	.00	
Non Standard Outputs:	Payment of Arrears /Retention	Paid arrears /retention of contracts implemented in FY 2012/2013 of Bunambutye,Nabbongo and Bwikhonge.		

Expenditure

231007 Other Structures	159,732	64,913	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	159,732	64,913	40.6%
Donor Dev't:		0	0.0%
Total	159,732	64,913	40.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)	0	N/A
-------------------------------------	--------------------------------------	---------	---	-----

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised) 4 (Completion of drilling of two Boreholes in Muyembe and Bukhalu subcounties. 0 (N/A) .00

Drilling of two borehole in Bwikhonge and Bunambutye subcounty.)

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

Expenditure

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

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (This output was not planned for.) 0 (N/A) 0 N/A

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 20 (Construction of GFS(20 Tap stands) in subcounties Buluganya (04),Bumasobo (02),Buginyanya(03),Bumugibol e(03), Bulegeni(04), Namisuni(04).) 0 (N/A) .00

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

Expenditure

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

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 5 (This output was not planned for.) 0 (N/A) .00 N/A

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands) in subcount of Bulaago (5) Tap stands.)	0 (N/A)	.00	
---	---	---------	-----	--

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

Expenditure

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

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 monthly salaries by BOU. Procurement of stationery, For preparation of reports, workplans, Procurement of office equipments like printers, Cartridge, office furniture, cable, office Fan, office imprest. Procurement of Fuel for Office coordination. Submission of Reports and Workplan to Ministry of water and Environment.	Paid salaries to 2 staff and 1 support staff. Procured office stationery.	0	Inadequate funding and lack of equipments like Computer Printer.
-----------------------	--	--	---	--

Expenditure

227001 Travel Inland	1,173	262	22.3%
227004 Fuel, Lubricants and Oils	500	284	56.8%
211101 General Staff Salaries	44,029	12,735	28.9%
221010 Special Meals and Drinks	500	500	100.0%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding **1,000** 850 85.0%

Wage Rec't:	44,029	Wage Rec't:	12,735	Wage Rec't:	28.9%
Non Wage Rec't:	5,903	Non Wage Rec't:	1,896	Non Wage Rec't:	32.1%
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	49,932	Total	14,631	Total	29.3%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3 (River bank restored through re afforestation(River Nababongo,Muyembe and Simu subcounty.)	6 (Procured Kei apple seedlings,50 croton yellow ,50 casia siamia, and 5000 Eucalyptus.)	200.00	Inadequate funding for this activity and unfavourable climate for tree planting.
Number of people (Men and Women) participating in tree planting days	()	61 (Men and Women participated in Tree planting in Bukhalu and District headquarters.)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

224002 General Supply of Goods and Services **0** 2,095 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	582	Non Wage Rec't:	2,095	Non Wage Rec't:	360.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	582	Total	2,095	Total	360.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	60 (Sensitization meetings on sound wetlands management in Buluganya and Simu subcounties.)	0 (N/A)	.00	N/A
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

221009 Welfare and Entertainment **500** 500 100.0%
 227001 Travel Inland **262** 240 91.6%
 227004 Fuel, Lubricants and Oils **245** 185 75.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,207	Non Wage Rec't:	925	Non Wage Rec't:	76.6%
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	1,207	Total	925	Total	76.6%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	()	0 (N/A)	0	N/A
-----------------------	----	---------	---	-----

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

demarcated and restored

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

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	125 (Establishment of one central Nursery at the District Headquarter. Procurement of tree seeds and other Agricultural tools at the District. Training of Functional CBO in Nursery Establishment and Management at the District Headquarters. Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)	120 (Training DEC, Sub county Environment Committee on sustainable use and management on environment and natural resources.)	96.00	The community does not appreciate the natural resources and environmental management
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

221008 Computer Supplies and IT Services	4,500	484	10.8%	
221010 Special Meals and Drinks	2,850	1,650	57.9%	
221011 Printing, Stationery, Photocopying and Binding	1,400	250	17.9%	
221014 Bank Charges and other Bank related costs	200	100	50.0%	
227001 Travel Inland	3,734	2,283	61.1%	
227004 Fuel, Lubricants and Oils	518	625	120.7%	

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,402	Non Wage Rec't:	5,392	Non Wage Rec't:	40.2%
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	13,402	Total	5,392	Total	40.2%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Monitoring and inspection of Environmental issues to ensure policy compliance.)	0 (N/A)	.00	N/A
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

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

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:	Submission of quarterly reports to Ministry of Gender.	0	Inadequate funding, transport facility and staff.
	Preparation of Financial quarterly reports.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	235	11.8%
---	-------	-----	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,815	Non Wage Rec't:	235	Non Wage Rec't:	4.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,815	Total	235	Total	4.0%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Probation and Welfare Support**

No. of children settled	4 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	0 (N/A)	.00	Inadequate funding,transport facility , staff and increasing numbers of Children in conflict with the Law.
-------------------------	--	---------	-----	--

Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	11 Social inquiries carried out for 8 Juveniles,1 Adult and 2 Children inneed of alternative care.
-----------------------	---	--

Expenditure

211103 Allowances	900	352	39.1%
221011 Printing, Stationery, Photocopying and Binding	100	30	30.0%
221017 Subscriptions	0	260	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,060	642	60.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,060	642	60.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and subcounty Headquarters. Preparation of quarterly prgress reports to relevant Ministries. Monitoring and supervision of Government programs at the district Headquarters and LLGs)	5 (Payment to 5 CDO s in the department.)	22.73	Inadequate staff
---	--	---	-------	------------------

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

211101 General Staff Salaries	132,155		32,600		24.7%
211103 Allowances	1,433		548		38.2%
221011 Printing, Stationery, Photocopying and Binding	1,500		545		36.3%
221014 Bank Charges and other Bank related costs	61		15		25.0%
Wage Rec't:	132,155	Wage Rec't:	32,600	Wage Rec't:	24.7%
Non Wage Rec't:	2,994	Non Wage Rec't:	1,108	Non Wage Rec't:	37.0%
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	135,149	Total	33,708	Total	24.9%

Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances. Orientation of CDOs at LLGs on FAL program.)	95 (Supervised FAL Instructors from LLGs.)	89.62	Iliteracy of the instructors
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

211103 Allowances	11,048		2,498		22.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,818	Non Wage Rec't:	2,498	Non Wage Rec't:	21.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11.818	Total	2.498	Total	21.1%

Output: Support to Youth Councils

No. of Youth councils supported	12 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)	3 (Held 3 Youth Council meetings)	25.00	Inadequate funding
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

211103 Allowances	4,140	2,000	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,360	2,000	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,360	2,000	45.9%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	19 (To assist the Elderly and Disabled groups at to be LLGS assisted.	4 (Held 4 Disability Council meetings)	21.05	Inadequate funding
	Monitoring and Evaluation of PWD projects at LLGs.			
	Verification of PWD groups.)			

