

Vote: 589 Bulambuli District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2012/13. 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: 6/7/2013

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

Vote: 589 Bulambuli District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	195,072	36,692	19%
2a. Discretionary Government Transfers	1,526,164	287,888	19%
2b. Conditional Government Transfers	8,376,751	2,142,173	26%
2c. Other Government Transfers	532,517	79,926	15%
3. Local Development Grant	334,891	83,723	25%
4. Donor Funding	5,732	93,424	1630%
Total Revenues	10,971,128	2,723,827	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	961,266	256,888	72,418	27%	8%	28%
2 Finance	227,579	31,566	30,311	14%	13%	96%
3 Statutory Bodies	613,639	88,163	85,790	14%	14%	97%
4 Production and Marketing	1,843,793	459,015	310,375	25%	17%	68%
5 Health	1,071,835	356,379	220,128	33%	21%	62%
6 Education	4,659,247	1,240,673	1,117,225	27%	24%	90%
7a Roads and Engineering	670,020	104,241	90,640	16%	14%	87%
7b Water	425,961	104,246	24,984	24%	6%	24%
8 Natural Resources	75,595	9,718	3,804	13%	5%	39%
9 Community Based Services	243,715	38,963	38,953	16%	16%	100%
10 Planning	134,854	27,269	9,233	20%	7%	34%
11 Internal Audit	43,624	6,705	4,891	15%	11%	73%
Grand Total	10,971,128	2,723,827	2,008,752	25%	18%	74%
Wage Rec't:	4,966,266	1,097,445	1,121,654	22%	23%	102%
Non Wage Rec't:	2,886,603	759,282	546,599	26%	19%	72%
Domestic Dev't	3,112,527	773,676	340,499	25%	11%	44%
Donor Dev't	5,732	93,424	0	1630%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The cumulative receipt was 2,723,827,000 at (25% of the approved budget of 10,971,128,000 ug shs, some revenue sources performed better than expected 25% of the approved budget, others performed poorly ie Locally raised revenue performed at 19% because some revenue sources was not realised ie land fees and the conflict in Bulegeni market also affected performance, while donor funding performed better than expected 25% ie 1630% because of funds for polio immunisation which was realised at end of Q1 and was more than the expected funds to be received. All funds were disbursed to Departments.

Expenditure, Overall the LG had so far spent Ugshs 2,008,752,000 ugshs by Q1 which is 18% of the approved budget and 74% of the cumulative receipts leaving a balance of 715,075,000. This is because transfer of CDD was not done awaiting verification, Force account policy.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	195,072	36,692	19%
Advertisements/Billboards	36,750	0	0%
Local Service Tax	18,059	0	0%
Locally Raised Revenues	85,207	0	0%
Miscellaneous	15,000	19,121	127%
Land Fees	2,625	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	371	71%
Animal & Crop Husbandry related levies	2,121	0	0%
Agency Fees	27,538	8,345	30%
Market/Gate Charges	7,247	8,855	122%
2a. Discretionary Government Transfers	1,526,164	287,888	19%
Transfer of District Unconditional Grant - Wage	914,075	122,750	13%
Transfer of Urban Unconditional Grant - Wage	240,757	9,134	4%
Urban Unconditional Grant - Non Wage	103,623	26,086	25%
District Unconditional Grant - Non Wage	267,709	129,918	49%
2b. Conditional Government Transfers	8,376,751	2,142,173	26%
Conditional Grant to Primary Education	250,238	83,413	33%
Conditional Grant to Primary Salaries	2,548,627	643,651	25%
Conditional Grant to PAF monitoring	43,720	10,930	25%
Conditional Grant to PHC Salaries	722,679	185,724	26%
Conditional Grant to PHC- Non wage	76,456	19,114	25%
Conditional Grant to PHC - development	220,329	55,082	25%
Conditional Grant to NGO Hospitals	6,844	1,711	25%
Conditional Grant to Functional Adult Lit	11,818	2,955	25%
Conditional Grant to Secondary Education	680,811	226,937	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,658	5,914	25%
Conditional transfers to DSC Operational Costs	25,222	6,305	25%
Conditional Grant to Community Devt Assistants Non Wage	3,001	750	25%
Conditional Grant to Agric. Ext Salaries	23,872	3,108	13%
Conditional Grant for NAADS	1,647,597	411,899	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional transfers to Special Grant for PWDs	22,507	5,627	25%
Sanitation and Hygiene	21,000	5,250	25%
Roads Rehabilitation Grant	74,691	18,673	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Construction of Secondary Schools	148,000	37,000	25%
Conditional Grant to Secondary Salaries	593,491	150,396	25%
Conditional transfers to School Inspection Grant	8,656	2,164	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	29,700	19%
Conditional transfers to Production and Marketing	74,263	18,566	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	183,960	17,108	9%
Conditional transfer for Rural Water	382,465	95,616	25%
Conditional Grant to Women Youth and Disability Grant	10,780	2,695	25%
Conditional Grant to SFG	361,424	90,356	25%
2c. Other Government Transfers	532,517	79,926	15%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Other Transfers from Central Government	191,685	0	0%
Uganda Road Fund	337,832	79,926	24%
Uganda Women's Council	3,000	0	0%
3. Local Development Grant	334,891	83,723	25%
LGMSD (Former LGDP)	334,891	83,723	25%
4. Donor Funding	5,732	93,424	1630%
Donor Funding	5,732	93,424	1630%
Total Revenues	10,971,128	2,723,827	25%

(i) Cumulative Performance for Locally Raised Revenues

In Q1 we collected 36,692,000 shs of the planned Revenue of 195,072,000 shs This translated into 19% by end of Q1 cumulatively against the approved budget. The performance is due to revenue saved last Fy for construction of subcounties and revenue collected from Agency fees and local service tax, The district didn't collect any revenue from local service, Advertisement was zero, because of lack of these facilities in the district, no revenue was realised from land fees leading to poor performance

(ii) Cumulative Performance for Central Government Transfers

In Q1 we received ,71% Discretionary transfers ,80% Conditional Grant and 10% Other government transfers. The overall performance was 76% against approved budget was attributed to Central Government Conditional Grants.

(iii) Cumulative Performance for Donor Funding

The District attracted 93,424,000 in the Q1 from ,Immunisation Mop up from WHO was 14,020,000, social Mobilization was 19,645,000, Immunisation from WHO was 151,493,000 and 5,720,000 for avian and Human influenza from world Bank.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	772,880	187,465	24%	193,220	187,465	97%
Conditional Grant to PAF monitoring	12,448	0	0%	3,112	0	0%
Locally Raised Revenues	16,838	23,622	140%	4,210	23,622	561%
Multi-Sectoral Transfers to LLGs	271,521	0	0%	67,880	0	0%
District Unconditional Grant - Non Wage	95,206	90,461	95%	23,801	90,461	380%
Urban Unconditional Grant - Non Wage		23,824		0	23,824	
Transfer of Urban Unconditional Grant - Wage		9,134		0	9,134	
Transfer of District Unconditional Grant - Wage	376,867	40,424	11%	94,217	40,424	43%
<i>Development Revenues</i>	188,386	69,423	37%	47,096	69,423	147%
LGMSD (Former LGDP)	150,981	69,423	46%	37,745	69,423	184%
Multi-Sectoral Transfers to LLGs	37,405	0	0%	9,351	0	0%
Total Revenues	961,266	256,888	27%	240,316	256,888	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	772,880	63,185	8%	193,095	63,185	33%
Wage	342,070	40,424	12%	85,517	40,424	47%
Non Wage	430,810	22,761	5%	107,578	22,761	21%
<i>Development Expenditure</i>	188,386	9,233	5%	45,872	9,233	20%
Domestic Development	182,654	9,233	5%	44,439	9,233	21%
Donor Development	5,732	0	0%	1,433	0	0%
Total Expenditure	961,266	72,418	8%	238,967	72,418	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		124,280	16%			
<i>Development Balances</i>		60,191	32%			
Domestic Development		60,191	33%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		184,471	19%			

In Q1 department received 256,888,000 shs against 240,316,000 planned budget translating into 107% this was of recruitment of staff in Finance Department and this increased the wage component due to payment of salaries, The total workplan expenditure was 72,418,000 against 238,967,000 planned budget for Q1 translating into a percentage of 30%. Cumulatively By Q1 Administration Department had received 256,888,000 against 961,266,000 translated into 27%. Cumulatively the total workplan expenditure for Administration was 72,418,000 out of 238,967,000 representing 30%. Approved budget leaving a balance of 184,471,000 Shs representing a percentage of 19%. The reason for accumulated unspent balances was because by the time the Q1 Report was prepared the procurement process was at Evaluation stage awaiting award of Contracts to the right contractors before execution of works and payments will be made to contractors for Projects like Construction of the District Headquarters, Procurement of the vehicle, multisectoral transfers to LLGs, and money for wages is on account awaiting service commission for finalisation of recruitment.

(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**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	N/A
%age of LG establish posts filled		N/A
No. of monitoring visits conducted (PRDP)	4	N/A
No. of existing administrative buildings rehabilitated (PRDP)	1	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased (PRDP)	1	N/A
Function Cost (US\$ '000)	961,266	72,418
Cost of Workplan (US\$ '000):	961,266	72,418

Coordinated all government programs,
 Monitoring and supervised 19 Lower Local Governments,
 Coordinated all District Programmes,
 Attended workshops both internal and external organised by the District,ministry of local Governments,Finance,Office of the Prime ministers office,
 Paid political leaders salaries and allowances,
 Prepared and delivered of paychange report forms for the quarter 1 to Ministry of Public service.Construction of office headquarters.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	223,827	31,566	14%	55,957	31,566	56%
Locally Raised Revenues	12,835	3,354	26%	3,209	3,354	105%
Multi-Sectoral Transfers to LLGs	93,253	0	0%	23,313	0	0%
District Unconditional Grant - Non Wage	32,076	17,286	54%	8,019	17,286	216%
Transfer of District Unconditional Grant - Wage	85,663	10,927	13%	21,416	10,927	51%
<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	227,579	31,566	14%	56,895	31,566	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,827	30,311	14%	55,957	30,311	54%
Wage	85,663	10,927	13%	21,416	10,927	51%
Non Wage	138,164	19,384	14%	34,541	19,384	56%
<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	0	0%
Total Expenditure	227,579	30,311	13%	56,895	30,311	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,255	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,255	1%			

In quarter 1 the Finance sector Received 31,566,000 shs against the planned budget of 56,895,000 translating into 55%. In 1st quarter the total expenditure was 30,311,000 shs against the planned budget of 56,895,000 shs. Translating into a percentage of 53%. Cumulatively By quarter 1 the Finance Department had Received 31,566,000 shs against 227,579,000 shs Approved budget representing 14%. The Overall expenditure cummulatively was 30,311,000 shs out of 227,579,000 shs Approved budget representing a percentage of 13%. leaving abalance of 1,255,000 shs representing a percentage of 1%, The reason for unspent was because funds were still being accumulated raise the required amount of 2,500,000 ugshs to procure alaptop as planned, Therefore since the remaining money is insufficient to procure alaptop, it had to be left on account until more will be received in the subsequent quarter 2.

(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)		

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2012	N/A
Value of LG service tax collection	18	N/A
Value of Hotel Tax Collected		N/A
Value of Other Local Revenue Collections	12	N/A
Date of Approval of the Annual Workplan to the Council	29/8/2012	N/A
Date for presenting draft Budget and Annual workplan to the Council		N/A
Date for submitting annual LG final accounts to Auditor General	30/09/2012	N/A
Function Cost (UShs '000)	227,579	30,311
Cost of Workplan (UShs '000):	227,579	30,311

Prepared and submitted monthly and quarterly financial reports to Ministry of Finance, Submitted of 1st qtr OBT report 2012/2013 to Finance

Collected of Cash Releases from Finance, Submitted to accountabilities to relevant authorities, Attended seminars organised by Ministry of Finance and local Government, Remitted URA Returns to URA Offices Mbale, Submitted Final accounts to Auditor General.
Procured small office equipments like calculators.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	613,639	88,163	14%	153,410	88,163	57%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	25,222	6,305	25%	6,305	6,305	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	29,700	19%	39,780	29,700	75%
Conditional transfers to Councillors allowances and E:	183,960	17,108	9%	45,990	17,108	37%
Locally Raised Revenues	55,183	2,252	4%	13,796	2,252	16%
Multi-Sectoral Transfers to LLGs	50,487	0	0%	12,622	0	0%
District Unconditional Grant - Non Wage	48,944	15,682	32%	12,236	15,682	128%
Transfer of District Unconditional Grant - Wage	39,203	5,586	14%	9,801	5,586	57%
Total Revenues	613,639	88,163	14%	153,410	88,163	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	613,639	85,790	14%	152,885	85,790	56%
Wage	221,790	26,721	12%	53,082	26,721	50%
Non Wage	391,849	59,070	15%	99,804	59,070	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	613,639	85,790	14%	152,885	85,790	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,372	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,372	0%			

In quarter 1 sector Received 88,163,000 ugshs against the planned budget of 153,410,000 shs. Translating into 57%. In Q1 the total expenditure was 85,790,000 shs against the planned budget of 153,887,000 shs. Representing apercentage of 56%.Cummulatively By quarter 1 the Department had Received 88,163,000 shs against 613,639,000 shs approved budget translating into apercentage of 14%.The Overall expenditure cummulatively was 85,790,000 shs out of 613,639,000 shs Approved budget representing apercentage of 14% leaving no unspent balance. There was no un spent balance in q1 because of the council activities were implemented as expected.

(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	N/A
No. of Land board meetings	200	N/A
No.of Auditor Generals queries reviewed per LG	4	N/A
No. of LG PAC reports discussed by Council	4	N/A
Function Cost (UShs '000)	613,639	85,790
Cost of Workplan (UShs '000):	613,639	85,790

Vote: 589 Bulambuli District

2012/13 Quarter 1

Workplan 3: Statutory Bodies

The District council and contracts committee members, Monitored and supervised works and Government programmes, awarded of contracts by district contracts committee

Prepared Bid documents, Coordinated council meetings and minutes produced, advertised of works,

Attended both National and local workshops organised by Ministry of local Government, Coordinated council

Activities, Multisectoral monitoring was conducted By Councillors, DEC Meetings was held by DEC members,

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,196	47,116	24%	49,049	47,116	96%
Conditional Grant to Agric. Ext Salaries	23,872	3,108	13%	5,968	3,108	52%
Conditional transfers to Production and Marketing	74,263	18,566	25%	18,566	18,566	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
District Unconditional Grant - Non Wage	2,349	1,486	63%	587	1,486	253%
Transfer of District Unconditional Grant - Wage	94,646	23,956	25%	23,662	23,956	101%
<i>Development Revenues</i>	1,647,597	411,899	25%	411,899	411,899	100%
Conditional Grant for NAADS	1,647,597	411,899	25%	411,899	411,899	100%
Total Revenues	1,843,793	459,015	25%	460,948	459,015	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,196	26,506	14%	49,049	26,506	54%
Wage	114,534	23,956	21%	28,634	23,956	84%
Non Wage	81,662	2,550	3%	20,415	2,550	12%
<i>Development Expenditure</i>	1,647,597	283,868	17%	411,899	283,868	69%
Domestic Development	1,647,597	283,868	17%	411,899	283,868	69%
Donor Development	0	0		0	0	
Total Expenditure	1,843,793	310,375	17%	460,948	310,375	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,610	11%			
<i>Development Balances</i>		128,031	8%			
Domestic Development		128,031	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,641	8%			

In quarter 1 Production and marketing Department Received 459,015,000shs against the planned budget of 460,948,000 shs. Representing 100%. In First quarter the total expenditure was 310,375,000 shs against the planned budget of 460,948,000 shs. Representing apercentage of 67%.Cummulatively By quarter 1 the Department had Received 459,015,000 shs against 1,843,793,000 shs Approved budget representing apercentage of 25%.The Overall expenditure cummulatively was 310,375,000 ugshs out of 1,843,793,000 shs Approved budget representing apercentage of 17% leaving abalance of 148,641,000 ugshs representing apercentage of 8% of unspent balance.The reason for accumulated unspent balances was because by the time the Q1 Report was prepared the procurement process was at Evaluation stage awaiting award of Contracts to the right contractors before execution of works and payments will be made to contractors. The un spent balances was due to payment of Gratuity which paid after 12 months and delays in documentation of contracting aservice providers led to un spent balances, Its also because of salaries for the newly recruited staff which have not been paid awaiting finalisation of the recruitment of the Subcounty NAADs coordinators by the District service Commission.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	1	N/A
No. of functional Sub County Farmer Forums	19	N/A
No. of farmers accessing advisory services		N/A
Function Cost (UShs '000)	1,607,597	283,868
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)	150	N/A
No. of livestock vaccinated	0	N/A
No. of abattoirs constructed in Urban areas (PRDP)	1	N/A
No. of tsetse traps deployed and maintained	150	N/A
No of plant clinics/mini laboratories constructed (PRDP)	1	N/A
Function Cost (UShs '000)	236,196	26,506
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,843,793	310,375

For district level activities (payment of salaries, planning & review meeeting, prepred reports, financial audit, correspondance with NAADS secretariat, field supervision/technical backstopping). At sub-county level (payment for technologies, salaries, operational costs). Technical backstopping and disease surveillance in both the crop and livestock sector, consultative visit to MAAIF/Entebbe, Crop sector Review and Planning meeting, Renovation of Veterinary Diagnostic Laboratory, Procured Audio Visual Aids to facilitate training, having been paid out for the supply of Honey Harvesting and Processing Equipments. Dissemination workshop on NAADS budget and work planning was carried out, Internal Audit reviews conducted, Distributed Technologies to sub counties, trained subcounty level staff, Transfers to Lower local Governments was done.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	831,300	207,872	25%	208,412	207,872	100%
Conditional Grant to PHC Salaries	722,679	185,724	26%	180,670	185,724	103%
Conditional Grant to PHC- Non wage	76,456	19,114	25%	19,114	19,114	100%
Conditional Grant to NGO Hospitals	6,844	1,711	25%	1,711	1,711	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
Multi-Sectoral Transfers to LLGs	24,254	0	0%	6,064	0	0%
District Unconditional Grant - Non Wage		1,324		587	1,324	226%
<i>Development Revenues</i>	240,535	148,506	62%	60,134	148,506	247%
Conditional Grant to PHC - development	220,329	55,082	25%	55,082	55,082	100%
Donor Funding		93,424		0	93,424	
Multi-Sectoral Transfers to LLGs	20,206	0	0%	5,052	0	0%
Total Revenues	1,071,835	356,379	33%	268,546	356,379	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	831,300	205,969	25%	208,412	205,969	99%
Wage	722,679	185,724	26%	180,670	185,724	103%
Non Wage	108,621	20,245	19%	27,742	20,245	73%
<i>Development Expenditure</i>	240,535	14,159	6%	60,134	14,159	24%
Domestic Development	240,535	14,159	6%	60,134	14,159	24%
Donor Development	0	0		0	0	
Total Expenditure	1,071,835	220,128	21%	268,546	220,128	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,903	0%			
<i>Development Balances</i>		134,347	56%			
Domestic Development		40,923	17%			
Donor Development		93,424				
Total Unspent Balance (Provide details as an annex)		136,250	13%			

In quarter 1 the department received 356,379,000 against planned 268,546,000 representing 133%. The overall expenditure was 220,128,000 against planned 268,546,000 representing 82%. Cumulatively by quarter 1 the Department received 356,379,000 against 1,071,835,000 representing 33%. The overall expenditure cumulatively was 220,128,000= against 1,071,835,000 representing 21%. Leaving abalance of 136,250,000 unspent balance representing 15%. The reason for accumulated unspent balances was because by the time the Q1 Report was prepared the procurement process was at Evaluation stage awaiting award of Contracts to the right contractors before execution of works and payments will be made to contractors for projects like construction of the Maternity ward, this was also because of the remainig balances on Account awaiting approval by the ministry of Health before the health staff will be put on payroll and the money will be used.

(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**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	0	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	N/A
No. and proportion of deliveries in the District/General hospitals	0	N/A
Number of total outpatients that visited the District/ General Hospital(s).	0	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	1600	N/A
Number of inpatients that visited the NGO Basic health facilities	200	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	N/A
Number of trained health workers in health centers	236	N/A
No. of trained health related training sessions held.	50	N/A
Number of outpatients that visited the Govt. health facilities.	300000	N/A
Number of inpatients that visited the Govt. health facilities.	2500	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	5000	N/A
%age of approved posts filled with qualified health workers	65	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	N/A
No. of children immunized with Pentavalent vaccine	5000	N/A
No. of new standard pit latrines constructed in a village	2	N/A
No. of villages which have been declared Open Defecation Free(ODF)	0	N/A
No of healthcentres constructed	1	N/A
No of healthcentres rehabilitated	1	N/A
No of healthcentres constructed (PRDP)	1	N/A
No of healthcentres rehabilitated (PRDP)	1	N/A
No of staff houses constructed	0	N/A
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	2	N/A

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed	0	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	1	N/A
No of OPD and other wards constructed (PRDP)	0	N/A
No of OPD and other wards rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	26	N/A
Value of medical equipment procured (PRDP)	0	N/A
Function Cost (US\$ '000)	1,071,835	220,128
Cost of Workplan (US\$ '000):	1,071,835	220,128

Salaries for 132 staff paid. Office stationery and other consumables were procured. The Health service outlets continued to deliver services to the community including child immunisation and reproductive health. Support supervision and monitoring was done. Transfer to lower units was done. prepared on quarterly progress report, Annual workplans was prepared, Attended workshops both internally and externally.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,135,964	1,113,317	27%	1,033,782	1,113,317	108%
Conditional Grant to Primary Salaries	2,548,627	643,651	25%	637,157	643,651	101%
Conditional Grant to Secondary Salaries	593,491	150,396	25%	148,373	150,396	101%
Conditional Grant to Primary Education	250,238	83,413	33%	62,435	83,413	134%
Conditional Grant to Secondary Education	680,811	226,937	33%	170,203	226,937	133%
Conditional transfers to School Inspection Grant	8,656	2,164	25%	2,080	2,164	104%
Locally Raised Revenues	6,252	0	0%	1,563	0	0%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant - Non Wage	4,698	1,680	36%	1,175	1,680	143%
Transfer of District Unconditional Grant - Wage	41,090	5,077	12%	10,273	5,077	49%
<i>Development Revenues</i>	523,283	127,356	24%	127,356	127,356	100%
Conditional Grant to SFG	361,424	90,356	25%	90,356	90,356	100%
Construction of Secondary Schools	148,000	37,000	25%	37,000	37,000	100%
Multi-Sectoral Transfers to LLGs	13,859	0	0%	0	0	0%
Total Revenues	4,659,247	1,240,673	27%	1,161,138	1,240,673	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,135,964	1,114,325	27%	1,033,620	1,114,325	108%
Wage	3,183,208	799,122	25%	795,802	799,122	100%
Non Wage	952,756	315,204	33%	237,818	315,204	133%
<i>Development Expenditure</i>	523,283	2,900	1%	127,356	2,900	2%
Domestic Development	523,283	2,900	1%	127,356	2,900	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,659,247	1,117,225	24%	1,160,976	1,117,225	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,008	0%			
<i>Development Balances</i>		124,456	24%			
Domestic Development		124,456	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		123,448	3%			

In quarter 1 the Education sector Received 1,240,673,000shs against the planned budget of 1,161,138,000 shs. Representing 107% of which 643,651,000 was spent on primary salaries,150,396,000 was spent on secondary salaries. In first quarter the total expenditure was 1,117,225,000 shs against the planned budget of 1,160,978,000 shs. Representing apercentage of 96%.Cummulatively By quarter 1 the Education Department had Received 1,240,673,000 shs against 4,659,247,000 shs approved budget representing apercentage of 27%.The Overall expenditure cummulatively was 1,117,225,000 shs against shs 4,659,247,000 Approved budget representing apercentage of 24% leaving abalance of 123,448,000 shs representing apercentage of 3% of unspent balance. The reason for accumulated unspent balances was because by the time the Q1 Report was prepared the procurement process was at Evaluation stage awaiting award and signing of Contracts to the right contractors before execution of works like construction of classrooms,Pitlatrines and procurement of furniture which will be done in the next quarter.