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

Expenditure

211103 Allowances	25,063	1,858	7.4%
221014 Bank Charges and other Bank related costs	0	54	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,063	1,911	7.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,063	1,911	7.6%

Output: Culture mainstreaming

			0	N/A
Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	N/A		
	Promotion of good cultural practices.			

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	1 (Transfer cheques written Transfer Vouchers made Women Councils trained. Household incomes increased. Women projects to be monitored.)	1 (Held 1 meeting with Women Council.)	100.00	Inadequate funding
---------------------------------	--	--	--------	--------------------

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

Expenditure

211103 Allowances	6,900	900	13.0%
221014 Bank Charges and other Bank related costs	0	40	N/A

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,900	940	Non Wage Rec't:	13.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,900	940	Total	13.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	Prepared and submitted PRDP 1st qtr report to OPM.	0	Inadequate funding
	Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils.	Picked new IPFs for preparation of BFP 2014/2015.		
	Payment of staff salaries in the planning office.	Procured assorted stationery for payroll printing.		
		Re-submitted Contracts Form B 2013/2014 to MOFPED.		
		Preparat		

Expenditure

211101 General Staff Salaries	28,024	5,335	19.0%
211103 Allowances	3,306	370	11.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,850	92.5%
227001 Travel Inland	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	1,403	1,330	94.8%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

<i>Wage Rec't:</i>	28,024	<i>Wage Rec't:</i>	5,335	<i>Wage Rec't:</i>	19.0%
<i>Non Wage Rec't:</i>	8,709	<i>Non Wage Rec't:</i>	5,050	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,733	Total	10,385	Total	28.3%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	12 (preparation of 6 council minutes at the District headquarters.)	0 (N/A)	.00	Inadequate funding and late submission of reports from LLGs.
No of Minutes of TPC meetings	12 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	6 (Conducted 6 DTPC meetings at the Headquarters.)	50.00	
No of qualified staff in the Unit	20 (Preparation and review of the 5 year Development plans.)	0 (N/A)	.00	
Non Standard Outputs:	This output was not planned for.	Prepared and submitted 1st qtr OBT report 2013/2014 to MOFPED. Held a meeting with Officials from MOFPED with heads of departments on hands on training of OBT.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,212	1,000	19.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,212	1,000	19.2%

Output: Project Formulation

Non Standard Outputs:	Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.	N/A	0	N/A
-----------------------	---	-----	---	-----

Expenditure

211103 Allowances	2,000	1,000	50.0%
221010 Special Meals and Drinks	2,500	200	8.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	800	53.3%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,487	Non Wage Rec't:	2,000	Non Wage Rec't:	30.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,487	Total	2,000	Total	30.8%

Output: Development Planning

Non Standard Outputs:	Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Simu Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Development will used for completion of two class room Block at Bunabuso primary school. Under Health the LGMSD funds will be used for procurement of LCD Projector For DHOs Office at Muyembe HCIV. Monitoring LGMSD Projects in LLGs and at the District Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office Retooling-Procurement of Furniture for planning LGMSD activities at the District and chairs, For procurement of office furniture, and 4 cartridge for office operation of the planning Unit. Transfers to CBG, CDD & LLGs	Monitored progress of LGMSD projects, Internal assessment. Prepared and submitted reports to MOLG. Procured computer accessories.	0	Inadequate transport to ease monitoring.
-----------------------	---	---	---	--

Expenditure

211103 Allowances	2,458	668	27.2%
221011 Printing, Stationery, Photocopying and Binding	0	2,717	N/A
221012 Small Office Equipment	0	900	N/A

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

224002 General Supply of Goods and Services	0	75,995		N/A
227001 Travel Inland	0	3,498		N/A
291001 Transfers to Government Institutions	0	44,749		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,458	Non Wage Rec't: 668	Non Wage Rec't:	27.2%
Domestic Dev't:	68,845	Domestic Dev't: 127,860	Domestic Dev't:	185.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	71,303	Total 128,528	Total	180.3%

Output: Operational Planning

Non Standard Outputs:	procurement of office stationery, Procure of small office equipments. Facilitation for submission of OBT, LGMSD, and PRDP reports to relevant Ministries.	Procured office stationery. Prepared and submitted OBT report for 1st qtr 2013-14	0	Inadequate funding
-----------------------	---	---	---	--------------------

Expenditure

211103 Allowances	3,000	1,500		50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 1,500	Non Wage Rec't:	30.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,000	Total 1,500	Total	30.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu	Projects under PAF were monitored.	0	Inadequate funding to the unit
-----------------------	---	------------------------------------	---	--------------------------------

Expenditure

211103 Allowances	3,279	820		25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,279	Non Wage Rec't: 820	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	3,279	Total 820	Total	25.0%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**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**

Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu ,Bumugibole and Simu	Paid salaries to 2 staff. Coordination of activities in the department.	0	Inadequate funding and lack of transport .
Expenditure				
211101 General Staff Salaries	25,102	11,988	47.8%	
211103 Allowances	1,914	480	25.1%	
Wage Rec't:	25,102	Wage Rec't: 11,988	Wage Rec't: 47.8%	
Non Wage Rec't:	1,914	Non Wage Rec't: 480	Non Wage Rec't: 25.1%	
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	27,016	Total 12,468	Total 46.1%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	20/1/2014 (Prepared and submitted draft intrnal Audit reports to Chief Executive Officer.)	0	Late submission of Financial records and statements to audit departments for verification.
No. of Internal Department Audits	240 (Auditing of All Subcounties of Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu ,Bumugibole and Simu and all the Departments at the District Headquarters,)	11 (Internal departmental audits for all departments in the district ie Administration,Finance,Statutor y Bodies,Production and marketing,Health,Education,Wor ks and Technical servces,Natural Resources,Community Based Services ,Planning Unit and Internal Audit.)	4.58	
Non Standard Outputs:	This output was not planned for.	N/A		

Vote: 589 Bulambuli District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit*Expenditure*

211103 Allowances	1,222	1,775	145.3%
221008 Computer Supplies and IT Services	0	490	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,685	84.3%
221012 Small Office Equipment	0	150	N/A
227004 Fuel, Lubricants and Oils	2,000	400	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,222	4,500	86.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,222	4,500	86.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,050,618	Wage Rec't:	2,954,893	Wage Rec't:	48.8%
Non Wage Rec't:	2,491,179	Non Wage Rec't:	1,218,184	Non Wage Rec't:	48.9%
Domestic Dev't:	2,386,259	Domestic Dev't:	1,024,891	Domestic Dev't:	42.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,928,056	Total	5,197,967	Total	47.6%

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		133,130	51,731
Sector: Agriculture				64,935	32,082
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>32,082</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	32,082
LCII: Kirwali				64,935	32,082
Item: 263201 LG Conditional grants					
Buginyanya S/C		Conditional Grant for NAADS	N/A	64,935	32,082
Sector: Works and Transport				25,427	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,427</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,451	1,576
LCII: Not Specified				1,451	1,576
Item: 263104 Transfers to other govt. units					
Buginyanya		Other Transfers from Central Government	N/A	1,451	1,576
Output: District Roads Maintenance (URF)				23,976	0
LCII: Bunatajje				20,000	0
Item: 263102 LG Unconditional grants					
Bungwanyi bulumera road 0.6Kms.		Roads Rehabilitation Grant	N/A	20,000	0
LCII: Goozi				3,976	0
Item: 263102 LG Unconditional grants					
Buginyanya - Bumugibole sub county Kikobelo Dunga road 3.5 KMs)		Roads Rehabilitation Grant	N/A	3,976	0
Sector: Education				25,222	16,947
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,222</i>	<i>16,947</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,222	16,947
LCII: Bumasifwa				8,908	6,073
Item: 263102 LG Unconditional grants					
Gibuzale P.S		Conditional Grant to Primary Education	N/A	3,406	2,187
Bumugibole P.S		Conditional Grant to Primary Education	N/A	5,502	3,886
LCII: Goozi				6,160	4,135
Item: 263102 LG Unconditional grants					
Goozi P.S		Conditional Grant to Primary Education	N/A	6,160	4,135