(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**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools receiving furniture (PRDP)	144	N/A
No. of teachers paid salaries	629	N/A
No. of pupils enrolled in UPE	37647	N/A
No. of pupils sitting PLE		N/A
No. of classrooms constructed in UPE	12	N/A
No. of classrooms constructed in UPE (PRDP)	6	N/A
No. of latrine stances constructed	20	N/A
No. of latrine stances constructed (PRDP)	15	N/A
No. of primary schools receiving furniture	216	N/A
Function Cost (US\$ '000)	3,176,248	730,564
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	91	N/A
No. of students enrolled in USE		N/A
No. of classrooms constructed in USE	1	N/A
Function Cost (US\$ '000)	1,422,302	377,331
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	N/A
Function Cost (US\$ '000)	58,697	9,331
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	N/A
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	4,659,247	1,117,225

Submitted draft registers to UNEB,
 Collected BOQs and specification from MoES,
 Payment of salaries and payment of UPE to primary schools,
 Travelled to kampala to aanswer OAG management letter exit,
 Constructed classroom for Primary Schools, and
 Supplied of desks to Primary Schools.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	659,687	104,241	16%	164,922	104,241	63%
Roads Rehabilitation Grant	74,691	18,673	25%	18,673	18,673	100%
Locally Raised Revenues	3,416	0	0%	854	0	0%
Other Transfers from Central Government	337,832	79,926	24%	84,458	79,926	95%
Multi-Sectoral Transfers to LLGs	199,789	0	0%	49,947	0	0%
Urban Unconditional Grant - Non Wage		2,262		0	2,262	
Transfer of District Unconditional Grant - Wage	43,960	3,380	8%	10,990	3,380	31%
<i>Development Revenues</i>	10,333	0	0%	2,583	0	0%
Multi-Sectoral Transfers to LLGs	10,333	0	0%	2,583	0	0%
Total Revenues	670,020	104,241	16%	167,505	104,241	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	659,687	90,640	14%	161,763	90,640	56%
Wage	57,124	3,381	6%	10,990	3,381	31%
Non Wage	602,563	87,259	14%	150,773	87,259	58%
<i>Development Expenditure</i>	10,333	0	0%	2,583	0	0%
Domestic Development	10,333	0	0%	2,583	0	0%
Donor Development	0	0		0	0	
Total Expenditure	670,020	90,640	14%	164,346	90,640	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,601	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,601	2%			

In quarter 1 the sector Received 104,241,000shs against the planned budget of 167,505,000 shs. Representing 62% of which 79,926,000 was spent on other Government transfers. In first quarter the total expenditure was 90,640,000 shs against the planned budget of shs. 164,346,000 Representing a percentage of 55%. Cumulatively By quarter 1 the Works Department had Received 104,241,000 shs against 670,020,000 shs approved budget representing a percentage of 16%. The Overall expenditure cumulatively was 90,640,000= shs against 670,020,000 shs Approved budget translated into a percentage of 14% leaving a balance of 13,601,000 shs representing a percentage of 2% of unspent balance. This was because of change of policy from contracting out works and resorted to Force Account thus unspent balances on Account of 13,601,000=

(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		

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	17	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	8	N/A
Length in Km of Urban unpaved roads periodically maintained	7	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km. of rural roads constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Length in Km of District roads routinely maintained	10	N/A
Length in Km of District roads periodically maintained	4	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed (PRDP)	1	N/A
Function Cost (UShs '000)	670,020	90,640
Function: 0482 District Engineering Services		
No of streetlights installed	0	N/A
No of streetlights installed (PRDP)	0	N/A
No. of Public Buildings Constructed	0	N/A
No. of Public Buildings Constructed (PRDP)	0	N/A
No. of Public Buildings Rehabilitated	0	N/A
No. of Public Buildings Rehabilitated (PRDP)	0	N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	670,020	90,640

Salaries for staff was paid by BOU, Transfers to lower local Governments were made, Installation of culverts was completed under community Access roads, Sector meetings was held, Submitted Workplans and Reports to Uganda Road Fund, Supervised and monitored implementation of projects in the district.

Vote: 589 Bulambuli District**2012/13 Quarter 1****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>	35,594	8,630	24%	8,899	8,630	97%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Multi-Sectoral Transfers to LLGs	4,706	0	0%	1,177	0	0%
Transfer of District Unconditional Grant - Wage	9,888	3,380	34%	2,472	3,380	137%
<i>Development Revenues</i>	390,367	95,616	24%	97,592	95,616	98%
Conditional transfer for Rural Water	382,465	95,616	25%	95,616	95,616	100%
Multi-Sectoral Transfers to LLGs	7,902	0	0%	1,976	0	0%
Total Revenues	425,961	104,246	24%	106,490	104,246	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,594	9,559	27%	8,541	9,559	112%
Wage	9,888	3,380	34%	2,472	3,380	137%
Non Wage	25,706	6,178	24%	6,069	6,178	102%
<i>Development Expenditure</i>	390,367	15,425	4%	97,592	15,425	16%
Domestic Development	390,367	15,425	4%	97,592	15,425	16%
Donor Development	0	0		0	0	
Total Expenditure	425,961	24,984	6%	106,133	24,984	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-928	-3%			
<i>Development Balances</i>		80,191	21%			
Domestic Development		80,191	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,262	19%			

In quarter 1 the water sector Received 104,246,000shs against the planned budget of 106,490,000 shs. Representing 98% of which 95,616,000 was spent on central transfer to rural water. In first quarter the total expenditure was 24,984,000 shs against the planned budget of shs. 106,133,000 shs Representing apercentage of 24%.Cummulatively By quarter 1 the sector had Received 104,246 000 shs against 425,961,000 shs Approved budget representing apercentage of 24%.The Overall expenditure cummulatively was 24,984,000 shs against shs Approved 425,961,000 shs budget representing apercentage of 6% leaving abalance of 79,262,000 shs representing apercentage of 19% of unspent balance.The reason for accumulated unspent balances was because by the time the Q1 Report was prepared the procurement process was at Evaluation stage awaiting award of Contracts for projects like Construction of boreholes,Protection of springs protection and for construction of gravity flows scheme thus leaving the money on Account.

(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**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	N/A
No. of water points tested for quality	70	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	N/A
No. of sources tested for water quality	70	N/A
No. of water and Sanitation promotional events undertaken	200	N/A
No. of water user committees formed.	30	N/A
No. Of Water User Committee members trained	30	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	N/A
No. of public latrines in RGCs and public places	0	N/A
No. of springs protected	14	N/A
No. of springs protected (PRDP)	6	N/A
No. of deep boreholes drilled (hand pump, motorised)	4	N/A
No. of deep boreholes rehabilitated	4	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	N/A
Function Cost (US\$ '000)	425,961	24,984
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	425,961	24,984

Payment of salaries by 28th of every month,

Sensitised communities on six critical requirements.

Coordination Committee meetings conducted.

Water quality testing and monitoring of water sources was done,

Inspected water points, Social Mobilizer meeting was conducted, Protected springs, Reports and workplans submitted to ministries.

Vote: 589 Bulambuli District**2012/13 Quarter 1****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>	75,595	9,718	13%	18,899	9,718	51%
Conditional Grant to District Natural Res. - Wetlands	23,658	5,914	25%	5,914	5,914	100%
Locally Raised Revenues	1,559	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs	2,825	0	0%	706	0	0%
District Unconditional Grant - Non Wage	3,524	0	0%	881	0	0%
Transfer of District Unconditional Grant - Wage	44,029	3,804	9%	11,007	3,804	35%
Total Revenues	75,595	9,718	13%	18,899	9,718	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,595	3,804	5%	18,899	3,804	20%
Wage	44,029	3,804	9%	11,007	3,804	35%
Non Wage	31,566	0	0%	7,892	0	0%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,595	3,804	5%	18,899	3,804	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,914	8%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,914	8%			

In quarter 1 the Natural Resources sector Received 9,718,000shs against the planned budget of 18,899,000 shs. Representing 51%. In first quarter the total expenditure was 3,804,000 shs against the planned budget of 18,899,000 shs Representing apercentage of 20%.Cummulatively By quarter 1 the sector had Received 9,718,000 shs against 75,595,000 shs annual budget translated into apercentage of 13%.The Overall expenditure cummulatively was 3,804,000 shs against shs 75,595,000 shs Approved budget translating into a percentage of 5%. Leaving 5,914,000 unspent balance.The reason for accumulated unspent balances was because funds came towards the end of the quarter and service providers had not been awarded because procurement process was at evaluation stage.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	N/A
Number of people (Men and Women) participating in tree planting days	4	N/A
No. of Agro forestry Demonstrations	4	N/A
No. of community members trained (Men and Women) in forestry management	4	N/A
No. of Water Shed Management Committees formulated	2	N/A
No. of Wetland Action Plans and regulations developed	3	N/A
Area (Ha) of Wetlands demarcated and restored	2	N/A
No. of community women and men trained in ENR monitoring	20	N/A
No. of community women and men trained in ENR monitoring (PRDP)	150	N/A
No. of monitoring and compliance surveys undertaken	24	N/A
Function Cost (US\$ '000)	75,595	3,804
Cost of Workplan (US\$ '000):	75,595	3,804

Salaries paid by BOU,

Payment of Bank charges,

Sensitized Community on policy ordinance and bye-law Prepared, Submitted workplan, Account number and, Attended Inter district link Committee meeting under UWA. Prepared annual work plans 2012/2013.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,199	38,963	20%	48,550	38,963	80%
Conditional Grant to Functional Adult Lit	11,818	2,955	25%	2,955	2,955	100%
Conditional Grant to Community Devt Assistants Non	3,001	750	25%	750	750	100%
Conditional Grant to Women Youth and Disability Gr	10,780	2,695	25%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	5,627	25%	5,627	5,627	100%
Locally Raised Revenues	1,599	7,464	467%	400	7,464	1867%
Other Transfers from Central Government	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	5,815	0	0%	1,454	0	0%
District Unconditional Grant - Non Wage	3,524	0	0%	881	0	0%
Transfer of District Unconditional Grant - Wage	132,155	19,472	15%	33,039	19,472	59%
<i>Development Revenues</i>	49,516	0	0%	12,379	0	0%
Multi-Sectoral Transfers to LLGs	49,516	0	0%	12,379	0	0%
Total Revenues	243,715	38,963	16%	60,929	38,963	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,199	24,089	12%	52,834	24,089	46%
Wage	132,155	19,472	15%	33,039	19,472	59%
Non Wage	62,044	4,617	7%	19,795	4,617	23%
<i>Development Expenditure</i>	49,516	14,864	30%	12,379	14,864	120%
Domestic Development	49,516	14,864	30%	12,379	14,864	120%
Donor Development	0	0		0	0	
Total Expenditure	243,715	38,953	16%	65,213	38,953	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,874	8%			
<i>Development Balances</i>		-14,864	-30%			
Domestic Development		-14,864	-30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10	0%			

In quarter 1 the Community Department Received 38,963,000shs against the planned budget of 243,715,000 shs. Representing 16% cummulatively. In first quarter the department received 38,963,000 shs against the planned budget of shs. 60,929,000 shs Representing apercentage of 64%. In first quarter the total expenditure was 38,953,000 against 65,213,000 representing 60% and the overall expenditure was 38,963,000 against 243,715,000 representing 16%%. Leaving 0% unspent balance in Q1

(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**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	105	N/A
No. of children cases (Juveniles) handled and settled		N/A
No. of Youth councils supported	3	N/A
No. of assisted aids supplied to disabled and elderly community	16	N/A
No. of women councils supported		N/A
No. of children settled	24	N/A
No. of Active Community Development Workers	4	N/A
Function Cost (US\$ '000)	243,715	38,953
Cost of Workplan (US\$ '000):	243,715	38,953

Evaluated People with Disability, Quarterly review meetings were conducted,
 Planning meetings held,
 Sensitized of Sub Counties PWDS on their roles and responsibilities,
 Paid FAL Instructors allowances.
 Quarterly supervision and planning meeting was held,
 Quarterly coordination meeting with CDOs was conducted. Coordinated and mobilized sector activities, Sensitized CDOs, Cultural festival at Mutoto was facilitated, Transfers to Lower Local Governments to implement Community projects in terms of Construction of stance pit latrines in LLGs was done.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,363	12,969	18%	17,591	12,969	74%
Conditional Grant to PAF monitoring	31,272	10,930	35%	7,818	10,930	140%
Locally Raised Revenues	4,721	0	0%	1,180	0	0%
Multi-Sectoral Transfers to LLGs	2,458	0	0%	615	0	0%
District Unconditional Grant - Non Wage	3,888	0	0%	972	0	0%
Transfer of District Unconditional Grant - Wage	28,024	2,039	7%	7,006	2,039	29%
<i>Development Revenues</i>	64,491	14,300	22%	16,123	14,300	89%
LGMSD (Former LGDP)	64,369	14,300	22%	16,092	14,300	89%
Multi-Sectoral Transfers to LLGs	122	0	0%	31	0	0%
Total Revenues	134,854	27,269	20%	33,713	27,269	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,364	9,183	13%	17,591	9,183	52%
Wage	28,024	2,039	7%	7,006	2,039	29%
Non Wage	42,340	7,144	17%	10,585	7,144	67%
<i>Development Expenditure</i>	64,491	50	0%	16,123	50	0%
Domestic Development	64,491	50	0%	16,123	50	0%
Donor Development	0	0		0	0	
Total Expenditure	134,855	9,233	7%	33,714	9,233	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,786	5%			
<i>Development Balances</i>		14,250	22%			
Domestic Development		14,250	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,036	13%			

In quarter 1 the Planning Unit Received 27,269,000shs against the planned budget of 33,713,000 shs. Representing 81%. In first quarter the total expenditure was 9,233,000 shs against the planned budget of shs. 33,714,000 shs Representing apercentage of 27%.Cummulatively By quarter 1 the Unit had Received 27,269,000 shs against 134,854,000 shs Approved budget,This translate into apercentage of 20%.The Overall expenditure cummulatively was 9,233,000 shs against 134,855,000 shs Approved budget representing apercentage of 7%.Leaving 18,036,000 shs unspent balance.The reason for unspent balances was because by the time the Q1 Report was prepared the procurement process was at Evaluation stage awaiting award of Contracts to the right contractors before execution of works and payments will be made to contractors,The reason for recurrent balances was because this money was meant for multisectoral monitoring of projects which is done after implementation thus monitoring will be done in subsequent quarters after implementation of projects has been done.

(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	3	N/A
Function Cost (UShs '000)	134,855	9,233
Cost of Workplan (UShs '000):	134,855	9,233

Internal assessment report was prepared and submitted to the centre,LGMD Third quarter progress report was prepared

Vote: 589 Bulambuli District

2012/13 Quarter 1

Workplan 10: Planning

and submitted to the centre, PRDP reports were also prepared and submitted to Office of the Prime minister, all lower local governments were supervised and monitored using the money highlighted besides. All projects at 18 LLGs and HLG were monitored and supervised. Workplans for the FY 2013/2014 were prepared by both HODs and LLGs.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,624	6,705	15%	10,906	6,705	61%
Locally Raised Revenues	5,330	0	0%	1,333	0	0%
Multi-Sectoral Transfers to LLGs	11,386	0	0%	2,845	0	0%
District Unconditional Grant - Non Wage	8,358	2,000	24%	2,090	2,000	96%
Transfer of District Unconditional Grant - Wage	18,550	4,705	25%	4,638	4,705	101%
Total Revenues	43,624	6,705	15%	10,906	6,705	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,624	4,891	11%	10,906	4,891	45%
Wage	25,102	2,705	11%	6,276	2,705	43%
Non Wage	18,522	2,186	12%	4,631	2,186	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,624	4,891	11%	10,906	4,891	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,814	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,814	4%			

In quarter 1 Internal Audit Received 6,705,000shs against the planned budget of 10,906,000 shs. Representing 61%. In first quarter the total expenditure was 4,891,000 shs against the planned budget of shs. 10,906,000 shs Representing apercentage of 45%.Cummulatively By quarter 1 the Unit had Received 6,705,000 shs against 43,624,000 shs aproved budget translating into apercentage of 11%.The Overall expenditure cummulatively was 4,891,000 shs against 43,624,000 shs Approved budget translating into apercentage of 28%. Leaving abalance 1,814,000 unspent balance representing 11%. The reason for accummulated unspent balances was because of Balances on account are Bank charges to keep the account functioning.

(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	N/A
Function Cost (UShs '000)	43,624	4,891
Cost of Workplan (UShs '000):	43,624	4,891

Audited all the subcounties on NAADs, Audited the District and produced the third Audit Report,All development projects were supervised and monitored.

Vote: 589 Bulambuli District

2012/13 Quarter 1

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of salaries by 28th of each month in the quarter Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 18 LLGs with their Administrative Units of parishes and villages. The LLGs include the following; Buluganya,	Payment of 20 staff salaries by 28th of each month in the quarter by the Bank of Uganda at the District headquarters. Coordinated, Supervised, Monitored and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes a
General Staff Salaries		40,424
Allowances		10,451
Advertising and Public Relations		1,060
Printing, Stationery, Photocopying and Binding		1,887
Small Office Equipment		725
Bank Charges and other Bank related costs		277
Telecommunications		185
Travel Inland		2,000
Fuel, Lubricants and Oils		300
Wage Rec't:	85,517	40,424
Non Wage Rec't:	13,072	16,884
Domestic Dev't:		
Donor Dev't:		
Total	98,590	57,308

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month in a quarter Procurement of Office stationery at the District HRM offices Attending 12 workshops both internal and external	Payment of 4 staff salaries by BOU by 28th of every month at the district headquarters. Procured Office stationery at the District headquarters. Attended 3 workshops organised by the Ministry of Public service and MoLG Kampala. Recruited and Inducted
Workshops and Seminars		200
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		655
Travel Inland		570
Fuel, Lubricants and Oils		150

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,331	1,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,331	1,675
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	3 (Training of 3 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	30 (Trained 3 staff both at the HLG and LLG District headquarter, One staff at Uganda Christian University is still undergoing Trainig. Induction of local leaders in the various areas in the local governance fields at 19 LLGs and at the District headquarters.)
Non Standard Outputs:	N/A	This output was not planned for in this quarter.
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		5,133
<i>Welfare and Entertainment</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,068	6,633
<i>Donor Dev't:</i>		
Total	5,068	6,633
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	16 (Coordination,Supervision,Monitoring and Mentoring of 08 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)	19 (Coordinated,Supervised and Mentoredf 08 Departments at the District and 19 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)
Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly in a quarter 12 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	Payment of salaries by BOU by 28th Monthly in at the district headquarter. 5Workshops/meetings to be attended both Local and National attended.
<i>Welfare and Entertainment</i>		900
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,339	1,830

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,339	1,830

Output: Office Support services

Non Standard Outputs:	Information delivered to staff & public on a daily basis.	Information delivered to staff & public on a daily basis at the district headquarters in the respective departments for their responses.
	Payment of allowances to support staff every month	Paid allowances to 5 support staff every month by the Bank of Uganda.
	Procurement of Food stuffs for Office Tea	Procurement of Food stuffs for Office Tea
	Compound management at the Headquarters	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,320
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	1,440

Output: Records Management

Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry	Proper records keeping both at District & LLGS and establishment of the central registry at the district headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		292
<i>Travel Inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,331	932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,331	932

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Payment of wages for Administration 20 staff and 2 LCIII Chairmen at Bulambuli and Bulegeni Town council Head quarters. and for implementation of capital Development projects in terms of water, Health, Road, Administration at LLGs.	Payment of wages for Administration 20 staff and 2 LCIII Chairmen at Bulambuli and Bulegeni Town council Head quarters. and for implementation of capital Development projects in terms of water, Health, Road, Administration at LLGs.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
LG Conditional grants(capital)		2,600
Wage Rec't:		0
Non Wage Rec't:	67,755	0
Domestic Dev't:	6,693	2,600
Donor Dev't:	1,433	0
Total	75,882	2,600

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

Date for submitting the Annual Performance Report	30/9/2012 (Budget approval by council. Preparation of Annual performance contract for 2011/2012. Preparation of budget request for 2nd quarter 2012/2013. Preparation and submission of draft final accounts to Auditor General.)	30/9/2013 (Budget approval by council. Preparation of Annual performance contract for 2012/2013. Preparation and submission of draft final accounts to Auditor General. Generated one financial report, Collected one cash release papers, collected IPFs from Ministry of Finance, Submitted committed funds to finance, Submitted General fund account to Accountant General Kampala.)
Non Standard Outputs:	Salaries paid by BOU. prepared and submitted. Workshops attended. paid.	Quarterly reports Subscription fees Salaries for 15 people paid by BOU at the District headquarters, Quarterly reports prepared and submitted. One Workshops attended at kampala, Subscription fees paid at the district headquarters.
General Staff Salaries		5,927
Workshops and Seminars		65
Computer Supplies and IT Services		400
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		390
Bank Charges and other Bank related costs		100
General Supply of Goods and Services		550
Travel Inland		800
Fuel, Lubricants and Oils		1,025
Wage Rec't:	5,659	5,927
Non Wage Rec't:	6,571	4,730
Domestic Dev't:		
Donor Dev't:		
Total	12,230	10,657

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Value of LG service tax collection	18 (Shs.9,025,500 collected as LST.)	6 (Collected 3 bank statements, Filed 3 returns, Mobilised and collected shs 36,692,000 Local revenue at the district headquarters and from 19 S/C of Kamu, Muyembe, Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Sisiyi, Buginyanya, Buluganya, Bunambutye, Nabbongo etc.)
Value of Other Local Revenue Collections	0	0 (N/A)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:	Salaries paid by BOU.	Salaries for 3 staff was paid by BOU at the District headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		198
<i>Travel Inland</i>		508
<i>Fuel, Lubricants and Oils</i>		504
<i>Wage Rec't:</i>	2,162	0
<i>Non Wage Rec't:</i>	750	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,912	1,210

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/9/2012 (Participatory planning at LLGs starts. Payment of salaries by 28th day of every month by BOU.)	28/8/2013 (Prepared and approved the annual budget for 2012/2013, Payment of salaries by 28th day of every month by BOU at the district headquarter.)
Date for presenting draft Budget and Annual workplan to the Council	30/9/2012 ()	0 (N/A)
Non Standard Outputs:	NA	This output was not planned for in this quarters.
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>	2,162	0
<i>Non Wage Rec't:</i>	2,250	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,412	580

Output: LG Accounting Services

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting annual LG final accounts to Auditor General

30/9/2012 (Draft final accounts prepared and submitted to Auditor General's Office. Monthly salaries paid by 28th of every month by BOU. Monthly and quarterly financial reports generated.)

30/9/2013 (Prepared and generated 3 financial reports and submitted to Auditor General's office.)

Non Standard Outputs:

This output was not planned for.

This output was not planned for.

<i>General Staff Salaries</i>		5,000
<i>Computer Supplies and IT Services</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		674
<i>Wage Rec't:</i>	11,434	5,000
<i>Non Wage Rec't:</i>	1,000	1,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,434	6,154

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

For Mobilisation of local Revenue in lower local Government. Facilitation of Finance activities at lower local Governments.

For Mobilisation of local Revenue in lower local Government. Facilitated Finance activities at lower local Governments. Prepared on financial report Under LGMSD and submitted to MoLG Kampala, For Prteparation of 19 annual budgets and workplans at the sub

<i>LG Unconditional grants(current)</i>		11,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,313	11,710
<i>Domestic Dev't:</i>	938	0
<i>Donor Dev't:</i>		0
Total	24,251	11,710

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

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries paid by BOU to CTC, Clerk assistant , secretaries , secretary land board	Salaries paid by BOU to CTC, Clerk assistant , secretaries , secretary land board at the District headquarters.
	2 Council meetings held	2 Council meetings held at the district headquarters.
	Approval of budget estimates, report presented to council.	Approval of budget estimates, report presented to council.
	Discussion of quarterly reports.	Attended 3 Workshops i
	Making Bye Laws	
	2 Committee Meetings at	
<i>General Staff Salaries</i>		15,682
<i>Allowances</i>		13,623
<i>Hire of Venue (chairs, projector etc)</i>		65
<i>Books, Periodicals and Newspapers</i>		950
<i>Welfare and Entertainment</i>		1,970
<i>Printing, Stationery, Photocopying and Binding</i>		880
<i>Bank Charges and other Bank related costs</i>		4,700
<i>General Supply of Goods and Services</i>		150
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>	5,517	15,682
<i>Non Wage Rec't:</i>	45,878	30,338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,395	46,020

Output: LG procurement management services

Non Standard Outputs:	Tendering of works, services and supplies through advertizement(1)	payment of salaries by BOU,,SPO, at the District headquarters.
	payment of salaries by BOU,,SPO, PO, APO	Facilitated Evaluation of bids for prequalification exercise for the FY 2012/2013 at the district headquarters.
	three Contracts Committee meetings held	3 Evaluation committee meetings held at the district headquarters.
	6 Evaluation committee meetings held	
	Procurement of Office Stationery	
	Servici	
<i>General Staff Salaries</i>		2,039
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		295

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Travel Inland		720
Wage Rec't:	2,875	2,039
Non Wage Rec't:	5,617	1,255
Domestic Dev't:		
Donor Dev't:		
Total	8,492	3,294

Output: LG staff recruitment services

Non Standard Outputs:	9 Committee meetings held Report generation and submitted Induction workshops Trainings of staff recruited Adverts made. Salaries paid induction of staff recruited	Recruited staff in the District. Paid salaries for Chairman DSC at the District headquarters. Paid allowances for 6 People in DSC.
General Staff Salaries		4,500
Advertising and Public Relations		400
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		380
Travel Inland		4,240
Wage Rec't:	5,850	4,500
Non Wage Rec't:	6,305	5,220
Domestic Dev't:		
Donor Dev't:		
Total	12,155	9,720

Output: LG Land management services

No. of Land board meetings	50 (Payment of Sitting Allowances Recommendation of Land Registration Surveying of Land)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	50 (and uses Update rates of compensation payable in respect of crops/buildings. 1 Land vists /inspections by Land Office to ascertain Technical status of Land.)	30 (Update rates of compensation payable in respect of crops/buildings. 1 Land vists /inspections by Land Office to ascertain Technical status of Land.)

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Preparation of quarterly reports,workplans & budgets fot Board activities.	Preparation of quarterly reports,workplans & budgets fot Board activities.
	Submission of quarterly reports,workplans & budgets.	Submission of quarterly reports,workplans & budgets.
	General Administration & coordination of DLB Secretariate.	General Administrati
	Sensitization of Stakeholders on importance of Land Suveyi	
Printing, Stationery, Photocopying and Binding		90
Travel Inland		680
Fuel, Lubricants and Oils		560
Wage Rec't:	2,750	0
Non Wage Rec't:	2,500	1,330
Domestic Dev't:		
Donor Dev't:		
Total	5,250	1,330

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Review and discuss LG PAC Reports)	0 (N/A)
No.of Auditor Generals queries reviewed per LG	1 (eetings to be held Report preparation Submission of Reports . Examining Audit Reports)	1 (Examining Audit Reports, Conducted, Submitted PAC reports to Kampala.)
Non Standard Outputs:	examination of other reports preperation and submission of reports	examination of other reports preperation and submission of PAC reports report Kampala.
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		150
Travel Inland		2,810
Fuel, Lubricants and Oils		296
Wage Rec't:		
Non Wage Rec't:	3,823	3,656
Domestic Dev't:		
Donor Dev't:		
Total	3,823	3,656

Output: LG Political and executive oversight

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Monitoring of District programmes by DEC.	Monitored District programmes by DEC.
	10 National workshops to be attended by District Chiarperson.	4.National workshops to be attended by District Chiarperson.
	Monitoring of 18 LLGS of Buginyanya,Bulaago,Masira, Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe, Nabbongo,Bwikhonge, Bunambutye,Bulegen	Monitoring of 19 LLGS of Buginyanya,Bulaago,Masira, Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe, Nabbongo,Bwikhonge, Bunambutye,Bulegeni,Bul
General Staff Salaries		3,000
Workshops and Seminars		2,000
Books, Periodicals and Newspapers		100
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		500
Travel Inland		2,500
Fuel, Lubricants and Oils		2,000
Wage Rec't:	36,090	3,000
Non Wage Rec't:	17,313	7,600
Domestic Dev't:		
Donor Dev't:		
Total	53,403	10,600

Output: Standing Committees Services

Non Standard Outputs:	payment of Councillors Allowances at the District	payment of Councillors Allowances at the District headquarters.
	Attending two Council meetings	Attended two Council meetings at the district headquarters.
	Monitoring respective LLGs by District Councillors	Monitoring respective LLGs by District Councillors
	Making Bye Laws and Ordinances	Making Bye Laws and Ordinances
	Monitoring the performance of the HLG	Monitoring the performance of the
Travel Inland		4,500
Wage Rec't:		
Non Wage Rec't:	6,271	4,500
Domestic Dev't:		
Donor Dev't:		
Total	6,271	4,500

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	<p>Payment of Councillors Allowances at the Sub county</p> <p>Attending 4 Council meetings</p> <p>Monitoring respective LLGs Projects</p> <p>Making Bye Laws and Ordinances</p> <p>Monitoring the performance of the LLGs</p>	<p>Paid Councillors Allowances at the Sub county headquarters.</p> <p>Attended 4 Council meetings at the sub county headquarters.</p> <p>Monitored Projects at the sub county.</p> <p>Made Bye Laws and Ordinances at the subcounty headquarters.</p> <p>Monitored the performance</p>
LG Unconditional grants(current)		6,671
Wage Rec't:		1,500
Non Wage Rec't:	12,097	5,171
Domestic Dev't:		0
Donor Dev't:		0
Total	12,097	6,671

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (In 18 LLGs of Masira, Buginyanya, Bulaago, Lusha, Bumugibole, Namisuni, Bulegeni T/C, Bulegeni, Sisiyi, Simu, Bumasobo, Buluganya, Bunambutye, Bwikonge, Muyembe, Bulambuli T/C, Bukhalu & involving 106 parishes)	18 (This output was not planned for in this quarter, This output will be implemented in third and fourth quarter.)
Non Standard Outputs:	District headquarters & in 18 LLGs i.e. Masira, Buginyanya, Bulaago, Lusha, Bumugibole, Namisuni, Bulegeni T/C, Bulegeni, Sisiyi, Simu, Bumasobo, Buluganya, Bunambutye, Bwikonge, Muyembe, Bulambuli T/C, Bukhalu	District headquarters & in 19 LLGs i.e. Masira, Buginyanya, Bulaago, Lusha, Bumugibole, Namisuni, Bulegeni T/C, Bulegeni, Sisiyi, Simu, Bumasobo, Buluganya, Bunambutye, Bwikonge, Muyembe, Bulambuli T/C, Bukhalu
Contract Staff Salaries (Incl. Casuals, Temporary)		28,667
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	126,018	28,667
Donor Dev't:		
Total	126,018	28,667
Output: Cross cutting Training (Development Centres)		

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	District & sub-county planning & review meetings	One Dissemination workshop on NAADs Budget in Tororo was attended.
	Sub-county level M&E	Internal Audit exercise at the District Level and in 19 LLGs was Carried out.
	District level meetings & workshops	Distribution of technologies in 19 LLGs was done. Hands on Training of subcounty level staff on Naads Account

Allowances 2,488

Printing, Stationery, Photocopying and Binding 675

Fuel, Lubricants and Oils 1,669

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 11,053 4,832

Donor Dev't:

Total 11,053 4,832

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

No. of farmers accessing advisory services	11000 (11000 farmers trained in 18LLGs & 106 parishes)	0 (N/A)
No. of functional Sub County Farmer Forums	18 (1802 food security farmers supported in 18LLGs & 106 parishes)	19 (Planned to Support 2036 farmers in 19 LLGs however, the technologies have not been procured at subcounty level.)
Non Standard Outputs:	District headquarter & sub-county	19 former Forum meetings supported and conducted at sub county levels LLGs. 8 AASPs facilitated to offer Advisory services in the 19 LLGs of Muyembe, Bunambutye, Bwikhonge, Bukhalu, Ma: ira, Bulaago, Bulegeni T/C and Lusha. 90 farmer groups were supported to b

LG Conditional grants(capital) 250,370

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 262,093 250,370

Donor Dev't: 0

Total 262,093 250,370

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

Non Standard Outputs:	Report preparation & delivery Computer servicing Procurement of Fuel Procurement of TV Set & V/ Deck Renovation & Extension of Lab	Payment of salaries to 14 production staff both at headquarter and sub-counties.
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General Staff Salaries 23,956

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Contract Staff Salaries (Incl. Casuals, Temporary) 1,010

Wage Rec't:	28,634	23,956
Non Wage Rec't:	17,595	1,010
Domestic Dev't:	664	0
Donor Dev't:		
Total	46,893	24,966

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	1 (used on pest and disease surveillance in the 19 Lower local governments. In the subcounties of Bulambuli T/C, Muyembe, Namisuni, Buginyanya, Buluganya, Bulegeni T/C, Bulegeni s/c, Bukhalu s/c, etc.)
Non Standard Outputs:	Crop sector review & Planning workshop Consultation with MAAIF Technical backstopping /Disease surveillance Procurement of stationery	This output was not planned for in this quarter.

Travel Inland 610

Wage Rec't:		
Non Wage Rec't:	950	610
Domestic Dev't:		
Donor Dev't:		
Total	950	610

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (N/A)	1 (This output is not planned for.)
Non Standard Outputs:	Techn. backstopping & Disease surveillance Consultation with MAAIF Procurement of stationery	One Technical backstopping Disease surveillance, supervision of the Infrastructure in LLGs was done.

Travel Inland 610

Wage Rec't:		
Non Wage Rec't:	950	610
Domestic Dev't:		
Donor Dev't:		
Total	950	610

Output: Fisheries regulation

Non Standard Outputs:	Field supervision and backstopping of Farmers was done in 9 sub counties of Nabbongo, Bulegeni, Namisuni, Masira, Bulambuli T/C, Kamu, Bulaago and Buginyanya.
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Travel Inland 320

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 460 320*Domestic Dev't:**Donor Dev't:***Total** 460 320**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 0 0 (This output was not planned for.)

Non Standard Outputs: This output was not planned for.

*Wage Rec't:**Non Wage Rec't:* 460 0*Domestic Dev't:**Donor Dev't:***Total** 460 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 232 health workers and administrative staff. Health Education & promotion
 Environmental Health & Sanitation
 Water quality assurance
 Treatment of common illnesses
 Reproductive Health
 Child & Maternal Health
 Disease surveillance

Payment salaries by BOU to 132 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

Allowances 250*Workshops and Seminars* 189*Books, Periodicals and Newspapers* 250*Computer Supplies and IT Services* 400*Welfare and Entertainment* 350*Printing, Stationery, Photocopying and Binding* 250*Bank Charges and other Bank related costs* 230*District PHC wage* 185,724*Electricity* 1,198*Travel Inland* 200

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Fuel, Lubricants and Oils		4,000
Maintenance - Vehicles		3,150
Wage Rec't:	180,670	185,724
Non Wage Rec't:	3,306	10,467
Domestic Dev't:		
Donor Dev't:		
Total	183,975	196,190

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)	50 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)
Number of inpatients that visited the NGO Basic health facilities	2 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)	50 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)	1500 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)
Number of outpatients that visited the NGO Basic health facilities	400 (Out Patient services at NGO units, In patient services at Buyaga HC III, Routine Antenatal at Buyaga HC III mmunisation of Under Fives.)	400 (Out Patient services at NGO units, In patient services at Buyaga HC III, Routine Antenatal at Buyaga HC III mmunisation of Under Fives.)
Non Standard Outputs:	Management meetings. Sanitation campaigns Community Health Education	Management meetings. Sanitation campaigns Community Health Education
LG Unconditional grants(current)		1,283
Wage Rec't:		0
Non Wage Rec't:	1,711	1,283
Domestic Dev't:		0
Donor Dev't:		0
Total	1,711	1,283

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

Number of outpatients that visited the Govt. health facilities.	56000 (Atari HC II, Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Bumageni HC II, Buyaga Hc III, Buluganya HC III, Bumasobo HC III, Gamatimbei HC III, Bumugusha HC II, Buginyanya HC III, Bumwambu HC III, Masira HC II)	56000 (Atari HC II, Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Bumageni HC II, Buyaga Hc III, Buluganya HC III, Bumasobo HC III, Gamatimbei HC III, Bumugusha HC II, Buginyanya HC III, Bumwambu HC III, Masira HC II)
No.of trained health related training sessions held.	100 (Muyembe HC IV, Bulambuli Town Council, Administration ward.)	5 (Muyembe HC IV, Bulambuli Town Council, Administration ward.)
Number of inpatients that visited the Govt. health facilities.	1250 (Muyembe HC III, Bunambutye HC III, Bumwambu HC III, Buginyanya HC III)	1250 (Muyembe HC III, Bunambutye HC III, Bumwambu HC III, Buginyanya HC III)

Vote: 589 Bulambuli District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1401 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumasobo HC II, Bumwambu HC III, Buginyanya HC III, Gamatimbei HC III)	1401 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumasobo HC II, Bumwambu HC III, Buginyanya HC III, Gamatimbei HC III)
%age of approved posts filled with qualified health workers	65 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumasobo HC II, Bumwambu HC III, Buginyanya HC III, Gamatimbei HC III)	65 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumasobo HC II, Bumwambu HC III, Buginyanya HC III, Gamatimbei HC III)
No. of children immunized with Pentavalent vaccine	1250 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	1250 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)
Number of trained health workers in health centers	236 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II, Buluganya HC III, Bumasobo HC III, Bumugusha HC II, Gamatimbei HC II, Bumwambu HC III, Buginyanya HC III, Masira HC II. All over Bulambuli district.)	236 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II, Buluganya HC III, Bumasobo HC III, Bumugusha HC II, Gamatimbei HC II, Bumwambu HC III, Buginyanya HC III, Masira HC II. All over Bulambuli district.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	10 (Bulambuli Town Council, Bulegeni town council, Muyembe SC, Nabbongo SC, Bwikhonge SC, Bunambutye SC, Bukhalu SC, Buluganya SC, Bumasobo SC, Bulago SC, Lusha SC, Sisiyi SC, Namisuni SC, Buginyanya SC, Bumugibole SC, Masira SC.)	0 (Bulambuli Town Council, Bulegeni town council, Muyembe SC, Nabbongo SC, Bwikhonge SC, Bunambutye SC, Bukhalu SC, Buluganya SC, Bumasobo SC, Bulago SC, Lusha SC, Sisiyi SC, Namisuni SC, Buginyanya SC, Bumugibole SC, Masira SC.)
Non Standard Outputs:	Bulambuli Town Council, Bulegeni town council, Muyembe SC, Nabbongo SC, Bwikhonge SC, Bunambutye SC, Bukhalu SC, Buluganya SC, Bumasobo SC, Bulago SC, Lusha SC, Sisiyi SC, Namisuni SC, Buginyanya SC, Bumugibole SC, Masira SC.	Bulambuli Town Council, Bulegeni town council, Muyembe SC, Nabbongo SC, Bwikhonge SC, Bunambutye SC, Bukhalu SC, Buluganya SC, Bumasobo SC, Bulago SC, Lusha SC, Sisiyi SC, Namisuni SC, Buginyanya SC, Bumugibole SC, Masira SC.
<i>Transfers to other gov't units(current)</i>		8,495
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,662	8,495
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,662	8,495

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Muyembe HC IV, Bulambuli town council Administration ward.)	0 (Muyembe HC IV, Bulambuli town council Administration ward.)
No of healthcentres constructed	1 (Draw BOQs and advertise for expression of interest)	0 (Draw BOQs and advertise for expression of interest)
Non Standard Outputs:	This out put was not planned for.	NA
<i>Other Structures</i>		14,159
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,293	14,159
<i>Donor Dev't:</i>		0
Total	15,293	14,159

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (N/A)
No. of pupils enrolled in UPE	38647 (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, Wakhanyuni, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeke, Bulegeni, Kamunda, Samazi, Bukiboloto, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)	38647 (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, Wakhanyuni, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeke, Bulegeni, Kamunda, Samazi, Bukiboloto, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)
Non Standard Outputs:	This output was not planned for.	This output was not planned for.
LG Conditional grants(current)		643,651
LG Unconditional grants(current)		83,413
Wage Rec't:	637,157	643,651
Non Wage Rec't:	62,351	83,413
Domestic Dev't:		0
Donor Dev't:		0
Total	699,508	727,064

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	For monitoring and inspection of Primary schools in respective sub counties.	For monitoring and inspection of Primary schools in respective sub counties and other Lower local government. In the schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabweutulu, Bumusamali, Bumwambi, Bunabude, Buluganya,
LG Unconditional grants(current)		600
Transfers to other gov't units(current)		2,900
Wage Rec't:		0
Non Wage Rec't:	363	600
Domestic Dev't:		2,900
Donor Dev't:		0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	363	3,500
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 in six secondary schools)	12 (Payment of tuition fees USE students in 12 schools of Buginyanya Comprehensive,Bulaago SS,Tunyi, Buluganya, Masira ,Bumasobo,Nabbongo SS,Bulegeni,Muyembe High,Buyaka parents,and sisiyi High School.)
Non Standard Outputs:	none	This output was not planned for in this quarter.
<i>Secondary Teachers' Salaries</i>		150,394
<i>Wage Rec't:</i>	148,373	150,394
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	148,373	150,394
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	0 (This output was not planned for.)
Non Standard Outputs:	Payment of Tuition to 4,035 StudentsUniversal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive,Bulaago ,Tunyi,Nabbongo,Buluganya , Bumasobo,Bulegeni SS,Buyaka Parents SSS,Masira SSS,Muyembe HS,Sisiyi HS and St Joseph	Payment of Tuition to 4,035 StudentsUniversal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive,Bulaago ,Tunyi,Nabbongo,Buluganya , Bumasobo,Bulegeni SS,Buyaka Parents SSS,Masira SSS,Muyembe HS,Sisiyi HS and St Joseph
<i>LG Conditional grants(current)</i>		226,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	170,203	226,937
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	170,203	226,937
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Five Officcers and one support staff paid monthly salaries	Facilitated submission of 3 quarterly reports to kampala, Collected and resubmitted verified lists of students admitted to public universities on Distict quarter.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Staff Salaries		5,077
Travel Inland		2,090
Wage Rec't:	10,273	5,077
Non Wage Rec't:	1,738	2,090
Domestic Dev't:		
Donor Dev't:		
Total	12,010	7,167

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected)	74 (all 89 both primary and secondary schools inspected, and conducted PLE in the District, Distributed, and Supervised PLE in primary schools.)
Non Standard Outputs:		This output was not planned for in this quarter.
Printing, Stationery, Photocopying and Binding		148
Travel Inland		1,616
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	2,164	2,164
Domestic Dev't:		
Donor Dev't:		
Total	2,164	2,164

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

Non Standard Outputs:	Payment of Salaries (District Headquarters)	Payment of Salaries (District Headquarters)
	Cordination of Works (Allowances, Stationery, Travel inland) (Works Offices)	Cordination of Works (Allowances, Stationery, Travel inland) (Works Offices) Prepared For external Auditors. Prepared 1 progress report and annual workplan.
General Staff Salaries		3,381
Printing, Stationery, Photocopying and Binding		193
Bank Charges and other Bank related costs		99

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Information and Communications Technology		1,300
Travel Inland		3,586
Wage Rec't:	10,990	3,381
Non Wage Rec't:	1,577	5,178
Domestic Dev't:		
Donor Dev't:		
Total	12,567	8,559

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

No of bottle necks removed from CARs	17 (SISIYI SC Sisiyi -HC111 Road (0.3km) BULEGENI SC Gidoi - Pondo (4km) MUYEMBE SC Muyembe - Jambura (1km), Bumasiye-Namatiti-samazi (2.9km) NABBONGO SC Bumasokho - Buwalholi RD (3km) BWIKHONGE SC Bungwanyi Road BUNAMBUTYE SC Khabutokoyi -Tabakonyi 3km BUKHALU SC Bungwanyi -Bukhalu SC (4KM) SIMU SC Namwenjje - Nakidibo (2km) MASIRA SC Kikobero - Gabugoto (3km) BUGINYANYA SC Buginyanya - Buwambedye (1km) BUMUGIBOLE SC BULAAGO SC Bulaago TC - Bumusamali (1km) LUSHA TC Bumwambu HC 111 RD (0.5KM) BULUGANYA SC Tagalu - Kibaya 3.5km BUMASOBO SC Mawululu - Bukyabo 3km)	0 (This output was not planned for.)
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Certification

This output was not planned for.