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		133,130	51,731
LCII: Kirwali				6,646	4,579
Item: 263102 LG Unconditional grants					
Buginyanya P.S		Conditional Grant to Primary Education	N/A	6,646	4,579
LCII: Mayiyi				3,507	2,159
Item: 263102 LG Unconditional grants					
Mayiyi P.S		Conditional Grant to Primary Education	N/A	3,507	2,159
Sector: Health				4,596	1,126
LG Function: Primary Healthcare				4,596	1,126
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	1,126
LCII: Kirwali				4,596	1,126
Item: 263102 LG Unconditional grants					
Buginyanya H/C III		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
Buginyanya HC III		Conditional Grant to PHC - development	N/A	4,596	0
Sector: Water and Environment				12,950	0
LG Function: Rural Water Supply and Sanitation				12,950	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Bunatajje				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of one spring		Other Transfers from Central Government	Completed	2,000	0
Output: Construction of piped water supply system				10,950	0
LCII: Sisiyi				10,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	Completed	10,950	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737	193,854
Sector: Agriculture				64,935	51,561
LG Function: Agricultural Advisory Services				64,935	51,561
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	51,561
LCII: Bukhalu				64,935	51,561
Item: 263201 LG Conditional grants					
Bukhalu S/C		Conditional Grant for NAADS	N/A	64,935	51,561
Sector: Works and Transport				49,213	6,023
LG Function: District, Urban and Community Access Roads				49,213	6,023
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,132	0
LCII: Banamujje				2,132	0
Item: 263104 Transfers to other govt. units					
Bukhalu		Other Transfers from Central Government	N/A	2,132	0
Output: District Roads Maintenance (URF)				47,081	6,023
LCII: Bukhalu				40,000	6,023
Item: 263102 LG Unconditional grants					
Bukhalu sub county- Bunamujje - buwakhanyinyi road (2KMs)		Roads Rehabilitation Grant	N/A	40,000	6,023
LCII: Buyaga Central				7,081	0
Item: 263102 LG Unconditional grants					
Bukhalu sub county		Roads Rehabilitation Grant	N/A	7,081	0
Sector: Education				233,493	133,117
LG Function: Pre-Primary and Primary Education				92,556	49,854
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				61,820	27,807
LCII: Bukhalu				35,915	14,319
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 classrooms in Nyote memorial primary schools.		(PRDP)	Completed	35,915	14,319
LCII: Buwanyanga				25,905	13,488
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737	193,854
Completion of 4 classrooms in Buwanyanga primary schools.		PRDP	Completed	25,905	13,488
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,736	22,047
LCII: Banamujje				3,467	2,340
Item: 263102 LG Unconditional grants					
Bunamujje P.S		Conditional Grant to Primary Education	N/A	3,467	2,340
LCII: Bukhalu				12,059	8,689
Item: 263102 LG Unconditional grants					
Nyote Memorial P.S		Conditional Grant to Primary Education	N/A	4,559	3,231
Wakhanyunyi P.S		Conditional Grant to Primary Education	N/A	3,710	2,589
Bukhalu P.S		Conditional Grant to Primary Education	N/A	3,791	2,869
LCII: Bunalwele				3,765	3,777
Item: 263102 LG Unconditional grants					
Bunalwere P.S		Conditional Grant to Primary Education	N/A	3,765	3,777
LCII: Buwanyanga				5,396	3,449
Item: 263102 LG Unconditional grants					
Buwanyanga P.S		Conditional Grant to Primary Education	N/A	5,396	3,449
LCII: Buyaga Town Board				6,049	3,791
Item: 263102 LG Unconditional grants					
01		Conditional Grant to Primary Education	N/A	6,049	3,791
LG Function: Secondary Education				140,937	83,264
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Bukhalu				37,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bukhalu Seed Secodary School		Construction of Secondary Schools	Completed	37,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,937	83,264

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737	193,854
LCII: Bukhalu				0	8,642
Item: 263101 LG Conditional grants					
Bukhalu Seed SS		Conditional Grant to Secondary Education	N/A	0	8,642
LCII: Buwanyanga				103,937	74,621
Item: 263101 LG Conditional grants					
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	N/A	103,937	74,621
Sector: Health				9,550	3,152
LG Function: Primary Healthcare				9,550	3,152
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	900
LCII: Buwanyanga				3,422	900
Item: 263104 Transfers to other govt. units					
Buyaga HC III		Conditional Grant to PHC - development	N/A	3,422	900
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,128	2,252
LCII: Not Specified				0	563
Item: 263102 LG Unconditional grants					
Bumageni H/C II		Conditional Grant to PHC- Non wage	N/A	0	563
LCII: Bukhalu				3,064	1,126
Item: 263102 LG Unconditional grants					
Bukhalu H/C III		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
Bukhalu HC III		Conditional Grant to PHC - development	N/A	3,064	0
LCII: Bumusamali				1,532	0
Item: 263204 Transfers to other govt. units					
Bumageni HC II		Conditional Grant to PHC - development	N/A	1,532	0
LCII: Busiu				1,532	0
Item: 263204 Transfers to other govt. units					
Wakhanyunyi HC II		Conditional Grant to PHC - development	N/A	1,532	0
LCII: Buwekanda				0	563
Item: 263102 LG Unconditional grants					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737	193,854
Wakhanyunyi H/C II		Conditional Grant to PHC- Non wage	N/A	0	563
Sector: Water and Environment				55,546	0
LG Function: Rural Water Supply and Sanitation				55,546	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,146	0
LCII: Bungwanyi				39,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	Completed	39,146	0
Output: PRDP-Borehole drilling and rehabilitation				16,400	0
LCII: Bukhalu				16,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Drilling of one Borehole		PRDP	Completed	16,400	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		288,770	129,766
Sector: Agriculture				64,935	29,918
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>29,918</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	29,918
LCII: Bunasufwa				64,935	29,918
Item: 263201 LG Conditional grants					
Bulaago S/C		Conditional Grant for NAADS	N/A	64,935	29,918
Sector: Works and Transport				43,915	1,996
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,915</i>	<i>1,996</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,675	1,576
LCII: Bagatisa				1,675	1,576
Item: 263104 Transfers to other govt. units					
Bulaago		Other Transfers from Central Government	N/A	1,675	1,576
Output: District Roads Maintenance (URF)				42,240	420
LCII: Bagatisa				40,000	420
Item: 263102 LG Unconditional grants					
Zewali- Simu River (2kms)		Roads Rehabilitation Grant	N/A	40,000	420
LCII: Tunyi				2,240	0
Item: 263102 LG Unconditional grants					
Bulaago, Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	N/A	2,240	0
Sector: Education				154,098	97,289
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,466</i>	<i>16,009</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				31,002	0
LCII: Dooba				31,002	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two classroom Block at Bumusamali P/S		PRDP	Completed	31,002	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,464	16,009
LCII: Bunasufwa				6,626	4,535
Item: 263102 LG Unconditional grants					
Bumusamali P.S		Conditional Grant to Primary Education	N/A	6,626	4,535
LCII: Busiya				11,480	7,261
Item: 263102 LG Unconditional grants					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		288,770	129,766
Tunyi P.S		Conditional Grant to Primary Education	N/A	5,953	3,579
Bulaago P.S		Conditional Grant to Primary Education	N/A	5,527	3,681
LCII: Dooba				6,358	4,214
Item: 263102 LG Unconditional grants					
Nabiwutulu P.S		Conditional Grant to Primary Education	N/A	6,358	4,214
LG Function: Secondary Education				98,632	81,280
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	18,500
LCII: Busiya				0	18,500
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bulaago Secodary School		Construction of Secondary Schools	Works Underway	0	18,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,632	62,780
LCII: Busiya				54,052	0
Item: 263101 LG Conditional grants					
Bulaago SSS	Bulaago SSS	Conditional Grant to Secondary Education	N/A	54,052	0
LCII: Not Specified				0	30,824
Item: 263101 LG Conditional grants					
Bulaago SSS		Conditional Grant to Secondary Education	N/A	0	30,824
LCII: Tunyi				44,580	31,956
Item: 263101 LG Conditional grants					
Tunyi SSS	Tunyi SSS	Conditional Grant to Secondary Education	N/A	44,580	31,956
Sector: Health				1,532	563
LG Function: Primary Healthcare				1,532	563
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	563
LCII: Not Specified				0	563
Item: 263102 LG Unconditional grants					
Tunyi H/C II		Conditional Grant to PHC- Non wage	N/A	0	563
LCII: Busiya				1,532	0
Item: 263204 Transfers to other govt. units					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		288,770	129,766
Bulaago HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				24,290	0
LG Function: Rural Water Supply and Sanitation				24,290	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Tunyi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two springs	Dooba Parish	Other Transfers from Central Government	Completed	4,000	0
Output: PRDP-Construction of piped water supply system				20,290	0
LCII: Bagatisa				20,290	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bulaago GFS		PRDP	Completed	20,290	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		686,142	104,040
Sector: Agriculture				115,738	27,753
LG Function: Agricultural Advisory Services				64,935	27,753
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	27,753
LCII: Administration				64,935	27,753
Item: 263201 LG Conditional grants					
Bulambuli T/C		Conditional Grant for NAADS	N/A	64,935	27,753
LG Function: District Production Services				50,803	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				25,803	0
LCII: Administration				25,803	0
Item: 231005 Machinery and equipment					
Procurement of Veterinary lab Equipments, i.e. Microscope, Centrifuge, Deep Freezer and refregulator.		PRDP	Completed	25,803	0
Output: PRDP-Abattoir construction and rehabilitation				25,000	0
LCII: Butta				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Slaughter Slab at Bulambuli T/C		PRDP	Completed	25,000	0
Sector: Works and Transport				111,412	42,566
LG Function: District, Urban and Community Access Roads				111,412	42,566
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				73,436	42,566
LCII: Administration				0	42,566
Item: 263104 Transfers to other govt. units					
Bulambuli T/C		Roads Rehabilitation Grant	N/A	0	42,566
LCII: Administration				73,436	0
Item: 263201 LG Conditional grants					
Bulambuli T/C		Roads Rehabilitation Grant	N/A	73,436	0
Output: Urban unpaved roads Maintenance (LLS)				32,856	0
LCII: Administration				32,856	0
Item: 263201 LG Conditional grants					
Bulambuli Town concil		Roads Rehabilitation Grant	N/A	32,856	0
Output: District Roads Maintainence (URF)				5,120	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		686,142	104,040
LCII: Administration				5,120	0
Item: 263102 LG Unconditional grants					
Bulambuli Town council		Roads Rehabilitation Grant	N/A	5,120	0
Sector: Education				85,227	24,102
LG Function: Pre-Primary and Primary Education				85,227	24,102
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				60,565	11,683
LCII: Administration				60,565	11,683
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.		Conditional Grant to SFG	Completed	60,565	11,683
Output: PRDP-Latrine construction and rehabilitation				15,000	6,333
LCII: Administration				15,000	6,333
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of 5 Stance Pit Latrines in Bumusamali primary schools.		(PRDP)	Completed	15,000	6,333
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,662	6,086
LCII: Butta				9,662	6,086
Item: 263102 LG Unconditional grants					
Muyembe Girls		Conditional Grant to Primary Education	N/A	5,259	3,228
Muyembe Boys P.S		Conditional Grant to Primary Education	N/A	4,403	2,859
Sector: Health				214,100	9,618
LG Function: Primary Healthcare				214,100	9,618
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	7,366
LCII: Administration				12,000	7,366
Item: 231007 Other Fixed Assets (Depreciation)					
Chain Link Fence		Conditional Grant to PHC - development	Completed	12,000	7,366
Output: Staff houses construction and rehabilitation				25,000	0
LCII: Administration				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Plumbing, wiring, lightening conductor.		Conditional Grant to PHC - development	Completed	25,000	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		686,142	104,040
Output: PRDP-Maternity ward construction and rehabilitation				120,000	0
LCII: Administration				120,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Maternity Ward		Conditional Grant to PHC - development	Completed	120,000	0
Output: OPD and other ward construction and rehabilitation				2,515	0
LCII: Administration				2,515	0
Item: 231001 Non Residential buildings (Depreciation)					
OPD and Immunization Block		Conditional Grant to PHC - development	Completed	2,515	0
Output: PRDP-Theatre construction and rehabilitation				46,923	0
LCII: Administration				46,923	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Theatre and Maternity Ward		Conditional Grant to PHC - development	Completed	46,923	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,662	2,252
LCII: Administration				7,662	0
Item: 263204 Transfers to other govt. units					
Muyembe HC IV		Conditional Grant to PHC - development	N/A	7,662	0
LCII: Butta				0	2,252
Item: 263102 LG Unconditional grants					
Muyembe H/C IV		Conditional Grant to PHC NGO Wage Subvention	N/A	0	2,252
Sector: Public Sector Management				159,665	0
LG Function: District and Urban Administration				159,665	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				119,665	0
LCII: Administration				119,665	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Administration Office Block		PRDP	Completed	119,665	0
Output: PRDP-Vehicles & Other Transport Equipment				40,000	0
LCII: Administration				40,000	0
Item: 231004 Transport equipment					
Completion of Payment for Procurement of adouble cabin Vehicle		PRDP	Completed	40,000	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		172,257	64,754
Sector: Agriculture				129,871	55,507
<i>LG Function: Agricultural Advisory Services</i>				<i>129,871</i>	<i>55,507</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				129,871	55,507
LCII: Mbigi				64,935	29,918
Item: 263201 LG Conditional grants					
Kamu S/C		Conditional Grant for NAADS	N/A	64,935	29,918
LCII: Samazi				64,935	25,589
Item: 263201 LG Conditional grants					
Bulegeni S/C		Conditional Grant for NAADS	N/A	64,935	25,589
Sector: Works and Transport				2,039	2,190
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,039</i>	<i>2,190</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,339	1,576
LCII: Samazi				1,339	1,576
Item: 263104 Transfers to other govt. units					
Bulegeni		Other Transfers from Central Government	N/A	1,339	1,576
Output: District Roads Maintenance (URF)				700	614
LCII: Mbigi				700	614
Item: 263102 LG Unconditional grants					
Gimayote- Malama Rd		Roads Rehabilitation Grant	N/A	700	614
Sector: Education				25,747	7,057
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,747</i>	<i>7,057</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,344	0
LCII: Mbigi				15,344	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Bulegeni P/S		Conditional Grant to SFG	Completed	15,344	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,403	7,057
LCII: Muvule				5,341	3,560
Item: 263102 LG Unconditional grants					
Samazi P.S		Conditional Grant to Primary Education	N/A	5,341	3,560
LCII: Samazi				5,062	3,497
Item: 263102 LG Unconditional grants					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		172,257	64,754
Mbigi P.S		Conditional Grant to Primary Education	N/A	5,062	3,497
Sector: Water and Environment				14,600	0
LG Function: Rural Water Supply and Sanitation				14,600	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				14,600	0
LCII: Mbigi				14,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(four tapstands)		Other Transfers from Central Government	Completed	14,600	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		283,115	135,182
Sector: Agriculture				64,935	25,589
LG Function: Agricultural Advisory Services				64,935	25,589
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	25,589
LCII: Bulegeni Town Board				64,935	25,589
Item: 263201 LG Conditional grants					
Bulegeni T/C		Conditional Grant for NAADS	N/A	64,935	25,589
Sector: Works and Transport				106,292	30,913
LG Function: District, Urban and Community Access Roads				106,292	30,913
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				73,436	30,913
LCII: Bulegeni Town Board				73,436	30,913
Item: 263104 Transfers to other govt. units					
Bulegeni T/C		Roads Rehabilitation Grant	N/A	0	30,913
Item: 263201 LG Conditional grants					
Bulegeni T/C		Roads Rehabilitation Grant	N/A	73,436	0
Output: Urban unpaved roads Maintenance (LLS)				32,856	0
LCII: Bulegeni Town Board				32,856	0
Item: 263201 LG Conditional grants					
Bulegeni Town council		Roads Rehabilitation Grant	N/A	32,856	0
Sector: Education				110,356	78,679
LG Function: Pre-Primary and Primary Education				11,850	7,742
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,850	7,742
LCII: Bulegeni Town Board				11,850	7,742
Item: 263102 LG Unconditional grants					
Bulegeni P.S		Conditional Grant to Primary Education	N/A	4,905	3,357
Kamunda P.S		Conditional Grant to Primary Education	N/A	6,945	4,384
LG Function: Secondary Education				98,506	70,938
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,506	70,938
LCII: Northern Ward				98,506	0
Item: 263101 LG Conditional grants					
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	N/A	98,506	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		283,115	135,182
LCII: Not Specified				0	70,938
Item: 263101 LG Conditional grants					
Bulegeni SSS		Conditional Grant to Secondary Education	N/A	0	70,938
Sector: Health				1,532	0
LG Function: Primary Healthcare				1,532	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	0
LCII: Bulegeni Town Board				1,532	0
Item: 263204 Transfers to other govt. units					
Bulegeni TC		Conditional Grant to PHC - development	N/A	1,532	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		318,856	134,133
Sector: Agriculture				64,935	29,918
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>29,918</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	29,918
LCII: Buluganya				64,935	29,918
Item: 263201 LG Conditional grants					
Buluganya s/c		Conditional Grant for NAADS	N/A	64,935	29,918
Sector: Works and Transport				86,693	1,996
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,693</i>	<i>1,996</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,779	1,576
LCII: Buluganya				1,779	1,576
Item: 263104 Transfers to other govt. units					
Buluganya		Other Transfers from Central Government	N/A	1,779	1,576
Output: PRDP-Urban unpaved roads rehabilitation (other)				60,000	0
LCII: Buluganya				60,000	0
Item: 263201 LG Conditional grants					
Zema-Buluganya S/C - Bumasobo s/c road 4kms		PRDP	N/A	60,000	0
Output: District Roads Maintenance (URF)				24,914	420
LCII: Buluganya				24,914	420
Item: 263102 LG Unconditional grants					
Tunyi Makutano Buwokadala road (2KM).		Roads Rehabilitation Grant	N/A	24,914	420
Sector: Education				114,677	76,193
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,282</i>	<i>33,198</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,552	15,722
LCII: Namunane				12,552	15,722
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Namunane P/S		Conditional Grant to SFG	Completed	12,552	15,722
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,730	17,476
LCII: Buluganya				11,237	7,237
Item: 263102 LG Unconditional grants					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		318,856	134,133
Masugu P.S		Conditional Grant to Primary Education	N/A	6,429	4,357
Namunane P.S		Conditional Grant to Primary Education	N/A	4,808	2,879
LCII: Mabugu Item: 263102 LG Unconditional grants				4,272	2,637
Mabugu P.S		Conditional Grant to Primary Education	N/A	4,272	2,637
LCII: Soti Item: 263102 LG Unconditional grants				11,222	7,602
Buluganya P.S		Conditional Grant to Primary Education	N/A	6,327	4,320
Soti P.S		Conditional Grant to Primary Education	N/A	4,894	3,282
LG Function: Secondary Education				75,395	42,996
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,395	42,996
LCII: Buluganya Item: 263101 LG Conditional grants				75,395	42,996
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	N/A	75,395	42,996
Sector: Health				37,950	26,026
LG Function: Primary Healthcare				37,950	26,026
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				31,643	24,000
LCII: Buluganya Item: 231007 Other Fixed Assets (Depreciation)				31,643	24,000
Completion of maternity Ward.		Conditional Grant to PHC - development	Completed	31,643	24,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	900
LCII: Soti Item: 263104 Transfers to other govt. units				1,711	900
Bugudo HC II		Conditional Grant to PHC - development	N/A	1,711	900
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	1,126
LCII: Buluganya Item: 263102 LG Unconditional grants				4,596	1,126