Preparation of Reports

Meetings/Workshops

Inventory of Roads

Procurement of Works

Wage Rec't:

0

Non Wage Rec't:

6,699

0

Domestic Dev't:

0

Donor Dev't:

0

Total**6,699****0****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained

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

5 (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 0.6 Bulambuli TC)

Length in Km of Urban unpaved roads periodically maintained

MUYEMBE TC)

7 (PERIODIC MTCE BULEGENI TC
Masuswa RD (1KM)
Masola - Wagabaga 1.2km
Masara RD (1KM)
Katongini -Karabachi 1km

0 (N/A)

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
PERIODIC MAINTENANCE
Antonia RD (1KM)
(Bwikhonge Ward)

Manga RD (1KM)
(Butta Ward)

Burukuru Central RD (1km)
(Burukuru Ward)

Distict HQTRS access RD (1km)
(Administration Ward))

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Certification Making Reports Meetings Workshops Procurement of stationary Procurement of Works	This output was not planned for.
<i>LG Unconditional grants(current)</i>		20,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,718	20,331
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,718	20,331

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	10 (ROUTINE MAINTENANCE Gimayote - Malama 1.75km Sisiyi SC Kibanda - Mbigi (4.7km) Sisiyi SC, Namisuni SC Bumugusya -Sisiyi SC (3.86km) Sisiyi SC Bulegeni - Malama (2.6km) Sisiyi SC Tunyi - Buwokadala (4.55km) Sisiyi SC, Bulaago SC, Buluganya SC, Bumasobo SC Sisiyi - Tunyi -Zeema (7.8km) Sisiyi SC, Buluganya SC Nana - Namudongo (8.0 km) Namisuni SC, Namisuni Parish Buyaga - Muyembe (11.2km) Bukhalu SC Buginyanya - Bumugibole (6km) Buginyanya SC, Bumugibole SC Nabbongo - Buwasyeba - Bunangaka (10km) Nabbongo SC Nambekye - Mbigi (4km) Namisuni SC	3 (Mantained 3 kms of roads in Bulambuli TC. For payment retation for Bumugusha-sisiyi road at sisiyi sub county.)
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads periodically maintained	4 (PERIODIC MTCE. Zeema TC - -Kagoro- Buwokadala (3km) Buluganya SC Biritanyi -Sobezi - Bumwambu (2km) Lusha SC Bumugusya -Sisiyi SC (3.86km) Sisiyi SC Taddeo - Bumageni HC 11- Bukhalu RD (3km) Bukhalu SC)	0 (N/A)
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Certification of Works Monitoring and Evaluation Workshops Meetings Workplans /Progress Reports Preparation Roads inventory	This output was not planned for.

<i>LG Unconditional grants(current)</i>		4,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,318	4,776
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,318	4,776

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	ROUTINE MAINTENANCE Gimayote - Malama 1.75km Sisiyi SC Kibanda - Mbigi (4.7km) Sisiyi SC, Namisuni SC Bumugusya -Sisiyi SC (3.86km) Sisiyi SC Bulegeni - Malama (2.6km) Sisiyi SC Tunyi - Buwokadala (4.55km) Sisiyi SC, Bulaago SC, Bulugan	ROUTINE MAINTENANCE Gimayote - Malama 1.75km Sisiyi SC Kibanda - Mbigi (4.7km) Sisiyi SC, Namisuni SC Bumugusya -Sisiyi SC (3.86km) Sisiyi SC Bulegeni - Malama (2.6km) Sisiyi SC Tunyi - Buwokadala (4.55km) Sisiyi SC, Bulaago SC, Bulugan
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<i>Transfers to other gov't units(current)</i>		56,974
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,788	56,974
<i>Domestic Dev't:</i>	2,583	0
<i>Donor Dev't:</i>		0
Total	49,372	56,974

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

3 Monthly salaries paid

3 Monthly salaries paid for two staff. One coordination committee meeting was held at the district headquarters,
One progress report was prepared and submitted to the Ministries of water kampala.
25 Water facilities monitored i.e 6 boreholes, 14 tapstan

General Staff Salaries

3,380

Allowances

2,025

Wage Rec't:

2,472

3,380

Non Wage Rec't:

Domestic Dev't:

3,395

2,025

Donor Dev't:

Total**5,867****5,405****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

30
(Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha)

0 (N/A)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

0 (N/A)

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 Bumugibole, ,Sisiyi & Simu)

0 (N/A)

No. of water points tested for quality

30 (Water points tested in all the 16 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,NamisuniBumugibole ,Sisiyi & Simu)

0 (N/A)

No. of supervision visits during and after construction

10 (10 Supervision of spring protection)

16 (One coordination Committee Meeting was held.
15 water facilities was supervised 40 water sources monitored in the subcounties of Bukhalu,Muyembe,Bulambuli T/C,Bulegeni T/C, Bulegeni s/c,Sisiyi,Kamu,Namisuni,Buginyanya,Bulaago,Eunambutye,Bwikhonge,Nabbongo etc.)

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	ata update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu	This output was not planned for in this quarter.
Allowances		680
Special Meals and Drinks		220
Printing, Stationery, Photocopying and Binding		24
Travel Inland		848
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,135	1,772
Donor Dev't:		
Total	4,135	1,772

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulambuli T/C)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni and at District level.)	0 (N/A)
No. of water user committees formed.	20 (Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulambuli T/C)	0 (N/A)
No. of water and Sanitation promotional events undertaken	60 (Buginyanya, Bumugibole, 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, Bumugibole, 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, Bumugibole, Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu, Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C & Bulegeni T/C.)	25 (Sensitized 25 communities on six critical requirements, Formed and trained 25 water user committees for proposed 25 water user committees in in all 17 Sub Counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C & Bulegeni T/C)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganyanya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe	One district and 19 sub county advocacy meetings conducted,One radio programe was conducted for promotion of water supply,Sanitaion and good hygiene practices among communities of in all 17 Sub Counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganyanya,
Allowances		4,530
Workshops and Seminars		1,250
Special Meals and Drinks		700
Printing, Stationery, Photocopying and Binding		725
Travel Inland		600
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,242	7,805
Donor Dev't:		
Total	4,242	7,805

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Buginyanya, Bumugibole, Bulaago,Masira,Lusha,Bumasobo,Buluganyanya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C & Bulegeni T/C	Generated one report with village leaders at subcounties of Masira and Bwikhonge. Launched campaign at village level in Masira Sub county. Mobilised communities in the Subcounties of Masira and Bwikhonge. Household sanitation and hygiene situation analy
Allowances		1,500
Workshops and Seminars		2,000
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		800
Wage Rec't:		
Non Wage Rec't:	5,250	4,500
Domestic Dev't:		
Donor Dev't:		
Total	5,250	4,500

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	For protection of springs in the sub counties of LLGs and Monitoring water projects at lower local Governments.	This output was not implemented in this quarter procurement process at the award level.
Transfers to other gov't units(current)		1,678

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>LG Conditional grants(capital)</i>		3,823
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	819	1,678
<i>Domestic Dev't:</i>	1,976	3,823
<i>Donor Dev't:</i>		0
Total	2,795	5,502

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:	Timely Submission of reports	Payment of monthly salaries by BOU to three staff at the District headquarter by the BOU
<i>General Staff Salaries</i>		3,804
<i>Wage Rec't:</i>	11,007	3,804
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,007	3,804

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Muyembe Formulation of water shed management committee.)	50 (Identified wetland issues for regulation in Buluganya and Bumasobo, 50 participants trained.)
Non Standard Outputs:	This out put was not planned for.	This out put was not planned for in this quarter.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	451	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	451	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Muyembe Riverbank)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 (Muyembe)	0 (This output was not planned for in this quarter.)

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: This output was not planned. This output was not planned for in this quarter.

Wage Rec't:

Non Wage Rec't: 300 0

Domestic Dev't:

Donor Dev't:

Total 300 0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: For sensitization of LLGs on tree planting and Environmental protection.at lower local governments. this output was not planned for in this quarter.

Wage Rec't: 0

Non Wage Rec't: 706 0

Domestic Dev't: 0

Donor Dev't: 0

Total 706 0

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

No. of children settled 6 (Sensitization of stakeholders on children policies at the District Headquarters.) 6 (Sensitized 6 stakeholders on children policies at the District Headquarters.)

Non Standard Outputs: Tracing and Resettlement of children in subcounties. This output was not planned for.

Allowances 300

Wage Rec't:

Non Wage Rec't: 500 300

Domestic Dev't:

Donor Dev't:

Total 500 300

Output: Community Development Services (HLG)

No. of Active Community Development Workers 20 (Payment of staff salaries at the District and LLGs by Bank of Uganda.) 12 (Payment of staff salaries at the District and LLGs by Bank of Uganda.Both at the district headquarters and subcounty headquarters.)

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

This output was not planned for.

This output was not planned for.

General Staff Salaries 19,472

Allowances 394

Wage Rec't: 33,039 19,472

Non Wage Rec't: 375 394

Domestic Dev't:

Donor Dev't:

Total 33,414 19,866

Output: Adult Learning

No. FAL Learners Trained

30 (Supervision of 30 FAL Instructors.
Conducting of proficiency test.
Payment of 112 FAL Instructors Allowances.)

30 (Payment of FAL instructors
allowances, Facilitation of CDOs end of
quarterly meeting.)

Non Standard Outputs:

This output was not planned for.

Allowances 1,500

Special Meals and Drinks 100

Printing, Stationery, Photocopying and Binding 70

Wage Rec't:

Non Wage Rec't: 2,955 1,670

Domestic Dev't:

Donor Dev't:

Total 2,955 1,670

Output: Support to Youth Councils

No. of Youth councils supported

1 (Holding youth women and disability council 12
quarterly meetings and sensitisations at the
District headquarters.)

1 (For Attending ground breaking ceremony by
the presidential visit at the district
headquarter.)

Non Standard Outputs:

This output was not planned for.

This output was not planned for.

Allowances 1,020

Wage Rec't:

Non Wage Rec't: 2,695 1,020

Domestic Dev't:

Donor Dev't:

Total 2,695 1,020

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
subcounties to be assisted.)

4 (Assisted the Elderly and Disabled groups to
attend a ground breaking ceremony at the
District headquarters.)

Non Standard Outputs:

This output was not planned for.

This output was not planned for in this quarter.

Allowances 180

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:		
Non Wage Rec't:	5,627	180
Domestic Dev't:		
Donor Dev't:		
Total	5,627	180

Output: Culture mainstreaming

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meeting.	Contribution to one imbalu cultural festival in Mutoto inaugural ground. Payment of allowances to 32 and 18 HODs to Mutoto for imbalu celemony.
Allowances		909
Wage Rec't:		
Non Wage Rec't:	1,406	909
Domestic Dev't:		
Donor Dev't:		
Total	1,406	909

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	For Implementation of Development projects in terms of Health ,Education, Works etc at lowee local Governments.	For Implementation of Development projects in terms of Health ,Education, Works etc at lower local Governments. i.e Construction of pit latrines at LLGs of Bunambutye,Nabbongo,Bwikhonge,Muyembe,Kamu,Sisiyi,Namisuni,Buginyanya,Bumasobo,,Bul aago,Simu,Sisiyi
LG Unconditional grants(current)		15,008
Wage Rec't:		0
Non Wage Rec't:	5,738	144
Domestic Dev't:	12,379	14,864
Donor Dev't:		0
Total	18,117	15,008

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**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans. Supervision and Monitoring of Development Projects in 17 lower local governments and two town councils.	Prepared and submitted one Annual Workplan, two of LGMSD and PRDP workplans was submitted to Office of the Prime Ministers office Kampala and Ministry of Local Government, Supervision and Monitoring of Development Projects in 19 lower local governments
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		1,000
<i>General Staff Salaries</i>		2,039
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,244
<i>Wage Rec't:</i>	7,006	2,039
<i>Non Wage Rec't:</i>	3,226	3,574
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,232	5,613

Output: District Planning

No of qualified staff in the Unit	3 (Staff paid salaries in the planning unit.)	2 (Coordinated all departments on Planning and Budgeting at the district headquarters, Thus one budget and work plan for district and 19 for sub counties Buluganya, Bulambuli T/C, Bulegeni etc was prepared and submitted to MoLG kampala. 1x TPC meetings held at the District Headquarters. Stationery for planning unit procured. All lower local Governments monitored and guided on planning issues at all sub counties and five year Development plans produced.)
Non Standard Outputs:	none	This output was not planned for in this quarter.
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel Inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	840

Output: Statistical data collection

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Data collection for LoGICS and routine data on Administrative Units.	Data for on Administrative Units and on population was collected from lower local Governments of Bukhalu, muyembe, Bunambutye, Buluganya, Bulegeni for evidence Based planning and Decision making was collected. Data on the people affected with disasters an
Allowances		250
Printing, Stationery, Photocopying and Binding		300
Travel Inland		100
Wage Rec't:		
Non Wage Rec't:	1,250	650
Domestic Dev't:		
Donor Dev't:		
Total	1,250	650
Output: Project Formulation		
Non Standard Outputs:	Identification of projects using participatory planning process.	Identification of 4 projects using participatory planning process two annual workplans was prepared and submitted to Office of the Prime Minister kampala. The budget conference for 2013/2014 was held at the district Headquarters.
Printing, Stationery, Photocopying and Binding		200
Travel Inland		240
Wage Rec't:		
Non Wage Rec't:	2,122	440
Domestic Dev't:		
Donor Dev't:		
Total	2,122	440
Output: Operational Planning		
Non Standard Outputs:		Three reports under LGMSD, PRDP and OBT report was submitted to the Ministry of Finance, MoLG and OPM Kampala and other respective Ministries.
Allowances		200
Printing, Stationery, Photocopying and Binding		250
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	1,250	650

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	650

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

This output will be implemented in quarter 3 and 4 when the Projects have been Implemented.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	820	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

For Coordination and Preparation of five year Development Plans at Bulambuli T/C and Bulegeni T/C and Other LLGs

For Coordination and Preparation of five year Development Plans at Bulambuli T/C and Bulegeni T/C and Annual work plans for 19 sub counties of BULuganya, Bulegeni, Bulaago, Bunambutye, Sisiyi, Simu, Kamu, Bulegeni, T/C, Bulambuli T/C was collected,

<i>LG Conditional grants(current)</i>		1,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	615	990
<i>Domestic Dev't:</i>	31	50
<i>Donor Dev't:</i>		0
Total	646	1,040

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**

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

60 entities audited (district headqaurters, 54 primary schools, 12 helath centers, 6 secondry schools & 18 LLGs)

Monthly salaries paid by 28th of every month for 2 staff at the district headquarters by BOU Audited 19 LLGs of
 Bulegeni T/C,Bulambuli T/C
 Buginyanya,Masira,Bulaago,
 Buluganya,Bumasobo,Lusha,
 Sisiyi,Namisuni,Bulegeni,
 Muyembe,Bunambutye ,Bwikhonge,Nab

General Staff Salaries

2,705

Wage Rec't:

6,276

2,705

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

0

Total**6,276****2,705****Output: Internal Audit**

No. of Internal Department Audits

60 (60 entities audited (district headqaurters, 54 primary schools, 12 helath centers, 6 secondry schools & 18 LLGs))

60 (60 entities audited (district headqaurters, 54 primary schools, 12 helath centers, 6 secondry schools & 19 LLGs of
 Buluganya,Bulegeni,Simu,Bukhalu,Muyembe,Bu nambutye.)

Non Standard Outputs:

N/A

N/A

Staff Training

500

Computer Supplies and IT Services

100

Printing, Stationery, Photocopying and Binding

100

Travel Inland

400

Wage Rec't:

Non Wage Rec't:

1,784

1,100

Domestic Dev't:

Donor Dev't:

Total**1,784****1,100****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

For coordination and Preparation of 4 quarterly reports Audit at Bulambuli T/C and Bulegeni T/C.

For coordinated and Prepared 1st quarterly Audit report at Bulambuli Towncouncil and Bulegeni Towncouncil and submitted Auditor General,prepared Audit responses for Audit verification.

LG Conditional grants(current)

1,086

Wage Rec't:

0

Non Wage Rec't:

2,847

1,086

Domestic Dev't:

0

Donor Dev't:

0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Total</i>	2,847	1,086
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Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,235,910	1,121,654
<i>Non Wage Rec't:</i>	546,599	546,599
<i>Domestic Dev't:</i>	340,499	340,499
<i>Donor Dev't:</i>		
<i>Total</i>	2,008,752	2,008,752

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 18 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	Payment of 20 staff salaries by 28th of each month in the quarter by the Bank of Uganda at the District headquarters. Coordinated, Supervised, Monitored and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes a	0	Low local Revenue base in the district. Inadequate staffing in the district. Inadequate office space. Budget cuts by the centre and high Inflation.
	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			

Expenditure

211101 General Staff Salaries	342,070	40,424	11.8%
211103 Allowances	39,798	10,451	26.3%
221001 Advertising and Public Relations	3,000	1,060	35.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,887	188.7%
221012 Small Office Equipment	0	725	N/A

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	120	277	230.4%	
222001 Telecommunications	300	185	61.7%	
227001 Travel Inland	5,588	2,000	35.8%	
227004 Fuel, Lubricants and Oils	1,183	300	25.4%	
Wage Rec't:	342,070	Wage Rec't: 40,424	Wage Rec't: 11.8%	
Non Wage Rec't:	52,289	Non Wage Rec't: 16,884	Non Wage Rec't: 32.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	394,359	Total 57,308	Total 14.5%	

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Payment of 4 staff salaries by BOU by 28th of every month at the district headquarters.	0	Inadequate staffing. Inadequate office space in the department.
	Procurement of Office stationery at the District	Procured Office stationery at the District headquarters.		
	Attending workshops both internal and external	Attended 3 workshops organised by the Ministry of Public service and MoLG Kampala. Recruited and Inducted		

Expenditure

221002 Workshops and Seminars	800	200	25.0%	
221009 Welfare and Entertainment	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	600	655	109.2%	
227001 Travel Inland	1,800	570	31.7%	
227004 Fuel, Lubricants and Oils	500	150	30.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,324	Non Wage Rec't: 1,675	Non Wage Rec't: 31.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,324	Total 1,675	Total 31.5%	

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)	30 (Trained 3 staff both at the HLG and LLG District headquarter, One staff at Uganda Christian University is still undergoing Trainig. Induction of local leaders in the various areas in the local governance fields at 19 LLGs and at the District headquarters.)	250.00	Inadequate funding. Inadequate staffing. Lack of transport facilities for field supervision of staff.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

This output was not planned for in this quarter.

Expenditure

221002 Workshops and Seminars	4,000	500	12.5%
221003 Staff Training	10,117	5,133	50.7%
221009 Welfare and Entertainment	6,155	1,000	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,272	6,633	32.7%
Donor Dev't:		0	0.0%
Total	20,272	6,633	32.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(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)	19 (Coordinated,Supervised and Mentoredf 08 Departments at the District and 19 LLGs with their Administrative Units .The LLGs include the Following; Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu, Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	0	Lack of transport facilities for field activities. Inadequate staffing. Bad weather conditions.
Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly 24 Workshops/meetings to be attended both Local and National Consultation of the Heads of Department of Education,Health,Community Based Serviices,Production and Marketing,Planning and Finance,Natural Resources,Works and Technical Services,Management Support Services Procurement of Office Stationery Procurement of Fuel,Oils and Lubricants	Payment of salaries by BOU by 28th Monthly in at the district headquarter. 5Workshops/meetings to be attended both Local and National attended.		

Expenditure

221009 Welfare and Entertainment	2,355	900	38.2%
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	6,500	300	4.6%
227004 Fuel, Lubricants and Oils	5,500	630	11.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,355	Non Wage Rec't:	1,830	Non Wage Rec't:	10.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,355	Total	1,830	Total	10.5%

Output: Office Support services

Non Standard Outputs:	Information delivered to staff & public.	Information delivered to staff & public on a daily basis at the district headquarters in the respective departments for their responses.	0	Inadequate staffing. Inadequate funding which affect the performance.
	Payment of allowances			
	Procurement of Food stuffs for Office Tea			
	Compound management at the Headquarters	Paid allowances to 5 support staff every month by the Bank of Uganda.		
		Procurement of Food stuffs for Office Tea		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	1,320	44.0%		
227001 Travel Inland	2,000	120	6.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,000	Non Wage Rec't:	1,440	Non Wage Rec't:	11.1%
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	13,000	Total	1,440	Total	11.1%

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.	Proper records keeping both at District & LLGS and establishment of the central registry at the district headquarters.	0	Inadequate funding. Under staffing.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,723	292	16.9%
227001 Travel Inland	1,000	640	64.0%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,323	Non Wage Rec't:	932	Non Wage Rec't:	17.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,323	Total	932	Total	17.5%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Payment of wages for Administration 20 staff and 2 LCIII Chairmen at Bulambuli and Bulegeni Town council Head quarters and for implementation of capital Development projects in terms of water, Health, Road, Administration at LLGs.	0	Late release of funds from the centre. Understaffing.
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Expenditure

263201 LG Conditional grants(capital)	31,673		2,600		8.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	271,521	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	31,673	Domestic Dev't:	2,600	Domestic Dev't:	8.2%
Donor Dev't:	5,732	Donor Dev't:	0	Donor Dev't:	0.0%
Total	308.926	Total	2.600	Total	0.8%

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	30/9/2012 (30/9/2012/2013 (Submission of annual performance reports to council). 15th day of month following the quarter (preparation and submission of internal audit reports to internal audit department for	30/9/2013 (Budget approval by council. Preparation of Annual performance contract for 2012/2013. Preparation and submission of draft final accounts to Auditor General.Generated one financial	#Error	Late release of funds. High Inflation rates. Inadequate staffing. Lack of transport facilities. Low local revenue base in the district.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	verification. Laying of district annual budget and workplans to council by 15th of June.)	report, Collected one cash release papers, collected IPFs from Ministry of Finance, Submitted committed funds to finance, Submitted General fund account to Accountant General Kampala.)
Non Standard Outputs:	12 months Salaries paid. 4 Reports prepared and submitted. Office furniture and equipment procured. 12 Workshops attended. Subscription fees paid once.	Salaries for 15 people paid by BOU at the District headquarters, Quarterly reports prepared and submitted. One Workshops attended at kampala, Subscription fees paid at the district headquarters.

Expenditure

211101 General Staff Salaries	22,635	5,927	26.2%		
221002 Workshops and Seminars	1,720	65	3.8%		
221008 Computer Supplies and IT Services	1,280	400	31.3%		
221009 Welfare and Entertainment	1,200	400	33.3%		
221011 Printing, Stationery, Photocopying and Binding	7,700	1,000	13.0%		
221012 Small Office Equipment	423	390	92.2%		
221014 Bank Charges and other Bank related costs	200	100	50.0%		
224002 General Supply of Goods and Services	4,780	550	11.5%		
227001 Travel Inland	3,040	800	26.3%		
227004 Fuel, Lubricants and Oils	4,800	1,025	21.4%		
Wage Rec't:	22,635	Wage Rec't:	5,927	Wage Rec't:	26.2%
Non Wage Rec't:	26,283	Non Wage Rec't:	4,730	Non Wage Rec't:	18.0%
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	48,918	Total	10,657	Total	21.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	18 (72 Assessment meetings held. Revenue collection done. 4 revenue report generated. Routine enforcement meetings of revenue collection held.)	6 (Collected 3 bank statements, Filed 3 returns, Mobilised and collected shs 36,692,000 Local revenue at the district headquarters and from 19 S/C of Kamu, Muyembe, Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Sisiyi, Buginyanya, Buluganya, Bunambutye, Nabbongo etc.)	33.33	low local Revenue base in the district. Lack of transport facilities. Inadequate office space.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	12 (12 Months Salaries paid by BOU. Workplans prepared.)	0 (N/A)	.00	
Value of Hotel Tax Collected	(NA)	0 (N/A)	0	
Non Standard Outputs:	NA	Salaries for 3 staff was paid by BOU at the District headquarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	198	39.6%
227001 Travel Inland	1,000	508	50.8%
227004 Fuel, Lubricants and Oils	1,000	504	50.4%
Wage Rec't:	8,647	0	0.0%
Non Wage Rec't:	3,000	1,210	40.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,647	1,210	10.4%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/8/2012 (Workplans prepared and submitted once. Salaries paid by BOU)	28/8/2013 (Prepared and approved the annual budget for 2012/2013, Payment of salaries by 28th day of every month by BOU at the district headquarter.)	#Error	Inadequate funding. Inadequate office space. Budget cuts by the Ministry of Finance. Late release of funds.
Date for presenting draft Budget and Annual workplan to the Council	(Draft budget and annual workplans prepared and submitted to council for studying.)	0 (N/A)	0	Low local revenue base in the district. Delayed procurement process.
Non Standard Outputs:	NA	This output was not planned for in this quarters.		