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		318,856	134,133
Buluganya H/C III		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
Buluganya HC III		Conditional Grant to PHC - development	N/A	4,596	0
Sector: Water and Environment				14,600	0
LG Function: Rural Water Supply and Sanitation				14,600	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				14,600	0
LCII: Mabugu				14,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(four tapstands)		Other Transfers from Central Government	Completed	14,600	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		112,982	51,928
Sector: Agriculture				64,935	29,918
LG Function: Agricultural Advisory Services				64,935	29,918
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	29,918
LCII: Buwokadala				64,935	29,918
Item: 263201 LG Conditional grants					
Bumasobo S/C		Conditional Grant for NAADS	N/A	64,935	29,918
Sector: Works and Transport				1,965	1,576
LG Function: District, Urban and Community Access Roads				1,965	1,576
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,965	1,576
LCII: Bushunu				1,965	1,576
Item: 263104 Transfers to other govt. units					
Bumasobo		Other Transfers from Central Government	N/A	1,965	1,576
Sector: Education				31,717	19,308
LG Function: Pre-Primary and Primary Education				19,720	12,466
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,720	12,466
LCII: Bugimwera				4,494	2,941
Item: 263102 LG Unconditional grants					
Bugimwera P.S		Conditional Grant to Primary Education	N/A	4,494	2,941
LCII: Bushunu				6,403	4,016
Item: 263102 LG Unconditional grants					
Mawululu P.S		Conditional Grant to Primary Education	N/A	6,403	4,016
LCII: Buwokadala				4,003	2,617
Item: 263102 LG Unconditional grants					
Wokadala P.S		Conditional Grant to Primary Education	N/A	4,003	2,617
LCII: Nazwazwa				4,818	2,893
Item: 263102 LG Unconditional grants					
Bunabuso P.S		Conditional Grant to Primary Education	N/A	4,818	2,893
LG Function: Secondary Education				11,998	6,842
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,998	6,842
LCII: Bushunu				11,998	6,842
Item: 263101 LG Conditional grants					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		112,982	51,928
Bumasobo SS	Bumasobo SS	Conditional Grant to Secondary Education	N/A	11,998	6,842
Sector: Health				3,064	1,126
LG Function: Primary Healthcare				3,064	1,126
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064	1,126
LCII: Bumasobo				3,064	0
Item: 263204 Transfers to other govt. units					
Bumasobo HC III		Conditional Grant to PHC - development	N/A	3,064	0
LCII: Bushunu				0	1,126
Item: 263102 LG Unconditional grants					
Bumasobo H/C III		Conditional Grant to PHC- Non wage	N/A	0	1,126
Sector: Water and Environment				11,300	0
LG Function: Rural Water Supply and Sanitation				11,300	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Bumasobo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 Springs	Giduno Parish	DWSCDG	Completed	4,000	0
Output: Construction of piped water supply system				7,300	0
LCII: Bumasobo				7,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS.(two tapstands)		Other Transfers from Central Government	Completed	7,300	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		173,833	91,872
Sector: Agriculture				64,935	32,081
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>32,081</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	32,081
LCII: Bumugibole				64,935	32,081
Item: 263201 LG Conditional grants					
Bumugibole S/C		Conditional Grant for NAADS	N/A	64,935	32,081
Sector: Works and Transport				1,738	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,738</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,738	1,576
LCII: Bumugibole				1,738	1,576
Item: 263104 Transfers to other govt. units					
Bumugibole		Other Transfers from Central Government	N/A	1,738	1,576
Sector: Education				92,678	58,215
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,875</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,875	0
LCII: Bumugibole				1,875	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Mayiyi P/S		Conditional Grant to SFG	Completed	1,875	0
<i>LG Function: Secondary Education</i>				<i>90,803</i>	<i>58,215</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,803	58,215
LCII: Logoli				90,803	58,215
Item: 263101 LG Conditional grants					
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	N/A	90,803	58,215
Sector: Health				1,532	0
<i>LG Function: Primary Healthcare</i>				<i>1,532</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	0
LCII: Bumugibole				1,532	0
Item: 263204 Transfers to other govt. units					
Bumugibole HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				12,950	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,950</i>	<i>0</i>

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		173,833	91,872
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Bumugibole				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of one spring		Other Transfers from Central Government	Completed	2,000	0
 Output: Construction of piped water supply system				10,950	0
LCII: Gamangweni				10,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	Completed	10,950	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		134,935	129,332
Sector: Agriculture				64,935	32,082
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>32,082</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	32,082
LCII: Buluguya				64,935	32,082
Item: 263201 LG Conditional grants					
Bunambutye S/C		Conditional Grant for NAADS	N/A	64,935	32,082
Sector: Works and Transport				3,422	3,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,422</i>	<i>3,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,422	1,576
LCII: Buwebele				1,422	1,576
Item: 263104 Transfers to other govt. units					
Bunambutye		Other Transfers from Central Government	N/A	1,422	1,576
Output: District Roads Maintenance (URF)				2,000	2,000
LCII: Buluguya				2,000	2,000
Item: 263102 LG Unconditional grants					
Bunambutye sub county		Roads Rehabilitation Grant	N/A	2,000	2,000
Sector: Education				22,303	16,524
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,303</i>	<i>16,524</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,109	11,134
LCII: Bumasali				14,109	11,134
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 classrooms in Tabakonyi primary schools.		(PRDP)	Completed	14,109	11,134
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,194	5,390
LCII: Bumufuni				3,811	2,528
Item: 263102 LG Unconditional grants					
Tabakonyi P.S		Conditional Grant to Primary Education	N/A	3,811	2,528
LCII: Buwebele				4,383	2,862
Item: 263102 LG Unconditional grants					
Atari P.S		Conditional Grant to Primary Education	N/A	4,383	2,862
Sector: Health				6,128	1,126

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		134,935	129,332
<i>LG Function: Primary Healthcare</i>				<i>6,128</i>	<i>1,126</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,128	1,126
LCII: Not Specified				0	1,126
Item: 263102 LG Unconditional grants					
Bunambutye H/C III		Conditional Grant to PHC- Non wage	N/A	0	1,126
LCII: Buluguya				4,596	0
Item: 263204 Transfers to other govt. units					
Bunambutye HC III		Conditional Grant to PHC - development	N/A	4,596	0
LCII: Bumufuni				1,532	0
Item: 263204 Transfers to other govt. units					
Atari HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				38,146	76,024
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,146</i>	<i>76,024</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,146	49,282
LCII: Buluguya				21,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.	Bulako Parish	Other Transfers from Central Government	Completed	21,146	0
LCII: Bumufuni				0	49,282
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.		Other Transfers from Central Government	Completed	0	49,282
Output: PRDP-Borehole drilling and rehabilitation				17,000	26,742
LCII: Bumufuni				17,000	26,742
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole		PRDP	Completed	17,000	26,742

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		117,323	39,638
Sector: Agriculture				64,935	29,918
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>29,918</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	29,918
LCII: Bwikhonge				64,935	29,918
Item: 263201 LG Conditional grants					
Bwikhonge S/C		Conditional Grant for NAADS	N/A	64,935	29,918
Sector: Works and Transport				1,406	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,406</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,406	1,576
LCII: Bwikhonge				1,406	1,576
Item: 263104 Transfers to other govt. units					
Bwikhonge		Other Transfers from Central Government	N/A	1,406	1,576
Sector: Education				11,303	7,581
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,303</i>	<i>7,581</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,303	7,581
LCII: Bulumera				6,348	4,292
Item: 263102 LG Unconditional grants					
Bwikhonge P.S		Conditional Grant to Primary Education	N/A	6,348	4,292
LCII: Buwekanda				4,955	3,289
Item: 263102 LG Unconditional grants					
Buyaka P.S		Conditional Grant to Primary Education	N/A	4,955	3,289
Sector: Health				1,532	563
<i>LG Function: Primary Healthcare</i>				<i>1,532</i>	<i>563</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	563
LCII: Bwikhonge				1,532	563
Item: 263102 LG Unconditional grants					
Bwikhonge Health Centre II		Conditional Grant to PHC- Non wage	N/A	0	563
Item: 263204 Transfers to other govt. units					
Bwikhonge HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				38,146	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,146</i>	<i>0</i>

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		117,323	39,638
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,146	0
LCII: Bwikhonge				21,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitaton of one borehole		Other Transfers from Central Government	Completed	21,146	0
Output: PRDP-Borehole drilling and rehabilitation				17,000	0
LCII: Bwikhonge				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole.		PRDP	Completed	17,000	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		36,968	1,576
Sector: Works and Transport				0	1,576
LG Function: District, Urban and Community Access Roads				0	1,576
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	1,576
LCII: Kamu Parish				0	1,576
Item: 263104 Transfers to other govt. units					
Kamu s/c		Roads Rehabilitation Grant	N/A	0	1,576
Sector: Education				32,968	0
LG Function: Pre-Primary and Primary Education				32,968	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				29,000	0
LCII: Kamu				29,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 classrooms in Kamunda primary schools.		PRDP	Completed	29,000	0
Output: PRDP-Provision of furniture to primary schools				3,968	0
LCII: Kamu				3,968	0
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of 36 3 seater Desk in Kamunda primary schools.		Conditional Grant to SFG-(PRDP)	Completed	3,968	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Somi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two spring		Other Transfers from Central Government	Completed	4,000	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		116,968	38,887
Sector: Agriculture				64,935	29,918
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>29,918</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	29,918
LCII: Lusha				64,935	29,918
Item: 263201 LG Conditional grants					
Lusha S/C		Conditional Grant for NAADS	N/A	64,935	29,918
Sector: Works and Transport				1,972	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,972</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,972	1,576
LCII: Bungwanyi				1,972	1,576
Item: 263104 Transfers to other govt. units					
Lusha		Other Transfers from Central Government	N/A	1,972	1,576
Sector: Education				34,894	6,267
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,894</i>	<i>6,267</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,131	0
LCII: Bunabude				25,131	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Bunabude P/S		Conditional Grant to SFG	Completed	25,131	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,764	6,267
LCII: Jewa				4,550	2,910
Item: 263102 LG Unconditional grants					
Bumwambu P.S		Conditional Grant to Primary Education	N/A	4,550	2,910
LCII: Lusha				5,213	3,357
Item: 263102 LG Unconditional grants					
Bunabude P.S		Conditional Grant to Primary Education	N/A	5,213	3,357
Sector: Health				11,167	1,126
<i>LG Function: Primary Healthcare</i>				<i>11,167</i>	<i>1,126</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,518	0
LCII: Bumwambu				3,518	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		116,968	38,887
Renovation of 5 staff houses.		Conditional Grant to PHC - development	Completed	3,518	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,649	1,126
LCII: Not Specified				0	1,126
Item: 263102 LG Unconditional grants					
Bumwambu H/C III		Conditional Grant to PHC- Non wage	N/A	0	1,126
LCII: Bumwambu				6,117	0
Item: 263204 Transfers to other govt. units					
Bumwambu HC IV		Conditional Grant to PHC - development	N/A	6,117	0
LCII: Kinganda				1,532	0
Item: 263204 Transfers to other govt. units					
Gombe HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Lusha				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two springs		Other Transfers from Central Government	Completed	4,000	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		104,993	63,782
Sector: Agriculture				64,935	38,575
LG Function: Agricultural Advisory Services				64,935	38,575
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	38,575
LCII: Kikobero				64,935	38,575
Item: 263201 LG Conditional grants					
Masira S/C		Conditional Grant for NAADS	N/A	64,935	38,575
Sector: Works and Transport				1,740	1,576
LG Function: District, Urban and Community Access Roads				1,740	1,576
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,740	1,576
LCII: Kikobero				1,740	1,576
Item: 263104 Transfers to other govt. units					
Masira		Other Transfers from Central Government	N/A	1,740	1,576
Sector: Education				33,254	22,505
LG Function: Pre-Primary and Primary Education				18,857	13,093
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,000	2,776
LCII: Gabugoto				3,000	2,776
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 staff house in Masira P/S.		Conditional Grant to SFG	Completed	3,000	2,776
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,857	10,317
LCII: Bufumbo				4,388	3,009
Item: 263102 LG Unconditional grants					
Womunga P.S		Conditional Grant to Primary Education	N/A	4,388	3,009
LCII: Gabugoto				3,911	2,272
Item: 263102 LG Unconditional grants					
Gabugoto P.S		Conditional Grant to Primary Education	N/A	3,911	2,272
LCII: Kikobero				7,558	5,036
Item: 263102 LG Unconditional grants					
Masira P.S		Conditional Grant to Primary Education	N/A	7,558	5,036
LG Function: Secondary Education				14,397	9,412
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,397	9,412
LCII: Kikobero				14,397	9,412