Expenditure

221008 Computer Supplies and IT Services	500	100	20.0%
221009 Welfare and Entertainment	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%
227004 Fuel, Lubricants and Oils	200	80	40.0%
Wage Rec't:	8,647	0	0.0%
Non Wage Rec't:	9,000	580	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,647	580	3.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (final accounts prepared and submitted to Auditor General. Salaries)	30/9/2013 (Prepared and generated 3 financial reports and submitted to Auditor)	#Error	Inadequate funding. Inadequate office space.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: paid by BOU.) General's office.)
NA This output was not planned for.

Expenditure

211101 General Staff Salaries	45,734	5,000	10.9%
221008 Computer Supplies and IT Services	500	80	16.0%
221011 Printing, Stationery, Photocopying and Binding	800	400	50.0%
227001 Travel Inland	1,600	674	42.1%
Wage Rec't:	45,734	Wage Rec't: 5,000	Wage Rec't: 10.9%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,154	Non Wage Rec't: 28.9%
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	49,734	Total 6,154	Total 12.4%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: 0 Low local revenue base in the district. Lack of transport facilities.

For Mobilisation of local Revenue in lower local Government. Facilitated Finance activities at lower local Governments. Prepared on financial report Under LGMSD and submitted to MoLG Kampala, For Prtparation of 19 annual budgets and workplans at the sub

Expenditure

263102 LG Unconditional grants(current)	97,005	11,710	12.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	93,253	Non Wage Rec't: 11,710	Non Wage Rec't: 12.6%
Domestic Dev't:	3,752	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	97,005	Total 11,710	Total 12.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*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>Discussion of quarterly reports.</p> <p>Making Bye Laws</p> <p>Committee Meetings at the District</p> <p>District Executive Meetings held</p> <p>Preparation of Minutes and Workplans</p> <p>Procurement of Office stationery</p> <p>Procurement of Periodicals and Newspapers</p> <p>Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole</p>	<p>Salaries paid by BOU to CTC, Clerk assistant, secretaries, secretary land board at the District headquarters.</p> <p>2 Council meetings held at the district headquarters.</p> <p>Approval of budget estimates, report presented to council.</p> <p>Attended 3 Workshops</p>	0	<p>Low local revenue base in the District.</p> <p>Inadequate staffing in the district.</p> <p>Inadequate transport facilities.</p> <p>Late release of fund by the centre.</p> <p>Inadequate office space.</p>
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Expenditure

211101 General Staff Salaries	22,064	15,682	71.1%
211103 Allowances	156,220	13,623	8.7%
221005 Hire of Venue (chairs, projector etc)	500	65	13.0%
221007 Books, Periodicals and Newspapers	360	950	263.9%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	8,300	1,970	23.7%
221011 Printing, Stationery, Photocopying and Binding	4,300	880	20.5%
221014 Bank Charges and other Bank related costs	1,000	4,700	470.0%
224002 General Supply of Goods and Services	750	150	20.0%
227001 Travel Inland	5,502	3,000	54.5%
227004 Fuel, Lubricants and Oils	3,600	5,000	138.9%
Wage Rec't:	22,064	Wage Rec't: 15,682	Wage Rec't: 71.1%
Non Wage Rec't:	183,512	Non Wage Rec't: 30,338	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	205,576	Total 46,020	Total 22.4%

Output: LG procurement management services

Non Standard Outputs:	<p>Tendering of works, services and supplies through advertizement(2)</p> <p>payment of salaries by BOU twelve Contracts Committee meetings held</p> <p>Procurement of office furinture</p> <p>24 Evaluation committee meetings held</p> <p>Procurement of Office Stationery</p> <p>Servicing a Computer</p> <p>Preparation and Submission of reports</p> <p>Procurement of Fuel,Oils,and Lubricants</p> <p>preperation of bid and contracts agreements</p>	<p>payment of salaries by BOU,,SPO, at the District headquarters.</p> <p>Facilitated Evaluation of bids for prequalification exercise for the FY 2012/2013 at the district headquarters.</p> <p>3 Evaluation committee meetings held at the district headquarters.</p>	0	<p>Inadequate staffing in the unit.</p> <p>Flactuating power supply in the district.</p> <p>Inadequate office space.</p> <p>Lack of contracts committee in the District.</p>
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Expenditure

211101 General Staff Salaries	11,500	2,039	17.7%
221009 Welfare and Entertainment	669	240	35.9%
221011 Printing, Stationery, Photocopying and Binding	3,000	295	9.8%
227001 Travel Inland	6,000	720	12.0%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	11,500	<i>Wage Rec't:</i>	2,039	<i>Wage Rec't:</i>	17.7%
<i>Non Wage Rec't:</i>	22,469	<i>Non Wage Rec't:</i>	1,255	<i>Non Wage Rec't:</i>	5.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,969	Total	3,294	Total	9.7%

Output: LG staff recruitment services

Non Standard Outputs:	36 Committee meetings held	Recruited staff in the District. Paid salaries for Chairman DSC at the District headquarters. Paid allowances for 6 People in DSC.	0	Inadequate office space. Late release of funds by the centre.
	Report generation and submitted			
	Induction workshops			
	Trainings of staff recruited			
	Adverts made.			
	Salaries paid			
	induction of staff recruited			

Expenditure

211101 General Staff Salaries	23,400		4,500		19.2%
221001 Advertising and Public Relations	2,222		400		18.0%
221009 Welfare and Entertainment	2,400		200		8.3%
221011 Printing, Stationery, Photocopying and Binding	3,000		380		12.7%
227001 Travel Inland	10,000		4,240		42.4%
Wage Rec't:	23,400	Wage Rec't:	4,500	Wage Rec't:	19.2%
Non Wage Rec't:	25,222	Non Wage Rec't:	5,220	Non Wage Rec't:	20.7%
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	48,622	Total	9,720	Total	20.0%

Output: LG Land management services

No. of Land board meetings	200 (Payment of Sitting Allowances Recommendation of Land Registration Surveying of Land)	0 (N/A)	.00	Lack office space. Inadequate staffing. Lack of transport facility for field activities.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for various Land uses	30 (Update rates of compensation payable in respect of crops/buildings.	15.00	
	Update rates of compensation payable in respect of crops/buildings.	1 Land visits /inspections by Land Office to ascertain Technical status of Land.)		
	4 Land visits /inspections by Land Office to ascertain Technical status of Land.)			
Non Standard Outputs:	Preparation of Annual /quarterly reports,workplans & budgets fot Board activities.	Preparation of quarterly reports,workplans & budgets fot Board activities.		
	Submission of quarterly/Annual reports,workplans & budgets.	Submission of quarterly reports,workplans & budgets.		
	General Administration & coordination of DLB Secretariate.	General Administrati		
	Sensitization of Stakeholders on importance of Land Suveying and Registration			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	90	4.5%
227001 Travel Inland	6,000	680	11.3%
227004 Fuel, Lubricants and Oils	500	560	112.0%
Wage Rec't:	11,000	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 1,330	Non Wage Rec't: 13.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,000	Total 1,330	Total 6.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	0 (N/A)	.00	Low local Revenue base in the District.
No. of Auditor Generals queries reviewed per LG	4 (Meetings to be held	1 (Examining Audit Reports, Conducted, Submitted PAC reports to Kampala.)	25.00	Late release of fund from the centre.
	Report preparation			Inadequate staffing.
	Submission of Reports .			Lack of Office space.
Non Standard Outputs:	Examining Audit Reports) examination of other reports preperation and submission of reports	examination of other reports preperation and submission of PAC reports report Kampala.		

Expenditure

221009 Welfare and Entertainment	2,500	400	16.0%
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,014	150	5.0%	
227001 Travel Inland	9,078	2,810	31.0%	
227004 Fuel, Lubricants and Oils	700	296	42.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,292	3,656	23.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,292	3,656	23.9%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC.	Monitored District programmes by DEC.	0	Low local revenue base in the district. Inadequate office space.
	40 National workshops to be attended by District Chiarperson.	4.National workshops to be attended by District Chiarperson.		
	Monitoring of 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	Monitoring of 19 LLGS of Buginyanya,Bulaago,Masira, Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe, Nabbongo,Bwikhonge, Bunambutye,Bulegeni,Bul		
	Procurement a of MotorVehicle			
	Procurement of office stationery.			
	12 Radio Talk shows.			

Expenditure

211101 General Staff Salaries	144,360	3,000	2.1%
221002 Workshops and Seminars	8,700	2,000	23.0%
221007 Books, Periodicals and Newspapers	720	100	13.9%
221009 Welfare and Entertainment	2,400	500	20.8%
221011 Printing, Stationery, Photocopying and Binding	2,290	500	21.8%
227001 Travel Inland	11,300	2,500	22.1%
227004 Fuel, Lubricants and Oils	20,880	2,000	9.6%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	144,360	<i>Wage Rec't:</i>	3,000	<i>Wage Rec't:</i>	2.1%
<i>Non Wage Rec't:</i>	69,250	<i>Non Wage Rec't:</i>	7,600	<i>Non Wage Rec't:</i>	11.0%
<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	213,610	Total	10,600	Total	5.0%

Output: Standing Committees Services

Non Standard Outputs:	Payment of Councillors Allowances at the District	payment of Councillors Allowances at the District headquarters.	0	Inadequate office space. Low local revenue base.
	Attending Council meetings	Attended two Council meetings at the district headquarters.		
	Monitoring respective LLGs by District Councillors	Monitoring respective LLGs by District Councillors		
	Making Bye Laws and Ordinances	Making Bye Laws and Ordinances		
	Monitoring the performance of the HLG	Monitoring the performance of the		

Expenditure

227001 Travel Inland	25,083	4,500	17.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,083	4,500	17.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,083	4,500	17.9%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0	Low local revenue base at the subcounty level.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Paid Councillors Allowances at the Sub county headquarters.

Attended 4 Council meetings at the sub county headquarters.

Monitored Projects at the sub county.

Made Bye Laws and Ordinances at the subcounty headquarters.

Monitored the performance

Expenditure

263102 LG Unconditional grants(current)	50,487	6,671	13.2%
Wage Rec't:	9,466	Wage Rec't: 1,500	Wage Rec't: 15.8%
Non Wage Rec't:	41,021	Non Wage Rec't: 5,171	Non Wage Rec't: 12.6%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	50,487	Total 6,671	Total 13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (1802 food security farmers supported with technologies)	18 (This output was not planned for in this quarter. This output will be implemented in third and fourth quarter.)	1800.00	Inadequate staffing in the department. Inadequate transport facilities for field supervision.
Non Standard Outputs:	Salaries to DNC & SNCs paid Functional MSIP & DARST team operationed	District headquarters & in 19 LLGs i.e. Masira, Buginyanya, Bulaago, Lusha, Bumugibole, Namisuni, Bulegeni T/C, Bulegeni, Sisiyi, Simu, Bumasobo, Buluganya, Bunambutye, Bwikonge, Muyembe, Bulambuli T/C, Bukhalu		High stakeholders expectations beyond programme mandate. Poor road network in the district.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary) **324,272** 28,667 8.8%

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:	504,071	Domestic Dev't:	28,667	Domestic Dev't:	5.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	504,071	Total	28,667	Total	5.7%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Planning & review meetings done	One Dissemination workshop on NAADS Budget in Tororo was attended.	0	Inadequate staffing in the department.
	NAADS stakeholder M&E conducted	Internal Audit exercise at the District Level and in 19 LLGs was Carried out.		Inadequate transport facilities for field supervision.
	District Farmer For a supported	Distribution of technologies in 19 LLGs was done.Hands on		High stakeholders expectations beyond programme mandate.
	Financial & technical audits carried out	Training of subcounty level staff on Naads Account		Poor road network in the district.
	NAADS coordination office functional			
	NAADS stakeholders mobilised & sensetised			

Expenditure

211103 Allowances **17,684** 2,488 14.1%
 221011 Printing, Stationery, Photocopying and Binding **8,842** 675 7.6%
 227004 Fuel, Lubricants and Oils **17,684** 1,669 9.4%

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:	44,210	Domestic Dev't:	4,832	Domestic Dev't:	10.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,210	Total	4,832	Total	10.9%

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

No. of farmers accessing advisory services	()	0 (N/A)	0	Inadequate staffing in the department.
No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported)	19 (Planned to Support 2036 farmers in 19 LLGs however, the technologies have not been procured at subcounty level.)	100.00	Inadequate transport facilities for field supervision.
				High stakeholders expectations beyond programme mandate.
				Poor road network in

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	19 former Forum meetings supported and conducted at sub county levels LLGs.		the district.
	Sub-county Farmer Forum supported	8 AASPs facilitated to offer Advisory services in the 19 LLGs of		
	AASPs facilitated to offer advisory services	Muyembe, Bunambutye, Bwikho nge, Bukhalu, Masira, Bulaago, Bu legeni T/C and Lusha.		
	Farmer Institutional Development services supported	90 farmer groups were supported to b		
	CBFs facilitated			
	Stakeholder mobilised & sensitised			
	Annual & semi-annual reviews held			

Expenditure

263201 LG Conditional grants(capital)	1,048,373	250,370	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,048,373	250,370	23.9%
Donor Dev't:		0	0.0%
Total	1,048,373	250,370	23.9%

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

Non Standard Outputs:	Payment of salaries to 18 production staff both at headqaurter and sub-counties.	Payment of salaries to 14 production staff both at headqaurter and sub-counties.	0	understaffing. No facillitation for field activities. Have no motorable transport. Hard to work terrain without paying extra financial costs incurred in course of working
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Expenditure

211101 General Staff Salaries	114,534	23,956	20.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,037	1,010	1.4%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	114,534	<i>Wage Rec't:</i>	23,956	<i>Wage Rec't:</i>	20.9%
<i>Non Wage Rec't:</i>	70,382	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	1.4%
<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	187,571	Total	24,966	Total	13.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	1 (used on pest and disease surveillance in the 19 Lower local governments. In the subcounties of Bulambulim T/C, Muyembe, Namisuni, Buginyany a, Buluganya, Bulegeni T/C, Bulegeni s/c, Bukhalu s/c, etc.)	0	understaffing. No facilitation for field activities. Have no motorable transport. Hard to work terrain without paying extra financial costs incurred in course of working
Non Standard Outputs:	Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits.	This output was not planned for in this quarter.		

Expenditure

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

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (This output is not planned for.)	1 (This output is not planned for.)	0	understaffing. No facilitation for field activities. Have no motorable transport. Hard to work terrain without paying extra financial costs incurred in course of working
Non Standard Outputs:	Technical backstopping and disease surveillance Consultative visits to MAAIF	One Technical backstopping Disease surveillance, supervision of the Infrastructure in LLGs was done.		

Expenditure

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

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Technical backstopping and disease surveillance Consultative visits to MAAIF	Field supervision and backstopping of Farmers was done in 9 sub counties of Nabbongo,bulegeni, Namisuni,Masira, bulambuli T/C, Kamu, Bulaago and Buginyanya.	0	understaffing. No facilitation for field activities. Have no motorable transport. Hard to work terrain without paying extra financial costs incurred in course of working
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Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Procurement of 150 tsetse traps deployment and maintainence.)	0 (This output was not planned for.)	.00	N/A.
Non Standard Outputs:	Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits.	This output was not planned for.		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,840	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,840	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment salaries by BOU to 232 health workers and administrative staff. Health Education & promotion Environmental Health & Sanitation Water quality assurance Treatment of common Illnesses Reproductive Health Child & Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health & Care Support supervision Management meetings Planning Retreat Trainings Recruitment of Staff Prevention of Communicable Diseases Management of Non Communicable Diseases & Degenerative conditions Referral Systems strengthening Health management information Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office & Health Sub District	Payment salaries by BOU to 132 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	0	There are 33 staff who have failed to access payroll
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Expenditure

211103 Allowances	1,000	250	25.0%
221002 Workshops and Seminars	1,000	189	18.9%
221007 Books, Periodicals and Newspapers	1,000	250	25.0%
221008 Computer Supplies and IT Services	476	400	84.0%
221009 Welfare and Entertainment	500	350	70.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221014 Bank Charges and other Bank related costs	800	230	28.7%
221407 District PHC wage	722,679	185,724	25.7%
223005 Electricity	1,000	1,198	119.8%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	800	200	25.0%	
227004 Fuel, Lubricants and Oils	800	4,000	500.0%	
228002 Maintenance - Vehicles	800	3,150	393.8%	
Wage Rec't:	722,679	Wage Rec't: 185,724	Wage Rec't: 25.7%	
Non Wage Rec't:	10,876	Non Wage Rec't: 10,467	Non Wage Rec't: 96.2%	
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	733,555	Total 196,190	Total 26.7%	

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)	50 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)	50.00	NMS and JMS are no longer supplying medicines to PNFPs and the communities are reluctant to contribute to the cost of treatment. This has reduced service delivery at these units thus frustrating staff and patients.
Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)	50 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)	25.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)	1500 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)	100.00	
Number of outpatients that visited the NGO Basic health facilities	1600 (Out Patient services at NGO units, In patient services at Buyaga HC III, Routine Antenatal at Buyaga HC III immunisation of Under Fives.)	400 (Out Patient services at NGO units, In patient services at Buyaga HC III, Routine Antenatal at Buyaga HC III immunisation of Under Fives.)	25.00	
Non Standard Outputs:	Management meetings. Sanitation campaigns Community Health Education Number of outreaches	Management meetings. Sanitation campaigns Community Health Education		

Expenditure

263102 LG Unconditional grants(current)	6,844	1,283	18.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,844	Non Wage Rec't: 1,283	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	6,844	Total 1,283	Total 18.8%	

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

Number of outpatients that visited the Govt. health facilities.	300000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya	56000 (Atari HC II, Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Bumageni HC II, Buyaga HC III, Buluganya HC III, Bumasobo	18.67	Inadequate staffing levels. Inadequate funding. Low attendance for services by
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. of trained health related training sessions held.	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) 50 (Buginyanya HC III, Maisra HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)	HC III, Gamatimbei HC III, Bumugusha HC II, Buginyanya HC III, Bumwambu HC III, Masira HC II) 5 (Muyembe HC IV, Bulambuli Town Council, Administration ward.)	10.00	communities. Resistant religious sects to immunisation. Njiri sect
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)	1250 (Muyembe HC III, Bunambutye HC III, Bumwambu HC III, Buginyanya HC III)	50.00	
No. and proportion of deliveries conducted in the Govt. health facilities	5000 (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)	1401 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumasobo HC II, Bumwambu HC III, Buginyanya HC III, Gamatimbei HC III)	28.02	
%age of approved posts filled with qualified health workers	65 (119)	65 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumasobo HC II, Bumwambu HC III, Buginyanya HC III, Gamatimbei HC III)	100.00	
No. of children immunized with Pentavalent vaccine	5000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanyinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	1250 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanyinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	25.00	

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	236 (Outpatient services at 13 Health Units Inpatient services at 8 HC IIIs and 1 HC IV. Routine Immunisation and outreach services at all 13 Health facilities. Routine antenatal care at all 13 facilities. Maternity services at 7 HC IIIs and 1 HC IV)	236 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II, Buluganya HC III, Bumasobo HC III, Bumugusha HC II, Gamatimbei HC II, Bumwambu HC III, Buginyanya HC III, Masira HC II. All over Bulambuli district.)	100.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (Bulambuli Town Council, Bulegeni town council, Muyembe SC, Nabbongo SC, Bwikhonge Sc, Bunambutye SC, Bukhalu SC, Buluganya Sc, Bumasobo Sc, Bulago Sc, Lusha Sc, Sisiyi Sc, Namisuni Sc, Buginyanya Sc, Bumugibole SC, Masira SC.)	0	
Non Standard Outputs:	Health education to facilities. Community Sanitation campaigns.	Bulambuli Town Council, Bulegeni town council, Muyembe SC, Nabbongo SC, Bwikhonge Sc, Bunambutye SC, Bukhalu SC, Buluganya Sc, Bumasobo Sc, Bulago Sc, Lusha Sc, Sisiyi Sc, Namisuni Sc, Buginyanya Sc, Bumugibole SC, Masira SC.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	66,647	8,495	12.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	Total	Total	Total	

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

No of healthcentres rehabilitated	1 (Muyembe Health Centre IV)	0 (Muyembe HC IV, Bulambuli town council Administration ward.)	.00	there were delays in the procurement process.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of healthcentres constructed 1 (Renovation of Muyembe Health Centre Operating Theatre. 0 (Draw BOQs and advertise for expression of interest) .00

Renovation of Muyembe Health Centre Medicine Stores

Electrical wiring and plumbing twin House Bumugusha

Electrical wiring and plumbing twin house Buginyanya)

Non Standard Outputs: Chain link fencing of Muyembe Health Centre IV Phase II NA

Expenditure

231007 Other Structures	61,172	14,159	23.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	61,172	14,159	Domestic Dev't: 23.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	61,172	14,159	Total 23.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	()	0 (N/A)	0	Overwhelming Number of students which makes service delivery hard. Late release of funds because its no released according to school terms. Inadequate funding.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	37647 (Payment of Tuition for Pupils in UPE Schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabiwutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugimwera, Mawululu, Bunabuso, Wokadala, Bwikhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwanyani, bunangaka, Nabbongo, Buwasheba, Bunalwere, Nyote Memorial, Wakhanyuni, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeke, Bulegeni, Kamunda, Samazi, Bukibologoto, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)	38647 (Payment of Tuition for Pupils in UPE Schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabiwutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugimwera, Mawululu, Bunabuso, Wokadala, Bwikhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwanyani, bunangaka, Nabbongo, Buwasheba, Bunalwere, Nyote Memorial, Wakhanyuni, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeke, Bulegeni, Kamunda, Samazi, Bukibologoto, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)	102.66	
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Non Standard Outputs: N/A This out put was not planned for.