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		104,993	63,782
Item: 263101 LG Conditional grants					
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	N/A	14,397	9,412
Sector: Health				5,064	1,126
LG Function: Primary Healthcare				5,064	1,126
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,000	0
LCII: Kikobero				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Masira HC Renovation of 2 staff houses		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064	1,126
LCII: Kikobero				3,064	1,126
Item: 263102 LG Unconditional grants					
Masira H/C III		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
Masira HC III		Conditional Grant to PHC - development	N/A	3,064	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		192,565	77,324
Sector: Agriculture				64,935	29,918
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>29,918</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	29,918
LCII: Bungwanyi				64,935	29,918
Item: 263201 LG Conditional grants					
Muyembe S/C		Conditional Grant for NAADS	N/A	64,935	29,918
Sector: Works and Transport				1,785	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,785</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,785	1,576
LCII: Bulako				1,785	1,576
Item: 263104 Transfers to other govt. units					
Muyembe		Other Transfers from Central Government	N/A	1,785	1,576
Sector: Education				70,298	45,830
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,259</i>	<i>3,395</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,259	3,395
LCII: Bungwanyi				5,259	3,395
Item: 263102 LG Unconditional grants					
Bungwanyi P.S		Conditional Grant to Primary Education	N/A	5,259	3,395
<i>LG Function: Secondary Education</i>				<i>65,039</i>	<i>42,435</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,039	42,435
LCII: Not Specified				65,039	42,435
Item: 263101 LG Conditional grants					
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	N/A	65,039	42,435
Sector: Water and Environment				55,546	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>55,546</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,146	0
LCII: Buwagogo				39,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole.		Other Transfers from Central Government	Completed	39,146	0
Output: PRDP-Borehole drilling and rehabilitation				16,400	0
LCII: Bungwanyi				16,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		192,565	77,324
Completion of Drilling of one Borehole		PRDP	Completed	16,400	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		250,093	124,060
Sector: Agriculture				64,935	32,082
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>32,082</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	32,082
LCII: Nabbongo				64,935	32,082
Item: 263201 LG Conditional grants					
Nabbongo S/C		Conditional Grant for NAADS	N/A	64,935	32,082
Sector: Works and Transport				7,176	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,176</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,576	1,576
LCII: Nabbongo				1,576	1,576
Item: 263104 Transfers to other govt. units					
Nabbongo		Other Transfers from Central Government	N/A	1,576	1,576
Output: District Roads Maintenance (URF)				5,600	0
LCII: Bunangaka				5,600	0
Item: 263102 LG Unconditional grants					
Nabongo sub county		Roads Rehabilitation Grant	N/A	5,600	0
Sector: Education				141,303	90,401
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,286</i>	<i>11,700</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,286	11,700
LCII: Bufumbula				3,031	2,084
Item: 263102 LG Unconditional grants					
Buwasheba P.S		Conditional Grant to Primary Education	N/A	3,031	2,084
LCII: Bumasokho				7,320	4,886
Item: 263102 LG Unconditional grants					
Bunangaka P.S		Conditional Grant to Primary Education	N/A	7,320	4,886
LCII: Nabbongo				6,935	4,729
Item: 263102 LG Unconditional grants					
Nabbongo P.S		Conditional Grant to Primary Education	N/A	6,935	4,729
LG Function: Secondary Education				124,017	78,702
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,017	78,702
LCII: Not Specified				61,251	37,670
Item: 263101 LG Conditional grants					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		250,093	124,060
Nabbongo SSS	Nabbongo SSS	Conditional Grant to Secondary Education	N/A	61,251	37,670
LCII: Nabbongo				62,766	41,032
Item: 263101 LG Conditional grants					
Buyaka Parents SSS	Buyaka Parents SSS	Conditional Grant to Secondary Education	N/A	62,766	41,032
Sector: Health				1,532	0
LG Function: Primary Healthcare				1,532	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	0
LCII: Not Specified				1,532	0
Item: 263204 Transfers to other govt. units					
Bunangaka HCII		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				35,146	0
LG Function: Rural Water Supply and Sanitation				35,146	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,146	0
LCII: Bufumbula				35,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Borehole and Rehabilitation of one	Nabbongo Parish	Other Transfers from Central Government	Completed	35,146	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		160,757	55,608
Sector: Agriculture				64,935	34,246
LG Function: Agricultural Advisory Services				64,935	34,246
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	34,246
LCII: Namisuni				64,935	34,246
Item: 263201 LG Conditional grants					
Namisuni SC		Conditional Grant for NAADS	N/A	0	34,246
Namisuni T/C		Conditional Grant for NAADS	N/A	64,935	0
Sector: Works and Transport				5,996	1,576
LG Function: District, Urban and Community Access Roads				5,996	1,576
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,608	1,576
LCII: Gamatimbei				1,608	1,576
Item: 263104 Transfers to other govt. units					
Namisuni		Other Transfers from Central Government	N/A	1,608	1,576
Output: District Roads Maintainence (URF)				4,388	0
LCII: Nambekye				2,508	0
Item: 263102 LG Unconditional grants					
Namisuni sub county		Roads Rehabilitation Grant	N/A	2,508	0
LCII: Namisuni				1,880	0
Item: 263102 LG Unconditional grants					
Namisuni - Sisiyi Sub county		Roads Rehabilitation Grant	N/A	1,880	0
Sector: Education				72,161	18,659
LG Function: Pre-Primary and Primary Education				72,161	18,659
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,125	0
LCII: Namisuni				35,125	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Namisuni P/S		Conditional Grant to SFG	Completed	35,125	0
Output: Provision of furniture to primary schools				21,950	8,773
LCII: Namisuni				21,950	8,773
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		160,757	55,608
Provision of 216 desk in 6 primary schools (36 Desks each schools)		Conditional Grant to SFG	Completed	21,950	8,773
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,086	9,886
LCII: Gamatimbei				3,482	2,292
Item: 263102 LG Unconditional grants					
Gamatimbeyi P.S		Conditional Grant to Primary Education	N/A	3,482	2,292
LCII: Nambekye				9,029	5,571
Item: 263102 LG Unconditional grants					
Nabekye P.S		Conditional Grant to Primary Education	N/A	4,505	2,671
Namisuni P.S		Conditional Grant to Primary Education	N/A	4,525	2,900
LCII: Namudongo				2,575	2,023
Item: 263102 LG Unconditional grants					
Namudongo P.S		Conditional Grant to Primary Education	N/A	2,575	2,023
Sector: Health				3,064	1,126
LG Function: Primary Healthcare				3,064	1,126
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064	1,126
LCII: Gamatimbei				3,064	1,126
Item: 263102 LG Unconditional grants					
Gamatimbei H/C III		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
Gamatimbei HC III		Conditional Grant to PHC - development	N/A	3,064	0
Sector: Water and Environment				14,600	0
LG Function: Rural Water Supply and Sanitation				14,600	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				14,600	0
LCII: Lusaso				14,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS.(four tapstands)		Other Transfers from Central Government	Completed	14,600	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		101,988	36,400
Sector: Agriculture				64,935	29,918
LG Function: Agricultural Advisory Services				64,935	29,918
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	29,918
LCII: Simu				64,935	29,918
Item: 263201 LG Conditional grants					
Simu S/C		Conditional Grant for NAADS	N/A	64,935	29,918
Sector: Works and Transport				28,795	1,576
LG Function: District, Urban and Community Access Roads				28,795	1,576
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,705	1,576
LCII: Simu				1,705	1,576
Item: 263104 Transfers to other govt. units					
Simu		Other Transfers from Central Government	N/A	1,705	1,576
Output: PRDP-Urban unpaved roads rehabilitation (other)				27,090	0
LCII: Simu				27,090	0
Item: 263201 LG Conditional grants					
Rehabilitation of Bukibologoto Longonoti Road 2kms.		PRDP	N/A	27,090	0
Sector: Education				6,725	4,906
LG Function: Pre-Primary and Primary Education				6,725	4,906
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,725	4,906
LCII: Bukibologoto				3,137	1,924
Item: 263102 LG Unconditional grants					
Bukibologoto P.S		Conditional Grant to Primary Education	N/A	3,137	1,924
LCII: Simu				3,588	2,982
Item: 263102 LG Unconditional grants					
Simu P.S		Conditional Grant to Primary Education	N/A	3,588	2,982
Sector: Health				1,532	0
LG Function: Primary Healthcare				1,532	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	0
LCII: Bukibologoto				1,532	0
Item: 263204 Transfers to other govt. units					

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		101,988	36,400
Bukibologoto HC II		Conditional Grant to PHC - development	N/A	1,532	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		135,618	92,181
Sector: Agriculture				64,935	32,082
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>32,082</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	32,082
LCII: Mabono				64,935	32,082
Item: 263201 LG Conditional grants					
Sisiyi S/C		Conditional Grant for NAADS	N/A	64,935	32,082
Sector: Works and Transport				8,333	6,503
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,333</i>	<i>6,503</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,503	3,152
LCII: Not Specified				270	1,576
Item: 263104 Transfers to other govt. units					
Sisiyi		Other Transfers from Central Government	N/A	270	1,576
LCII: Samazi				1,233	1,576
Item: 263104 Transfers to other govt. units					
Sisiyi		Other Transfers from Central Government	N/A	1,233	1,576
Output: District Roads Maintenance (URF)				6,830	3,350
LCII: Bumugusha				2,470	0
Item: 263102 LG Unconditional grants					
Sisiyi sub county		Roads Rehabilitation Grant	N/A	2,470	0
LCII: Gibuzale				1,040	0
Item: 263102 LG Unconditional grants					
Sisiyi sub county		Roads Rehabilitation Grant	N/A	1,040	0
LCII: Kibanda				3,320	3,350
Item: 263102 LG Unconditional grants					
Sisiyi- Bulaago		Roads Rehabilitation Grant	N/A	3,320	3,350
Sector: Education				53,075	50,870
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,608</i>	<i>13,200</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,608	13,200
LCII: Bumugusha				10,756	7,144
Item: 263102 LG Unconditional grants					
Luzzi P.S		Conditional Grant to Primary Education	N/A	5,305	3,521

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		135,618	92,181
Bumugusha P.S		Conditional Grant to Primary Education	N/A	5,451	3,623
LCII: Gibuzale				4,094	2,896
Item: 263102 LG Unconditional grants					
Bugwa P.S		Conditional Grant to Primary Education	N/A	4,094	2,896
LCII: Mabono				4,758	3,159
Item: 263102 LG Unconditional grants					
Bumwidyeki P.S		Conditional Grant to Primary Education	N/A	4,758	3,159
LG Function: Secondary Education				33,467	37,670
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,467	37,670
LCII: Not Specified				33,467	37,670
Item: 263101 LG Conditional grants					
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	N/A	33,467	37,670
Sector: Health				5,275	2,726
LG Function: Primary Healthcare				5,275	2,726
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	1,600
LCII: Luzzi				1,711	1,600
Item: 263104 Transfers to other govt. units					
Tunyi HC II		Conditional Grant to PHC - development	N/A	1,711	1,600
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064	1,126
LCII: Bumugusha				3,064	1,126
Item: 263102 LG Unconditional grants					
Bumugusha H/C III		Conditional Grant to PHC NGO Wage Subvention	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
Bumugusha HC III		Conditional Grant to PHC - development	N/A	3,064	0
Output: Standard Pit Latrine Construction (LLS.)				500	0
LCII: Bumugusha				500	0
Item: 263201 LG Conditional grants					
Bumugusha HC II		Conditional Grant to PHC - development	N/A	500	0
Sector: Water and Environment				4,000	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		135,618	92,181
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Gibuzale				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two spring		Other Transfers from Central Government	Completed	4,000	0

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	20,492
Sector: Agriculture				0	13,350
LG Function: Agricultural Advisory Services				0	13,350
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	13,350
LCII: Not Specified				0	13,350
Item: 263201 LG Conditional grants					
Production-NAADS		Conditional Grant for NAADS	N/A	0	13,350
Sector: Education				0	7,142
LG Function: Pre-Primary and Primary Education				0	7,142
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	7,142
LCII: Not Specified				0	7,142
Item: 231007 Other Fixed Assets (Depreciation)					
District headquarters		PRDP	Not Started	0	7,142

Vote: 589 Bulambuli District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		71,050	20,702
Sector: Works and Transport				62,281	0
LG Function: District, Urban and Community Access Roads				62,281	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				62,281	0
LCII: Not Specified				62,281	0
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	62,281	0
Sector: Education				4,769	4,508
LG Function: Pre-Primary and Primary Education				4,769	4,508
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				4,769	4,508
LCII: Not Specified				4,769	4,508
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	4,769	4,508
Sector: Health				0	563
LG Function: Primary Healthcare				0	563
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	563
LCII: Not Specified				0	563
Item: 263102 LG Unconditional grants					
Atari Health II		Conditional Grant to PHC- Non wage	N/A	0	563
Sector: Water and Environment				4,000	15,631
LG Function: Rural Water Supply and Sanitation				4,000	15,631
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	15,631
LCII: Not Specified				4,000	15,631
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	4,000	15,631

Vote: 589 Bulambuli District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 589 Bulambuli District**2013/14 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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