Expenditure

263101 LG Conditional grants(current)	0		643,651		N/A
263102 LG Unconditional grants(current)	250,238		83,413		33.3%
Wage Rec't:	2,548,626	Wage Rec't:	643,651	Wage Rec't:	25.3%
Non Wage Rec't:	250,238	Non Wage Rec't:	83,413	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,798,864	Total	727,064	Total	26.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	Lack of the transport facilities for field activities.
For monitoring and inspection of Primary schools in respective sub counties and other Lower local government. In the schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabiwutulu, Bumusamali, Bumwambi, Bunabude, Buluganya,		

Expenditure

263102 LG Unconditional	2,100	600	28.6%
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

grants(current)

263104 Transfers to other gov't 13,859 2,900 20.9%

units(current)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,100	Non Wage Rec't:	600	Non Wage Rec't:	28.6%
Domestic Dev't:	13,859	Domestic Dev't:	2,900	Domestic Dev't:	20.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,959	Total	3,500	Total	21.9%

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,) 12 (Payment of tuition fees USE students in 12 schools of Buginyanya Comprehensive, Bulaago SS, Tunyi, Buluganya, Masira, Bumasobo, Nabbongo SS, Bulegeni, Muyembe High, Buyaka parents, and sisiyi High School.) 13.19 Late release of funds. Release not in conformity with school terms.

Non Standard Outputs:

This output was not planned for in this quarter.

Expenditure

221406 Secondary Teachers' Salaries	593,491		150,394		25.3%
Wage Rec't:	593,491	Wage Rec't:	150,394	Wage Rec't:	25.3%
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	150,394	Total	25.3%

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

No. of students enrolled in USE (This output was not planned for.) 0 (This output was not planned for.) 0 late release of funds by the central Government. Inadequate staffing. Lack of transport facilities for field supervision.

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 SSS Buyaga 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

Expenditure

263101 LG Conditional grants(current)	680,811	226,937	33.3%
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	680,811	Non Wage Rec't:	226,937	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	680,811	Total	226,937	Total	33.3%

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.	Facilitated submission of 3 quarterly reports to kampala, Collected and resubmitted verified lists of students admitted to public universities on District quarter.	0	Inadequate funding. Inadequate staffing. Lack of transport facilities for field exercise.
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Expenditure

211101 General Staff Salaries	41,090	5,077	12.4%		
227001 Travel Inland	2,378	2,090	87.9%		
Wage Rec't:	41,090	Wage Rec't:	5,077	Wage Rec't:	12.4%
Non Wage Rec't:	6,950	Non Wage Rec't:	2,090	Non Wage Rec't:	30.1%
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	48,040	Total	7,167	Total	14.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected)	74 (all 89 both primary and secondary schools inspected, and conducted PLE in the District, Distributed, and Supervised PLE in primary schools.)	100.00	Lack of transport facilities for inspection.
Non Standard Outputs:	none	This output was not planned for in this quarter.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	900	148	16.4%		
227001 Travel Inland	2,257	1,616	71.6%		
227004 Fuel, Lubricants and Oils	4,000	400	10.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,657	Non Wage Rec't:	2,164	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	8,657	Total	2,164	Total	25.0%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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 staff.	Payment of Salaries (District Headquarters)	0	Inadequate office space. Late release of funds. Inadequate staffing. Power fluctuations.
	Cordination of Office (Works Offices) and operational expenses.	Cordination of Works (Allowances, Stationery, Travel inland) (Works Offices) Prepared For external Auditors. Prepared 1 progress report and annual workplan.		

Expenditure

211101 General Staff Salaries	43,960		3,381		7.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		193		19.3%
221014 Bank Charges and other Bank related costs	0		99		N/A
222003 Information and Communications Technology	1,806		1,300		72.0%
227001 Travel Inland	2,500		3,586		143.4%
Wage Rec't:	43,960	Wage Rec't:	3,381	Wage Rec't:	7.7%
Non Wage Rec't:	6,307	Non Wage Rec't:	5,178	Non Wage Rec't:	82.1%
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	50,267	Total	8,559	Total	17.0%

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

No of bottle necks removed from CARs	17 (SISIYI SC Sisiyi -HC111 Road (0.3km)	0 (This output was not planned for.)	.00	No challenge was identified.
	BULEGENI SC Gidoi - Pondo (4km)			
	MUYEMBE SC			

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Muyembe - Jambura (1km),
Bumasikye-Namatiti-samazi
(2.9km)

NABBONGO SC
Bumasokho - Buwalholi RD
(3km)

BWIKHONGE SC
Bungwanyi Road

BUNAMBUTYE SC
Khabutokoyi -Tabakonyi 3km

BUKHALU SC
Bungwanyi -Bukhalu SC (4KM)

SIMU SC
Namwenjje - Nakidibo (2km)

MASIRA SC
Kikobero - Gabugoto (3km)

BUGINYANYA SC
Buginyanya - Buwambedye
(1km)

BUMUGIBOLE SC

BULAAGO SC
Bulaago TC - Bumusamali
(1km)

LUSHA TC
Bumwambu HC 111 RD
(0.5KM)

BULUGANYA SC
Tagalu - Kibaya 3.5km

BUMASOBO SC
Mawululu - Bukyabo 3km)

Non Standard Outputs: This output was not planned for. This output was not planned for.

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>	26,795	<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	26,795	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	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	5 (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 0.6 Bulambuli TC)	62.50	Inadequate funding. Late release of funds. Inadequate staffing.
Length in Km of Urban unpaved roads periodically maintained	MUYEMBE TC) 7 (MUYEMBE TC PERIODIC MAINTENANCE Antonia RD (1KM) (Bwikhonge Ward) Manga RD (1KM) (Butta Ward) Burukuru Central RD (1km) (Burukuru Ward) Distict HQTRS access RD (1km) (Administration Ward) PERIODIC MTCE BULEGENI TC Masuswa RD (1KM) Masola - Wagabaga 1.2km Masara RD (1KM) Katongini -Karabachi 1km)	0 (N/A)	.00	
Non Standard Outputs:	Clearing of Landslides/Rocks	This output was not planned for.		

Expenditure

263102 LG Unconditional grants(current)	0	20,331	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	146,873	<i>Non Wage Rec't:</i>	20,331	<i>Non Wage Rec't:</i>	13.8%
<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	146,873	Total	20,331	Total	13.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	10 (ROUTINE MAINTENANCE Gimayote - Malama 1.75km Sisiyi SC Kibanda - Mbigi (4.7km) Sisiyi SC, Namisuni SC Bumugusya -Sisiyi SC (3.86km)	3 (Maintained 3 kms of roads in Bulambuli TC. For payment retation for Bumugusha-sisiyi road at sisiyi sub county.)	30.00	late release of funds. Inadequate office space.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Sisiyi SC

Bulegeni - Malama (2.6km)
Sisiyi SCTunyi - Buwokadala (4.55km)
Sisiyi SC, Bulaago SC,
Buluganya SC, Bumasobo SCSisiyi - Tunyi -Zeema (7.8km)
Sisiyi SC, Buluganya SCNana - Namudongo (8.0 km)
Namisuni SC, Namisuni ParishBuyaga - Muyembe (11.2km)
Bukhalu SCBuginyanya - Bumugibole (6km)
Buginyanya SC, Bumugibole
SCNabbongo - Buwasyeba -
Bunangaka (10km)
Nabbongo SCNambekye - Mbigi (4km)
Namisuni SC)

Length in Km of District roads periodically maintained	4 (PERIODIC MTCE. Zeema TC - -Kagoro-Buwokadala (3km) Buluganya SC	0 (N/A)	.00
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Biritanyi -Sobezi - Bumwambu (2km)
Lusha SCBumugusya -Sisiyi SC (3.86km)
Sisiyi SCTaddeo - Bumageni HC 11-
Bukhalu RD (3km)
Bukhalu SC)

No. of bridges maintained	0 (N/A)	0 (N/A)	0
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Non Standard Outputs:	N/A	This output was not planned for.
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Expenditure

263102 LG Unconditional grants(current)	161,272	4,776	3.0%
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	161,272	<i>Non Wage Rec't:</i>	4,776	<i>Non Wage Rec't:</i>	3.0%
<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	161,272	Total	4,776	Total	3.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Late release of funds. Delayed procurement process. Inflation.
	ROUTINE MAINTENANCE Gimayote - Malama 1.75km Sisiyi SC		
	Kibanda - Mbigi (4.7km) Sisiyi SC, Namisuni SC		
	Bumugusya -Sisiyi SC (3.86km) Sisiyi SC		
	Bulegeni - Malama (2.6km) Sisiyi SC		
	Tunyi - Buwokadala (4.55km) Sisiyi SC, Bulaago SC, Bulugan		

Expenditure

263104 Transfers to other gov't units(current)	210,122		56,974		27.1%
Wage Rec't:	13,164	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	186,625	Non Wage Rec't:	56,974	Non Wage Rec't:	30.5%
Domestic Dev't:	10,333	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	210,122	Total	56,974	Total	27.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Delayed procurement process which affected performance Inadequate staffing.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly salaries paid.	3 Monthly salaries paid for two staff. One coordination committee meeting was held at the district headquarters, One progress report was prepared and submitted to the Ministries of water kampala.		Late release of funds. Lack of the vehicle for field activities.
	12 consultation visits achieved.	25 Water facilities monitored i.e 6 boreholes, 14 tapstan		
	Stationery procured on quarterly basis.			

Expenditure

211101 General Staff Salaries	9,888	3,380	34.2%
211103 Allowances	13,578	2,025	14.9%
Wage Rec't:	9,888	3,380	34.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,578	2,025	14.9%
Donor Dev't:		0	0.0%
Total	23,466	5,405	23.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	70 (Water points tested in all the 15 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha)	0 (N/A)	.00	Lack of the vehicle for field supervision and monitoring. Inadequate staffing. Late release of funds. Delayed procurement process.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (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)	0 (N/A)	.00	
No. of water points tested for quality	70 (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	

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	100 (Supervision Visits of spring protection in the district. Supervision of GFS construction in the district Supervision of Borehole drilling, casting & installation Supervision of Borehole rehab.)	16 (One coordination Committee Meeting was held. 15 water facilities was supervised 40 water sources monitored in the subcounties of Bukhalu, Muyembe, Bulambuli T/C, Bulegeni T/C, Bulegeni s/c, Sisiyi, Kamu, Namisuni, Buginyanya, Bulaago, Bunambutye, Bwikhonge, Nabbongo etc.)	16.00	
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Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganyanya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu	This output was not planned for in this quarter.
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Expenditure

211103 Allowances	10,000	680	6.8%
221010 Special Meals and Drinks	3,000	220	7.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	24	1.0%
227001 Travel Inland	1,038	848	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,538	1,772	10.7%
Donor Dev't:		0	0.0%
Total	16,538	1,772	10.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	30 (Water Committees Trained in the 15 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)	.00	Inadequate staffing. Lack of transport facilities for field activities. Delayed procurement process.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16 (16 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)	.00	

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	30 (Water Committees formed in the 16 Sub counties Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe and Bumugibore.)	0 (N/A)	.00	
No. of water and Sanitation promotional events undertaken	200 (anitation facilities improvemen in all 17 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 &BulegeniT/C.)	25 (Sensitized 25 communities on six critical requirements, Formed and trained 25 water user committees for proposed 25 water user committees in all 17 Sub Counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C & Bulegeni T/C)	12.50	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Commisssioning 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	One district and 19 sub county advocacy meetings conducted,One radio programe was conducted for promotion of water supply,Sanitaion and good hygiene practices among communities of in all 17 Sub Counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,		

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	9,000	4,530	50.3%		
221002 Workshops and Seminars	4,000	1,250	31.3%		
221010 Special Meals and Drinks	1,500	700	46.7%		
221011 Printing, Stationery, Photocopying and Binding	1,000	725	72.5%		
227001 Travel Inland	1,467	600	40.9%		
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:	16,967	Domestic Dev't:	7,805	Domestic Dev't:	46.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	16.967	Total	7.805	Total	46.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	House hold sanitation & hygiene situational analysis(Initial Baseline surveys) at the sub counties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lu sha,Bumasobo,Buluganya,Simu, Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Na bbongo,Muyembe	Generated one report with village leaders at subcounties of Masira and Bwikhonge. Launched campaign at village level in Masira Sub county. Mobilised communities in the Subcounties of Masira and Bwikhonge. Household sanitation and hygiene situation analy	0	Inadequate staffing. Lack of transport facilities for field activities.
	Follow up on baseline surveys to the subcounties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lu sha,Bumasobo,Buluganya,Simu, Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Na bbongo,Muyembe			
	Carrying out Home Improvement campaigns with promotion of handwashing in the subcounties of Bukhalu and Buginyanya			
	Sanitation Week activities in Muyembe sub county			

Expenditure

211103 Allowances	6,000	1,500	25.0%	
221002 Workshops and Seminars	8,000	2,000	25.0%	
221010 Special Meals and Drinks	1,000	200	20.0%	

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **3,000** 800 26.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	4,500	Non Wage Rec't:	21.4%
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	21,000	Total	4,500	Total	21.4%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: 0 Delayed procurement process which delays works.
This output was not implemented in this quarter procurement process at the award level.

Expenditure

263104 Transfers to other gov't units(current)	4,706	1,678	35.7%		
263201 LG Conditional grants(capital)	7,902	3,823	48.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,706	Non Wage Rec't:	1,678	Non Wage Rec't:	35.7%
Domestic Dev't:	7,902	Domestic Dev't:	3,823	Domestic Dev't:	48.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,608	Total	5,502	Total	43.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate staffing.
Inadequate funding.

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of monthly salaries by BOU	Payment of monthly salaries by BOU to three staff at the District headquarter by the BOU
	Monitoring of WetLands Sub Counties	
	Attending workshops	
	Procurement of Office stationery	
	Procurement of fuel for daily running of Office	

Expenditure

211101 General Staff Salaries	44,029	3,804	8.6%
Wage Rec't:	44,029	3,804	8.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,029	3,804	8.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Muyembe and Bulegeni)	50 (Identified wetland issues for regulation in Buluganya and Bumasobo, 50 participants trained.)	2500.00	Inadequate staffing. Lack of transport facilities for field activities.
Non Standard Outputs:		This out put was not planned for in this quarter.		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,803	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,803	0	0.0%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Simu riverbank and Muyembe Riverbank)	0 (N/A)	.00	Late release of funds. Understaffing.
No. of Wetland Action Plans and regulations developed	3 (Muyembe, Bulegeni and District)	0 (This output was not planned for in this quarter.)	.00	
Non Standard Outputs:	N/A	This output was not planned for in this quarter.		

Expenditure

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,198	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	1,198	Total	0	Total	0.0%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	No challenge was identified.
	this output was not planned for in this quarter.	

Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,825	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,825	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: Probation and Welfare Support**

No. of children settled	24 (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)	6 (Sensitized 6 stakeholders on children policies at the District Headquarters.)	25.00	Inadequate staffing.
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Tracing and Resettlement of children in the subcounties. This output was not planned for.
Carrying out social Inquiries at subcounty level

Expenditure

211103 Allowances	400	300	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	300	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	300	15.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and subcounty Headquarters.)	12 (Payment of saff salaries at the District and LLGs by Bank of uganda.Both at the district headquarters and subcounty headquarters.)	300.00	Inadequate staffing at the district and sub county headquarters. Inadequate office space for CDOs. Inadequate transport facilities.
Non Standard Outputs:	This activity was not planned for.	This output was not planned for.		

Expenditure

211101 General Staff Salaries	132,155	19,472	14.7%
211103 Allowances	1,000	394	39.4%
Wage Rec't:	132,155	19,472	14.7%
Non Wage Rec't:	1,500	394	26.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,655	19,866	14.9%

Output: Adult Learning

No. FAL Learners Trained	105 (Supervision of 112 FAL Instructors. Conducting of proficiency test. Payment of 112 FAL Instructors Allowances.)	30 (Payment of FAL instructors allowances, Facilitation of CDOs end of quarterly meeting.)	28.57	Inadequate funding for payment of FAL instructors. Bad terrain which affect supervision of FAL instructors. Inadequate teaching materials. Inadequate classrooms for learners.
Non Standard Outputs:	best practices of transforming fal classes into cbos	This output was not planned for.		

Expenditure

211103 Allowances	9,920	1,500	15.1%
221010 Special Meals and Drinks	350	100	28.6%
221011 Printing, Stationery, Photocopying and Binding	1,050	70	6.7%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,818	<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	14.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,818	Total	1,670	Total	14.1%

Output: Support to Youth Councils

No. of Youth councils supported	3 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)	1 (For Attending ground breaking celemony by the presidential visit at the district headquarter.)	33.33	Inadequate funding. Lack of office space for the youths. Inadequate transport facilitation.
Non Standard Outputs:	This output was not planned for.	This out put was not planned for.		

Expenditure

211103 Allowances	10,780	1,020	9.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,780	1,020	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10.780	1.020	9.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (To assist the Elderly and Disabled groups at subcounties to be assisted.)	4 (Assisted the Elderly and Disabled groups to attend aground breaking celemony at the District headquarters.)	25.00	Inadequate transport facilities to support the disabled and the Elderly group. Bad terrain which hinders work.
Non Standard Outputs:	This output was not planned for.	This output was not planned for in this quarter.		

Expenditure

211103 Allowances	21,256	180	0.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	22,507	Non Wage Rec't: 180	Non Wage Rec't: 0.8%
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	22,507	Total 180	Total 0.8%

Output: Culture mainstreaming

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	Contribution to one imbalu cultural festival in Mutoto inaugural ground. Payment of allowances to 32 and 18 HODs to Mutoto for imbalu celemony.	0	Inadequate transport facility.
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Expenditure

<i>211103 Allowances</i>	5,000	909	18.2%
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,624	<i>Non Wage Rec't:</i>	909	<i>Non Wage Rec't:</i>	16.2%
<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	5,624	Total	909	Total	16.2%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	Late release of funds. Inadequate funding which affect the implementation of the development projects. High inflation and Budget cuts by the Centre. Lack of transport facility for monitoring and supervision of LLGs.
For Implementation of Development projects in terms of Health ,Education, Works etc at lower local Governments. i.e Construction of pit latrines at LLGs of Bunambutye,Nabbongo,Bwikho nge,Muyembe,Kamu,Sisiyi,Nam isuni,Buginyanya,Bumasobo,,B ulaago,Simu,Sisiyi		

Expenditure

263102 LG Unconditional grants(current)	55,331	15,008	27.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,815	Non Wage Rec't: 144	Non Wage Rec't: 2.5%
Domestic Dev't:	49,516	Domestic Dev't: 14,864	Domestic Dev't: 30.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,331	Total 15,008	Total 27.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Lack of transport facilities. Inadequate staffing. Inadequate office space. Late release of funds and Budget cuts by the centre affects Project
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans. Supervision and Monitoring of Development Projects in 17 lower local governments and two town councils. Payment of staff salaries in the planning office.	Prepared and submitted one Annual Workplan, two of LGMSD and PRDP workplans was submitted to Office of the Prime Ministers office Kampala and Ministry of Local Government, Supervision and Monitoring of Development Projects in 19 lower local governments		Implementation in the District.
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Expenditure

227001 Travel Inland	2,500	330	13.2%
227004 Fuel, Lubricants and Oils	1,300	1,000	76.9%
211101 General Staff Salaries	28,024	2,039	7.3%
211103 Allowances	4,552	1,000	22.0%
221011 Printing, Stationery, Photocopying and Binding	4,300	1,244	28.9%
Wage Rec't:	28,024	Wage Rec't: 2,039	Wage Rec't: 7.3%
Non Wage Rec't:	12,903	Non Wage Rec't: 3,574	Non Wage Rec't: 27.7%
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	40,927	Total 5,613	Total 13.7%

Output: District Planning

No of qualified staff in the Unit	3 (Staff paid salaries in the planning unit.)	2 (Coordinated all departments on Planning and Budgeting at the district headquarters, Thus one budget and work plan for district and 19 for sub counties Buluganya, Bulambuli T/C, Bulegeni etc was prepared and submitted to MoLG kampala. Ix TPC meetings held at the District Headquarters. Stationery for planning unit procured. All lower local Governments monitored and guided on planning issues at all sub counties and five year Development plans produced.)	66.67	Inadequate staffing. Lack of transport facilities. Inadequate office space.
Non Standard Outputs:	N/A	This output was not planned for in this quarter.		

Expenditure

211103 Allowances	2,714	300	11.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20.0%
227001 Travel Inland	1,000	240	24.0%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,213	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	16.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,213	Total	840	Total	16.1%

Output: Statistical data collection

Non Standard Outputs:	Data collection for LoGICS and routine data on Administrative Units.	Data for on Administrative Units and on population was collected from lower local Governments of Bukhalu, muyembe, Bunambutye, Buluganya, Bulegeni for evidence Based planning and Decision making was collected. Data on the people affected with disasters an	0	Lack of transport facilities for field activities. Inadequate funding. Inadequate staffing and facilities like computers for data analysis.
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Expenditure

211103 Allowances	2,000	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel Inland	1,000	100	10.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 650	Non Wage Rec't: 13.0%
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 650	Total 13.0%

Output: Project Formulation

Non Standard Outputs:	Identification of projects using participatory planning process.	Identification of 4 projects using participatory planning process two annual workplans was prepared and submitted to Office of the Prime Minister kampala. The budget conference for 2013/2014 was held at the district Headquarters.	0	Inadequate funding. Lack of the vehicle for field activities. Inadequate staffing.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel Inland	1,613	240	14.9%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,487	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	5.2%
<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	8,487	Total	440	Total	5.2%

Output: Operational Planning

Non Standard Outputs:	procurement of office stationery, Procure of small office equipments. Facilitation for submission of reports	Three reports under LGMSD,PRDP and OBT report was submitted to the Ministry of Finance,MoLG and OPM Kampala and other respective Ministries.	0	Inadequate staffing. Inadequate of IT Facilities in terms of Computers.
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Expenditure

211103 Allowances	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
227001 Travel Inland	800	200	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	650	13.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	650	13.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 18LLG 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	This output will be impemented in quarter 3 and 4 when the Projects have been Implemented.	0	N/A.
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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>	3,279	<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	3,279	Total	0	Total	0.0%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

For Coordination and Preparation of five year Development Plans at Bulambuli T/C and Bulegeni T/C and Annual work plans for 19 sub counties of BULuganya, Bulegeni, Bulaago, Bunambutye, Sisiyi, Simu, Kamu, Bulegeni, T/C, Bulambuli T/C was collected,

0

Inadequate staffing.
Lack of transport facilities for supervision of Lower Local Government.

Expenditure

263101 LG Conditional grants(current)	2,580	1,040	40.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,458	Non Wage Rec't: 990	Non Wage Rec't: 40.3%
Domestic Dev't:	122	Domestic Dev't: 50	Domestic Dev't: 41.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,580	Total 1,040	Total 40.3%

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 18 LLGS
Bulegeni T/C, Bulambuli T/C
Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu

Monthly salaries paid by 28th of every month for 2 staff at the district headquarters by BOU
Audited 19 LLGs of
Bulegeni T/C, Bulambuli T/C
Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nab

0

Inadequate office space.
Lack of transport facilities.
Budget cuts by ministry of Finance.

Expenditure

211101 General Staff Salaries	25,102	2,705	10.8%
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Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	25,102	Wage Rec't:	2,705	Wage Rec't:	10.8%
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	25,102	Total	2,705	Total	10.8%

Output: Internal Audit

No. of Internal Department Audits	240 (District and sub-county level in 18 LLGs)	60 (60 entities audited (district headquarters, 54 primary schools, 12 health centers, 6 secondary schools & 19 LLGs of Buluganya, Bulegeni, Simu, Bukh alu, Muyembe, Bunambutye.)	25.00	Inadequate office space. Lack of transport facilities. Budget cuts by ministry of Finance.
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Non Standard Outputs: N/A

N/A

Expenditure

221003 Staff Training	2,880	500	17.4%		
221008 Computer Supplies and IT Services	1,000	100	10.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	100	6.7%		
227001 Travel Inland	1,448	400	27.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,136	Non Wage Rec't:	1,100	Non Wage Rec't:	15.4%
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	7,136	Total	1,100	Total	15.4%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	For coordinated and Prepared 1st quarterly Audit report at Bulambuli Towncouncil and Bulegeni Towncouncil and submitted Auditor General, prepared Audit responses for Audit verification.	0	Late release of funds which affect the implementation of work. Inadequate staffing Inadequate transport facilities.
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Expenditure

263101 LG Conditional grants(current)	11,386		1,086		9.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,386	Non Wage Rec't:	1,086	Non Wage Rec't:	9.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,386	Total	1,086	Total	9.5%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,966,266	<i>Wage Rec't:</i>	1,121,654	<i>Wage Rec't:</i>	22.6%
<i>Non Wage Rec't:</i>	2,687,292	<i>Non Wage Rec't:</i>	546,599	<i>Non Wage Rec't:</i>	20.3%
<i>Domestic Dev't:</i>	1,844,993	<i>Domestic Dev't:</i>	340,499	<i>Domestic Dev't:</i>	18.5%
<i>Donor Dev't:</i>	5,732	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,504,282	Total	2,008,752	Total	21.1%

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415	21,147
Sector: Agriculture				80,644	10,231
LG Function: Agricultural Advisory Services				80,644	10,231
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	10,231
LCII: Kirwali				80,644	10,231
Item: 263201 LG Conditional grants(capital)					
Buginyanya S/C		Conditional Grant for NAADS	N/A	80,644	10,231
Sector: Works and Transport				25,427	394
LG Function: District, Urban and Community Access Roads				25,427	394
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,451	0
LCII: Not Specified				1,451	0
Item: 263104 Transfers to other gov't units(current)					
Gibanyi -Gabogi Rd 1.50km		Other Transfers from Central Government	N/A	1,451	0
Output: District Roads Maintenance (URF)				22,400	0
LCII: Bunatajje				20,000	0
Item: 263102 LG Unconditional grants(current)					
Buginyanya sub county		Roads Rehabilitation Grant	N/A	20,000	0
LCII: Goozi				2,400	0
Item: 263102 LG Unconditional grants(current)					
Buginyanya - Bumugibole sub county		Roads Rehabilitation Grant	N/A	2,400	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Goozi				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Buginyanya		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				259,907	7,944
LG Function: Pre-Primary and Primary Education				259,907	7,944
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				259,907	7,944
LCII: Bumasisfwa				8,506	2,866
Item: 263102 LG Unconditional grants(current)					
Gibuzale P.S		Conditional Grant to Primary Education	N/A	2,919	1,042
Bumugibole P.S		Conditional Grant to Primary Education	N/A	5,587	1,824
LCII: Bunatajje				47,197	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415	21,147
Item: 263305 Conditional transfers to Primary Salaries					
Gibuzale P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Goozi				100,339	1,929
Item: 263102 LG Unconditional grants(current)					
Goozi P.S		Conditional Grant to Primary Education	N/A	5,946	1,929
Item: 263305 Conditional transfers to Primary Salaries					
Goozi P/S		Conditional Grant to Primary Education	N/A	47,197	0
Bumugibole		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Kirwali				53,807	2,124
Item: 263102 LG Unconditional grants(current)					
Buginyanya P.S		Conditional Grant to Primary Education	N/A	6,610	2,124
Item: 263305 Conditional transfers to Primary Salaries					
Buginyanya P/S		Conditional Grant to Primary Salaries	N/A	47,197	0
LCII: Mayiyi				2,861	1,025
Item: 263102 LG Unconditional grants(current)					
Mayiyi P.S		Conditional Grant to Primary Education	N/A	2,861	1,025
LCII: Not Specified				47,197	0
Item: 263305 Conditional transfers to Primary Salaries					
Mayiyi		Conditional Grant to Primary Education	N/A	47,197	0
Sector: Health				22,460	708
LG Function: Primary Healthcare				22,460	708
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				17,864	0
LCII: Kirwali				17,864	0
Item: 231002 Residential Buildings					
Electrical wiring and Plumbing twin staff buginyanya		Conditional Grant to PHC - development	Completed	17,864	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	708
LCII: Kirwali				4,596	708

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415	21,147
Item: 263104 Transfers to other gov't units(current)					
Buginyanya HC III		Conditional Grant to PHC - development	N/A	4,596	708
Sector: Water and Environment				18,800	0
LG Function: Rural Water Supply and Sanitation				18,800	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Giduno				2,000	0
Item: 231007 Other Structures					
Protection of one spring		Other Transfers from Central Government	Completed	2,000	0
Output: Construction of piped water supply system				16,800	0
LCII: Giduno				16,800	0
Item: 231007 Other Structures					
Extension of GFS.		Other Transfers from Central Government	Completed	16,800	0
Sector: Social Development				7,077	1,144
LG Function: Community Mobilisation and Empowerment				7,077	1,144
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,077	1,144
LCII: Bunatajje				7,077	1,144
Item: 263102 LG Unconditional grants(current)					
Buginyanya		District Unconditional Grant - Non Wage	N/A	7,077	1,144
Sector: Justice, Law and Order				1,300	0
LG Function: Local Police and Prisons				1,300	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,300	0
LCII: Goozi				1,300	0
Item: 263102 LG Unconditional grants(current)					
Buginyanya		District Unconditional Grant - Non Wage	N/A	1,300	0
Sector: Public Sector Management				1,000	200
LG Function: Local Statutory Bodies				1,000	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	200
LCII: Goozi				1,000	200
Item: 263102 LG Unconditional grants(current)					
Buginyanya sub county		District Unconditional Grant - Non Wage	N/A	1,000	200
Sector: Accountability				1,800	527

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415	21,147
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,800</i>	<i>527</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,800	527
LCII: Goozi				1,800	527
Item: 263102 LG Unconditional grants(current)					
Buginyanya		District Unconditional Grant - Non Wage	N/A	1,800	527

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	70,948
Sector: Agriculture				80,644	24,989
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>24,989</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	24,989
LCII: Bukhalu				80,644	24,989
Item: 263201 LG Conditional grants(capital)					
Bukhalu S/C		Conditional Grant for NAADS	N/A	80,644	24,989
Sector: Works and Transport				55,421	394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,421</i>	<i>394</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,132	0
LCII: Banamujje				2,132	0
Item: 263104 Transfers to other gov't units(current)					
Bungokho- Bunamujje Rd 4km		Other Transfers from Central Government	N/A	2,132	0
Output: District Roads Maintainence (URF)				47,080	0
LCII: Bukhalu				40,000	0
Item: 263102 LG Unconditional grants(current)					
Bukhalu sub county		Roads Rehabilitation Grant	N/A	40,000	0
LCII: Buyaga Central				7,080	0
Item: 263102 LG Unconditional grants(current)					
Bukhalu sub county		Roads Rehabilitation Grant	N/A	7,080	0
Output: Multi sectoral Transfers to Lower Local Governments				6,209	394
LCII: Bukhalu				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Bukhalu		Roads Rehabilitation Grant	N/A	1,576	394
LCII: Simu				4,633	0
Item: 263104 Transfers to other gov't units(current)					
Bukhalu		LGMSD (Former LGDP)	N/A	4,633	0
Sector: Education				739,894	42,794
<i>LG Function: Pre-Primary and Primary Education</i>				<i>497,978</i>	<i>10,294</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				102,000	0
LCII: Bukhalu				34,000	0
Item: 231007 Other Structures					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	70,948
Construction of 2 classrooms at Nyote Memorial P/s		Conditional Grant to SFG-(PRDP)	Completed	34,000	0
LCII: Buyaga Central Item: 231007 Other Structures				68,000	0
Construction of 4 classrooms at Buwanyanga P/s		Conditional Grant to SFG-(PRDP)	Completed	68,000	0
Output: PRDP-Latrine construction and rehabilitation				27,733	0
LCII: Bukhalu Item: 231007 Other Structures				13,867	0
Construction of 5 stance VIP lined latrine at Nyote Memorial P/s		Conditional Grant to SFG-(PRDP)	Completed	13,867	0
LCII: Buyaga Central Item: 231007 Other Structures				13,867	0
Construction of 5 stance VIP lined latrine at Buwanyanga P/s		Conditional Grant to SFG-(PRDP)	Completed	13,867	0
Output: PRDP-Provision of furniture to primary schools				7,200	0
LCII: Buyaga Central Item: 231007 Other Structures				7,200	0
Supply of 72 three seater desks Buwanyanga P/s		Conditional Grant to SFG-(PRDP)	Completed	7,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				361,045	10,294
LCII: Bukhalu Item: 263102 LG Unconditional grants(current)				153,643	4,092
Bukhalu P.S		Conditional Grant to Primary Education	N/A	3,985	1,355
Wakhanyunyi P.S		Conditional Grant to Primary Education	N/A	3,509	1,215
Nyote Memorial P.S		Conditional Grant to Primary Education	N/A	4,559	1,523
Item: 263305 Conditional transfers to Primary Salaries					
Wakhanyinyi P/S		Conditional Grant to Primary Education	N/A	47,197	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	70,948
Nyote P/S		Conditional Grant to Primary Education	N/A	47,197	0
Bukhalu P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Banamujje Item: 263102 LG Unconditional grants(current)				50,261	1,084
Bunamujje P.S		Conditional Grant to Primary Education	N/A	3,064	1,084
Item: 263305 Conditional transfers to Primary Salaries					
Bunamujje P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Bunalwele Item: 263102 LG Unconditional grants(current)				52,596	1,769
Bunalwere P.S		Conditional Grant to Primary Education	N/A	5,400	1,769
Item: 263305 Conditional transfers to Primary Salaries					
Bunalwere		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buwanyanga Item: 263102 LG Unconditional grants(current)				51,927	1,573
Buwanyanga P.S		Conditional Grant to Primary Education	N/A	4,730	1,573
Item: 263305 Conditional transfers to Primary Salaries					
Buwanyanga P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buyaga Town Board Item: 263102 LG Unconditional grants(current)				52,618	1,775
Buyaga P.S		Conditional Grant to Primary Education	N/A	5,421	1,775
Item: 263305 Conditional transfers to Primary Salaries					
Buyaga Township P/S		Conditional Grant to Primary Education	N/A	47,197	0
LG Function: Secondary Education				241,916	32,500
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				148,000	0
LCII: Bukhalu Item: 231007 Other Structures				148,000	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	70,948
Construction of Bukhalu Seed Secodary School		Construction of Secondary Schools	Completed	148,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				93,916	32,500
LCII: Buwanyanga				93,916	32,500
Item: 263101 LG Conditional grants(current)					
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	N/A	93,916	32,500
Sector: Health				28,580	1,429
LG Function: Primary Healthcare				28,580	1,429
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				6,791	367
LCII: Bukhalu				367	367
Item: 231007 Other Structures					
Retention fee wiring and plumbing Bukhalu Hc III		Conditional Grant to PHC - development	Completed	367	367
LCII: Bumusamali				6,424	0
Item: 231007 Other Structures					
Electrical Wiring and plumbing twin house Bumageni		Conditional Grant to PHC - development	Completed	6,424	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,789	1,062
LCII: Bukhalu				4,596	708
Item: 263104 Transfers to other gov't units(current)					
Bukhalu HC III		Conditional Grant to PHC - development	N/A	4,596	708
LCII: Bumusamali				2,298	354
Item: 263104 Transfers to other gov't units(current)					
Bumageni HC II		Conditional Grant to PHC - development	N/A	2,298	354
LCII: Busiu				2,298	0
Item: 263104 Transfers to other gov't units(current)					
Buwakhanywinywi		Conditional Grant to PHC - development	N/A	2,298	0
LCII: Buwanyanga				4,596	0
Item: 263104 Transfers to other gov't units(current)					
Buyaga Hc III		Conditional Grant to PHC - development	N/A	4,596	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	70,948
Output: Standard Pit Latrine Construction (LLS.)				8,000	0
LCII: Buwanyanga				8,000	0
Item: 263201 LG Conditional grants(capital)					
Buyaga HC III		Conditional Grant to PHC - development	N/A	8,000	0
Sector: Water and Environment				40,270	0
LG Function: Rural Water Supply and Sanitation				40,270	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,270	0
LCII: Bukhalu				22,270	0
Item: 231007 Other Structures					
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	Completed	22,270	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Bukhalu				18,000	0
Item: 231007 Other Structures					
Drilling of one Borehole		PRDP	Completed	18,000	0
Sector: Social Development				2,044	1,002
LG Function: Community Mobilisation and Empowerment				2,044	1,002
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,044	1,002
LCII: Bukhalu				2,044	1,002
Item: 263102 LG Unconditional grants(current)					
Bukhalu		LGMSD (Former LGDP)	N/A	2,044	1,002
Sector: Justice, Law and Order				27,872	200
LG Function: Local Police and Prisons				27,872	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,872	200
LCII: Bukhalu				27,872	200
Item: 263102 LG Unconditional grants(current)					
Bukhalu s/c		District Unconditional Grant - Non Wage	N/A	27,054	0
Item: 263201 LG Conditional grants(capital)					
Bukhalu S/C		LGMSD (Former LGDP)	N/A	818	200
Sector: Accountability				243	140
LG Function: Financial Management and Accountability(LG)				243	140
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				243	140

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	70,948
LCII: Bukhalu				243	140
Item: 263102 LG Unconditional grants(current)					
Bukhalu		District Unconditional Grant - Non Wage	N/A	243	140

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		452,255	55,319
Sector: Agriculture				80,644	13,704
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>13,704</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	13,704
LCII: Bunasufwa				80,644	13,704
Item: 263201 LG Conditional grants(capital)					
Bulaago S/C		Conditional Grant for NAADS	N/A	80,644	13,704
Sector: Works and Transport				46,397	394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>46,397</i>	<i>394</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,781	0
LCII: Bagatisa				1,781	0
Item: 263104 Transfers to other gov't units(current)					
Bulaago - Bumusamali Rd 2km		Other Transfers from Central Government	N/A	1,781	0
Output: PRDP-Urban unpaved roads rehabilitation (other)				800	0
LCII: Dooba				800	0
Item: 263201 LG Conditional grants(capital)					
Tunyi-Buwokada Rd 2KMs		PRDP	N/A	800	0
Output: District Roads Maintainence (URF)				42,240	0
LCII: Bagatisa				40,000	0
Item: 263102 LG Unconditional grants(current)					
Bulaago sub county		Roads Rehabilitation Grant	N/A	40,000	0
LCII: Tunyi				2,240	0
Item: 263102 LG Unconditional grants(current)					
Bulaago,Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	N/A	2,240	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Dooba				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Bulaago		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				277,220	38,163
<i>LG Function: Pre-Primary and Primary Education</i>				<i>212,242</i>	<i>7,422</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				211,392	7,372
LCII: Bunasufwa				6,412	2,066
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		452,255	55,319
Bumusamali P.S		Conditional Grant to Primary Education	N/A	6,412	2,066
LCII: Busiya Item: 263102 LG Unconditional grants(current)				57,150	3,290
Tunyi P.S		Conditional Grant to Primary Education	N/A	4,891	1,620
Bulaago P.S		Conditional Grant to Primary Education	N/A	5,062	1,670
Item: 263305 Conditional transfers to Primary Salaries					
Bulaago		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Dooba Item: 263102 LG Unconditional grants(current)				100,634	2,016
Nabiwutulu P.S		Conditional Grant to Primary Education	N/A	6,241	2,016
Item: 263305 Conditional transfers to Primary Salaries					
Nabiwutulu P/S		Conditional Grant to Primary Education	N/A	47,197	0
Bumusali P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Tunyi Item: 263305 Conditional transfers to Primary Salaries				47,197	0
Tunyi		Conditional Grant to Primary Education	N/A	47,197	0
Output: Multi sectoral Transfers to Lower Local Governments				850	50
LCII: Dooba Item: 263102 LG Unconditional grants(current)				850	50
Bulaago sub county		District Unconditional Grant - Non Wage	N/A	850	50
LG Function: Secondary Education				64,977	30,741
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,977	30,741
LCII: Busiya Item: 263101 LG Conditional grants(current)				25,165	12,628
Bulaago SSS	Bulaago SSS	Conditional Grant to Secondary Education	N/A	25,165	12,628
LCII: Tunyi Item: 263101 LG Conditional grants(current)				39,813	18,113

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		452,255	55,319
Tunyi SSS	Tunyi SSS	Conditional Grant to Secondary Education	N/A	39,813	18,113
Sector: Health				2,298	0
LG Function: Primary Healthcare				2,298	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,298	0
LCII: Bunasufwa				2,298	0
Item: 263104 Transfers to other gov't units(current)					
Bulaago		Conditional Grant to PHC - development	N/A	2,298	0
Sector: Water and Environment				37,014	1,000
LG Function: Rural Water Supply and Sanitation				36,964	1,000
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,000	0
LCII: Tunyi				4,000	0
Item: 231007 Other Structures					
Bulaago		PRDP	Completed	4,000	0
Output: Construction of piped water supply system				31,164	0
LCII: Bagatisa				31,164	0
Item: 231007 Other Structures					
Designing of GFS		Other Transfers from Central Government	Completed	18,564	0
Extension of GFS.		Other Transfers from Central Government	Completed	12,600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,800	1,000
LCII: Bagatisa				1,800	1,000
Item: 263201 LG Conditional grants(capital)					
Bulaago sub county		LGMSD (Former LGDP)	N/A	1,800	1,000
LG Function: Natural Resources Management				50	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				50	0
LCII: Dooba				50	0
Item: 263102 LG Unconditional grants(current)					
Bulaago sub county		Locally Raised Revenues	N/A	50	0
Sector: Social Development				3,220	1,101
LG Function: Community Mobilisation and Empowerment				3,220	1,101
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,220	1,101

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		452,255	55,319
LCII: Dooba				3,220	1,101
Item: 263102 LG Unconditional grants(current)					
Bulaago		LGMSD (Former LGDP)	N/A	3,220	1,101
Sector: Justice, Law and Order				1,116	50
LG Function: Local Police and Prisons				1,116	50
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,116	50
LCII: Dooba				1,116	50
Item: 263102 LG Unconditional grants(current)					
Bulaago s/c		District Unconditional Grant - Non Wage	N/A	871	0
Item: 263201 LG Conditional grants(capital)					
Bulaago S/C		LGMSD (Former LGDP)	N/A	245	50
Sector: Public Sector Management				1,847	350
LG Function: Local Statutory Bodies				800	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	100
LCII: Dooba				800	100
Item: 263102 LG Unconditional grants(current)					
Bulaago sub county		District Unconditional Grant - Non Wage	N/A	800	100
LG Function: Local Government Planning Services				1,047	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,047	250
LCII: Dooba				1,047	250
Item: 263101 LG Conditional grants(current)					
Bulaago sub county		District Unconditional Grant - Non Wage	N/A	1,047	250
Sector: Accountability				2,499	557
LG Function: Financial Management and Accountability(LG)				2,499	557
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,499	557
LCII: Dooba				2,499	557
Item: 263102 LG Unconditional grants(current)					
Bulaago		District Unconditional Grant - Non Wage	N/A	2,499	557

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	742,973
Sector: Agriculture				109,644	11,971
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>11,971</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	11,971
LCII: Administration				80,644	11,971
Item: 263201 LG Conditional grants(capital)					
Bulambuli T/C		Conditional Grant for NAADS	N/A	80,644	11,971
<i>LG Function: District Production Services</i>				29,000	0
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				4,000	0
LCII: Administration				4,000	0
Item: 231005 Machinery and Equipment					
Procurement of a Plant clinic Equipments		PRDP	Completed	4,000	0
Output: PRDP-Abattoir construction and rehabilitation				25,000	0
LCII: Administration				25,000	0
Item: 231007 Other Structures					
Construction of Slaughter Slab		PRDP	Completed	25,000	0
Sector: Works and Transport				190,895	60,173
<i>LG Function: District, Urban and Community Access Roads</i>				<i>190,895</i>	<i>60,173</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				85,156	20,331
LCII: Administration				85,156	20,331
Item: 263102 LG Unconditional grants(current)					
Bulambuli T/C		Roads Rehabilitation Grant	N/A	0	20,331
Item: 263201 LG Conditional grants(capital)					
Bulambuli Town concil		Roads Rehabilitation Grant	N/A	85,156	0
Output: District Roads Maintainence (URF)				5,120	4,776
LCII: Administration				5,120	4,776
Item: 263102 LG Unconditional grants(current)					
Bulambuli Town council		Roads Rehabilitation Grant	N/A	5,120	4,776
Output: Multi sectoral Transfers to Lower Local Governments				100,619	35,066
LCII: Administration				100,619	35,066
Item: 263104 Transfers to other gov't units(current)					
Bulambuli T/C		Roads Rehabilitation Grant	N/A	100,619	35,066

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	742,973
Sector: Education				155,777	646,758
LG Function: Pre-Primary and Primary Education				155,777	646,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				150,065	646,508
LCII: Administration				0	643,651
Item: 263101 LG Conditional grants(current)					
Primary schools		Conditional Grant to Primary Education	N/A	0	643,651
LCII: Butta				150,065	2,857
Item: 263102 LG Unconditional grants(current)					
Muyembe Boys P/S		Conditional Grant to Primary Education	N/A	3,943	1,342
Muyembe Girls		Conditional Grant to Primary Education	N/A	4,532	1,515
Item: 263305 Conditional transfers to Primary Salaries					
Muyembe Girls P/S		Conditional Grant to Primary Education	N/A	47,197	0
Muyembe Boys P/S		Conditional Grant to Primary Education	N/A	47,197	0
Bungwanyi P/S		Conditional Grant to Primary Education	N/A	47,197	0
Output: Multi sectoral Transfers to Lower Local Governments				5,712	250
LCII: Administration				5,712	250
Item: 263102 LG Unconditional grants(current)					
Bulambuli T/C		District Unconditional Grant - Non Wage	N/A	500	150
Item: 263104 Transfers to other gov't units(current)					
Bulambuli T/C		LGMSD (Former LGDP)	N/A	5,212	100
Sector: Health				111,115	15,208
LG Function: Primary Healthcare				111,115	15,208
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				54,380	13,792
LCII: Administration				53,357	13,792
Item: 231007 Other Structures					
Theatre Renovation		Conditional Grant to	Completed	30,011	0
Muyembe HC IV		PHC - development			

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	742,973
Muyembe HC IV		Conditional Grant to PHC - development	Completed	15,000	8,295
Mortuary Muyembe HC IV		Conditional Grant to PHC - development	Completed	8,346	5,497
LCII: Not Specified Item: 231007 Other Structures				1,023	0
Triple house Muyembe completion		Conditional Grant to PHC - development	Completed	1,023	0
Output: PRDP-Healthcentre construction and rehabilitation				44,007	0
LCII: Adminstration Item: 231007 Other Structures				44,007	0
Construction 500 MetresChain Link Fence Muyembe HC IV		Conditional Grant to PHC - development	Completed	44,007	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,193	1,416
LCII: Adminstration Item: 263104 Transfers to other gov't units(current)				9,193	1,416
Muyembe HC IV		Conditional Grant to PHC - development	N/A	9,193	1,416
Output: Multi sectoral Transfers to Lower Local Governments				3,535	0
LCII: Adminstration Item: 263102 LG Unconditional grants(current)				3,535	0
Bulambuli T/C		Urban Unconditional Grant - Non Wage	N/A	3,535	0
Sector: Water and Environment				8,932	2,778
LG Function: Rural Water Supply and Sanitation				7,932	2,778
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,932	2,778
LCII: Adminstration Item: 263104 Transfers to other gov't units(current)				7,932	2,778
Bulambuli T/C		District Unconditional Grant - Non Wage	N/A	3,276	1,000
Item: 263201 LG Conditional grants(capital)					
Bulambuli T/C		LGMSD (Former LGDP)	N/A	4,656	1,778
LG Function: Natural Resources Management				1,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	0
LCII: Adminstration Item: 263102 LG Unconditional grants(current)				1,000	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	742,973
Bulambuli T/C		District Unconditional Grant - Non Wage	N/A	1,000	0
Sector: Social Development				9,275	1,500
LG Function: Community Mobilisation and Empowerment				9,275	1,500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,275	1,500
LCII: Adminstration				9,275	1,500
Item: 263102 LG Unconditional grants(current)					
Bulambuli T/C		District Unconditional Grant - Non Wage	N/A	9,275	1,500
Sector: Justice, Law and Order				114,864	2,000
LG Function: Local Police and Prisons				114,864	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				114,864	2,000
LCII: Adminstration				114,864	2,000
Item: 263102 LG Unconditional grants(current)					
Bulambuli T/c		Urban Unconditional Grant - Non Wage	N/A	106,285	0
Item: 263201 LG Conditional grants(capital)					
Bulambuli T/C		LGMSD (Former LGDP)	N/A	8,579	2,000
Sector: Public Sector Management				150,599	500
LG Function: District and Urban Administration				130,709	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				33,709	0
LCII: Adminstration				33,709	0
Item: 231001 Non-Residential Buildings					
Completion of Administration Office Block		PRDP	Completed	33,709	0
Output: PRDP-Vehicles & Other Transport Equipment				97,000	0
LCII: Adminstration				97,000	0
Item: 231004 Transport Equipment					
Procurement of adouble cabin Vehicle		PRDP	Completed	97,000	0
LG Function: Local Statutory Bodies				19,890	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,890	500
LCII: Adminstration				19,890	500
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	742,973
Bulambuli T/C		Urban Unconditional Grant - Non Wage	N/A	19,890	500
Sector: Accountability				39,735	2,086
LG Function: Financial Management and Accountability(LG)				39,549	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,549	2,000
LCII: Adminstration				39,549	2,000
Item: 263102 LG Unconditional grants(current)					
Bulambuli T/C		District Unconditional Grant - Non Wage	N/A	39,549	2,000
LG Function: Internal Audit Services				186	86
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				186	86
LCII: Adminstration				186	86
Item: 263101 LG Conditional grants(current)					
Bulambuli Town council		District Unconditional Grant - Non Wage	N/A	186	86

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		262,163	23,794
Sector: Agriculture				80,644	19,780
LG Function: Agricultural Advisory Services				80,644	19,780
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	19,780
LCII: Mbigi				0	8,696
Item: 263201 LG Conditional grants(capital)					
Kamu S/C		Conditional Grant for NAADS	N/A	0	8,696
LCII: Samazi				80,644	11,084
Item: 263201 LG Conditional grants(capital)					
Bulegeni S/C		Conditional Grant for NAADS	N/A	80,644	11,084
Sector: Works and Transport				3,981	394
LG Function: District, Urban and Community Access Roads				3,981	394
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,705	0
LCII: Samazi				1,705	0
Item: 263104 Transfers to other gov't units(current)					
Jambula- Bungwanyi Rd 0.80km		Other Transfers from Central Government	N/A	366	0
Gidoi -Pondo Rd 4.00km		Other Transfers from Central Government	N/A	1,339	0
Output: District Roads Maintainence (URF)				700	0
LCII: Mbigi				700	0
Item: 263102 LG Unconditional grants(current)					
Gimayote- Malama Rd		Roads Rehabilitation Grant	N/A	700	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Samazi				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Bulegeni		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				160,110	3,320
LG Function: Pre-Primary and Primary Education				160,110	3,320
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,062	0
LCII: Mbigi				38,062	0
Item: 231007 Other Structures					
Construction of two classrooms at mbigi P/S		Conditional Grant to SFG	Completed	38,062	0
Output: Latrine construction and rehabilitation				14,000	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		262,163	23,794
LCII: Mbigi				14,000	0
Item: 231007 Other Structures					
Construction of 5 stance lined latrine at Mbigi P/s		Conditional Grant to SFG	Completed	14,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Mbigi				3,600	0
Item: 231007 Other Structures					
Supply of 36 three seater desks to Mbigi P/s		Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				104,448	3,320
LCII: Muvule				5,137	1,692
Item: 263102 LG Unconditional grants(current)					
Samazi P.S		Conditional Grant to Primary Education	N/A	5,137	1,692
LCII: Samazi				99,311	1,628
Item: 263102 LG Unconditional grants(current)					
Mbigi P.S		Conditional Grant to Primary Education	N/A	4,917	1,628
Item: 263305 Conditional transfers to Primary Salaries					
Mbigi P/S		Conditional Grant to Primary Education	N/A	47,197	0
Samazi P/S		Conditional Grant to Primary Education	N/A	47,197	0
Sector: Health				2,077	0
LG Function: Primary Healthcare				2,077	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,077	0
LCII: Samazi				2,077	0
Item: 263102 LG Unconditional grants(current)					
Bulegeni s/c		District Unconditional Grant - Non Wage	N/A	299	0
Item: 263201 LG Conditional grants(capital)					
Bulegeni s/c		LGMSD (Former LGDP)	N/A	1,778	0
Sector: Water and Environment				12,750	0
LG Function: Rural Water Supply and Sanitation				12,600	0
<i>Capital Purchases</i>					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		262,163	23,794
Output: Construction of piped water supply system				12,600	0
LCII: Samazi				12,600	0
Item: 231007 Other Structures					
Extension of GFS.		Other Transfers from Central Government	Completed	12,600	0
LG Function: Natural Resources Management				150	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: Samazi				150	0
Item: 263102 LG Unconditional grants(current)					
Bulegeni sub county		District Unconditional Grant - Non Wage	N/A	150	0
Sector: Justice, Law and Order				2,002	100
LG Function: Local Police and Prisons				2,002	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,002	100
LCII: Samazi				2,002	100
Item: 263102 LG Unconditional grants(current)					
Bulegeni s/c		District Unconditional Grant - Non Wage	N/A	1,688	0
Item: 263201 LG Conditional grants(capital)					
Bulegeni S/C		LGMSD (Former LGDP)	N/A	314	100
Sector: Public Sector Management				542	150
LG Function: Local Statutory Bodies				542	150
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				542	150
LCII: Samazi				542	150
Item: 263102 LG Unconditional grants(current)					
Bulegeni sub county		District Unconditional Grant - Non Wage	N/A	542	150
Sector: Accountability				57	50
LG Function: Financial Management and Accountability(LG)				57	50
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				57	50
LCII: Samazi				57	50
Item: 263102 LG Unconditional grants(current)					
Bulegeni		District Unconditional Grant - Non Wage	N/A	57	50

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		518,997	73,697
Sector: Agriculture				0	11,971
LG Function: Agricultural Advisory Services				0	11,971
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	11,971
LCII: Not Specified				0	11,971
Item: 263201 LG Conditional grants(capital)					
Bulegeni T/C		Conditional Grant for NAADS	N/A	0	11,971
Sector: Works and Transport				134,495	14,735
LG Function: District, Urban and Community Access Roads				134,495	14,735
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				61,717	0
LCII: Bulegeni Town Board				61,717	0
Item: 263201 LG Conditional grants(capital)					
Bulegeni Town council		Roads Rehabilitation Grant	N/A	61,717	0
Output: Multi sectoral Transfers to Lower Local Governments				72,778	14,735
LCII: Bulegeni Town Board				72,778	14,735
Item: 263104 Transfers to other gov't units(current)					
Bulegeni T/C		Roads Rehabilitation Grant	N/A	72,778	14,735
Sector: Education				211,318	39,891
LG Function: Pre-Primary and Primary Education				105,519	3,634
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,519	3,634
LCII: Bulegeni Town Board				105,519	3,634
Item: 263102 LG Unconditional grants(current)					
Kamunda P.S		Conditional Grant to Primary Education	N/A	6,369	2,053
Bulegeni P.S		Conditional Grant to Primary Education	N/A	4,757	1,581
Item: 263305 Conditional transfers to Primary Salaries					
Bulegeni P/S		Conditional Grant to Primary Education	N/A	47,197	0
Kamunda P/S		Conditional Grant to Primary Education	N/A	47,197	0
LG Function: Secondary Education				105,798	36,257
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,798	36,257
LCII: Northern Ward				105,798	36,257
Item: 263101 LG Conditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		518,997	73,697
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	N/A	105,798	36,257
Sector: Health				16,460	0
LG Function: Primary Healthcare				16,460	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,460	0
LCII: Bulegeni Town Board				16,460	0
Item: 263102 LG Unconditional grants(current)					
Bulegeni T/C		District Unconditional Grant - Non Wage	N/A	11,060	0
Item: 263104 Transfers to other gov't units(current)					
Bulegeni T/C		Transfer of Urban Unconditional Grant - Wage	N/A	5,400	0
Sector: Social Development				6,623	1,000
LG Function: Community Mobilisation and Empowerment				6,623	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,623	1,000
LCII: Bulegeni Town Board				6,623	1,000
Item: 263102 LG Unconditional grants(current)					
Bulegeni T/C		District Unconditional Grant - Non Wage	N/A	6,623	1,000
Sector: Justice, Law and Order				97,181	100
LG Function: Local Police and Prisons				97,181	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				97,181	100
LCII: Bulegeni Town Board				97,181	100
Item: 263102 LG Unconditional grants(current)					
Bulegeni T/C		Urban Unconditional Grant - Non Wage	N/A	96,771	0
Item: 263201 LG Conditional grants(capital)					
Bulegeni T/C		LGMSD (Former LGDP)	N/A	410	100
Sector: Public Sector Management				6,366	1,000
LG Function: Local Statutory Bodies				6,366	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,366	1,000
LCII: Bulegeni Town Board				6,366	1,000
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		518,997	73,697
Bulegeni T/C		Urban Unconditional Grant - Non Wage	N/A	6,366	1,000
Sector: Accountability				46,554	5,000
LG Function: Financial Management and Accountability(LG)				35,354	4,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				35,354	4,000
LCII: Bulegeni Town Board				35,354	4,000
Item: 263102 LG Unconditional grants(current)					
Bulegeni T/C		District Unconditional Grant - Non Wage	N/A	35,354	4,000
LG Function: Internal Audit Services				11,200	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,200	1,000
LCII: Bulegeni Town Board				11,200	1,000
Item: 263101 LG Conditional grants(current)					
Bulegeni Town council		District Unconditional Grant - Non Wage	N/A	11,200	1,000

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		566,365	42,263
Sector: Agriculture				80,644	10,464
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>10,464</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	10,464
LCII: Buluganya				80,644	10,464
Item: 263201 LG Conditional grants(capital)					
Buluganya s/c		Conditional Grant for NAADS	N/A	80,644	10,464
Sector: Works and Transport				3,355	394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,355</i>	<i>394</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,779	0
LCII: Not Specified				1,779	0
Item: 263104 Transfers to other gov't units(current)					
Tagalu-Kibaya Rd3.50km		Other Transfers from Central Government	N/A	1,779	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Buluganya				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Buluganya		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				380,547	29,165
<i>LG Function: Pre-Primary and Primary Education</i>				<i>316,571</i>	<i>7,968</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,984	0
LCII: Buluganya				38,984	0
Item: 231007 Other Structures					
Construction of two classrooms at Namunane P/S		Conditional Grant to SFG	Completed	38,984	0
Output: Latrine construction and rehabilitation				14,000	0
LCII: Buluganya				14,000	0
Item: 231007 Other Structures					
Construction of 5 stance lined latrine at Namunane p/s		Conditional Grant to SFG	Completed	14,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Buluganya				3,600	0
Item: 231007 Other Structures					
Supply of 36 three seater desks to Namunane P/s		Conditional Grant to SFG	Completed	3,600	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		566,365	42,263
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				259,987	7,968
LCII: Buluganya				104,619	3,370
Item: 263102 LG Unconditional grants(current)					
Namunane P.S		Conditional Grant to Primary Education	N/A	4,007	1,361
Masugu P.S		Conditional Grant to Primary Education	N/A	6,219	2,009
Item: 263305 Conditional transfers to Primary Salaries					
Masugu P/S		Conditional Grant to Primary Education	N/A	47,197	0
Namunane P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Mabugu				50,786	1,238
Item: 263102 LG Unconditional grants(current)					
Mabugu P.S		Conditional Grant to Primary Education	N/A	3,589	1,238
Item: 263305 Conditional transfers to Primary Salaries					
Mabugu P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Soti				104,582	3,359
Item: 263102 LG Unconditional grants(current)					
Soti P.S		Conditional Grant to Primary Education	N/A	3,948	1,344
Buluganya P.S		Conditional Grant to Primary Education	N/A	6,241	2,016
Item: 263305 Conditional transfers to Primary Salaries					
Buluganya P/S		Conditional Grant to Primary Education	N/A	47,197	0
Soti P/S		Conditional Grant to Primary Education	N/A	47,197	0
LG Function: Secondary Education				63,976	21,197
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,976	21,197
LCII: Buluganya				63,976	21,197
Item: 263101 LG Conditional grants(current)					
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	N/A	63,976	21,197

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		566,365	42,263
Sector: Health				81,057	708
LG Function: Primary Healthcare				81,057	708
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				66,150	0
LCII: Buluganya				66,150	0
Item: 231001 Non-Residential Buildings					
Buluganya H/C III		Conditional Grant to PHC - development	Completed	66,150	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,281	0
LCII: Soti				2,281	0
Item: 263102 LG Unconditional grants(current)					
Bugudo HC II		Conditional Grant to PHC - development	N/A	2,281	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	708
LCII: Buluganya				4,596	708
Item: 263104 Transfers to other gov't units(current)					
Buluganya HC III		Conditional Grant to PHC - development	N/A	4,596	708
Output: Multi sectoral Transfers to Lower Local Governments				8,029	0
LCII: Buluganya				8,029	0
Item: 263102 LG Unconditional grants(current)					
Buluganya s/c		LGMSD (Former LGDP)	N/A	2,550	0
Item: 263201 LG Conditional grants(capital)					
Buluganya S/C		LGMSD (Former LGDP)	N/A	5,479	0
Sector: Water and Environment				16,600	0
LG Function: Rural Water Supply and Sanitation				16,600	0
<i>Capital Purchases</i>					
Output: Spring protection				4,000	0
LCII: Mabugu				4,000	0
Item: 231007 Other Structures					
Protection of two springs		Other Transfers from Central Government	Completed	4,000	0
Output: Construction of piped water supply system				12,600	0
LCII: Buluganya				12,600	0
Item: 231007 Other Structures					
Extension of GFS.		Other Transfers from Central Government	Completed	12,600	0
Sector: Justice, Law and Order				1,020	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		566,365	42,263
<i>LG Function: Local Police and Prisons</i>				<i>1,020</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,020	0
LCII: Buluganya				1,020	0
Item: 263102 LG Unconditional grants(current)					
Buluganya S/C		District Unconditional Grant - Non Wage	N/A	1,020	0
Sector: Public Sector Management				1,571	857
<i>LG Function: Local Statutory Bodies</i>				<i>1,571</i>	<i>857</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,571	857
LCII: Buluganya				1,571	857
Item: 263102 LG Unconditional grants(current)					
Buluganya sub county		District Unconditional Grant - Non Wage	N/A	1,571	857
Sector: Accountability				1,571	675
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,571</i>	<i>675</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,571	675
LCII: Buluganya				1,571	675
Item: 263102 LG Unconditional grants(current)					
Buluganya		District Unconditional Grant - Non Wage	N/A	1,571	675

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		336,093	24,867
Sector: Agriculture				80,644	10,441
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>10,441</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	10,441
LCII: Buwokadala				80,644	10,441
Item: 263201 LG Conditional grants(capital)					
Bumasobo S/C		Conditional Grant for NAADS	N/A	80,644	10,441
Sector: Works and Transport				3,541	394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,541</i>	<i>394</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,965	0
LCII: Bushunu				1,965	0
Item: 263104 Transfers to other gov't units(current)					
Mawululu -Bukyabo Rd 3km		Other Transfers from Central Government	N/A	1,965	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Bumasobo				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Bumasobo		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				222,760	11,353
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,234</i>	<i>5,859</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				206,234	5,859
LCII: Bugimwera				51,300	1,389
Item: 263102 LG Unconditional grants(current)					
Bugimwera P.S		Conditional Grant to Primary Education	N/A	4,103	1,389
Item: 263305 Conditional transfers to Primary Salaries					
Bugimwera P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Bushunu				52,912	1,862
Item: 263102 LG Unconditional grants(current)					
Mawululu P.S		Conditional Grant to Primary Education	N/A	5,716	1,862
Item: 263305 Conditional transfers to Primary Salaries					
Mawululu P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buwokadala				50,791	1,240
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		336,093	24,867
Wokadala P.S		Conditional Grant to Primary Education	N/A	3,594	1,240
Item: 263305 Conditional transfers to Primary Salaries					
Wokadala P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Nazwazwa				51,230	1,369
Item: 263102 LG Unconditional grants(current)					
Bunabuso P.S		Conditional Grant to Primary Education	N/A	4,034	1,369
Item: 263305 Conditional transfers to Primary Salaries					
Bunabuso P/S		Conditional Grant to Primary Education	N/A	47,197	0
LG Function: Secondary Education				16,526	5,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,526	5,494
LCII: Bushunu				16,526	5,494
Item: 263101 LG Conditional grants(current)					
Bumasobo SS	Bumasobo SS	Conditional Grant to Secondary Education	N/A	16,526	5,494
Sector: Health				6,596	708
LG Function: Primary Healthcare				6,596	708
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	708
LCII: Bumasolo				4,596	708
Item: 263104 Transfers to other gov't units(current)					
Bumasobo HC III		Conditional Grant to PHC - development	N/A	4,596	708
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Bumasobo				2,000	0
Item: 263102 LG Unconditional grants(current)					
Bumasobo S/c		LGMSD (Former LGDP)	N/A	2,000	0
Sector: Water and Environment				16,304	1,046
LG Function: Rural Water Supply and Sanitation				16,304	1,046
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Nazwazwa				2,000	0
Item: 231007 Other Structures					
Protection of one spring		Other Transfers from Central Government	Completed	2,000	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		336,093	24,867
Output: PRDP-Spring protection				4,458	0
LCII: Bugimwera				4,458	0
Item: 231007 Other Structures					
Bamasobo S/C	Bumasolo Parish	PRDP	Completed	4,458	0
Output: Construction of piped water supply system				8,400	0
LCII: Bumasolo				8,400	0
Item: 231007 Other Structures					
Extension of GFS.		Other Transfers from Central Government	Completed	8,400	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,446	1,046
LCII: Bumasobo				1,446	1,046
Item: 263201 LG Conditional grants(capital)					
Bumasobo sub county		LGMSD (Former LGDP)	N/A	1,446	1,046
Sector: Social Development				1,774	0
LG Function: Community Mobilisation and Empowerment				1,774	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,774	0
LCII: Bumasobo				1,774	0
Item: 263102 LG Unconditional grants(current)					
Bumasobo		LGMSD (Former LGDP)	N/A	1,774	0
Sector: Justice, Law and Order				2,957	150
LG Function: Local Police and Prisons				2,957	150
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,957	150
LCII: Bumasobo				2,957	150
Item: 263102 LG Unconditional grants(current)					
Bumasobo S/C		District Unconditional Grant - Non Wage	N/A	2,200	0
Item: 263201 LG Conditional grants(capital)					
Bumasobo S/C		LGMSD (Former LGDP)	N/A	757	150
Sector: Public Sector Management				517	100
LG Function: Local Statutory Bodies				517	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				517	100
LCII: Bumasobo				517	100
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		336,093	24,867
Bumasobo sub county		District Unconditional Grant - Non Wage	N/A	517	100
Sector: Accountability				1,000	675
LG Function: Financial Management and Accountability(LG)				1,000	675
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	675
LCII: Bumasobo				1,000	675
Item: 263102 LG Unconditional grants(current)					
Bumasobo		District Unconditional Grant - Non Wage	N/A	1,000	675

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		161,803	40,706
Sector: Agriculture				0	9,583
LG Function: Agricultural Advisory Services				0	9,583
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	9,583
LCII: Not Specified				0	9,583
Item: 263201 LG Conditional grants(capital)					
Bumugibole S/C		Conditional Grant for NAADS	N/A	0	9,583
Sector: Works and Transport				1,576	394
LG Function: District, Urban and Community Access Roads				1,576	394
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Bumugibole				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Bumugibole		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				142,346	27,642
LG Function: Pre-Primary and Primary Education				59,716	1,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,984	0
LCII: Mayiyi				38,984	0
Item: 231007 Other Structures					
Construction of two classrooms at Mayiyi P/S		Conditional Grant to SFG	Completed	38,984	0
Output: Latrine construction and rehabilitation				14,000	0
LCII: Mayiyi				14,000	0
Item: 231007 Other Structures					
Construction of 5 stance VIP lined Latrine at Mayiyi P/s		Conditional Grant to SFG	Completed	14,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Mayiyi				3,600	0
Item: 231007 Other Structures					
Supply of 36 three seater desks to Mayiyi P/S		Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,132	1,000
LCII: Bumugibole				3,132	1,000
Item: 263104 Transfers to other gov't units(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		161,803	40,706
Bumugibole S/C		LGMSD (Former LGDP)	N/A	3,132	1,000
<i>LG Function: Secondary Education</i>				82,630	26,642
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,630	26,642
LCII: Logoli				82,630	26,642
Item: 263101 LG Conditional grants(current)					
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	N/A	82,630	26,642
Sector: Health				2,281	856
<i>LG Function: Primary Healthcare</i>				2,281	856
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,281	856
LCII: Bumugibole				2,281	856
Item: 263102 LG Unconditional grants(current)					
Bumugibole		Conditional Grant to PHC - development	N/A	2,281	856
Sector: Water and Environment				10,400	0
<i>LG Function: Rural Water Supply and Sanitation</i>				10,400	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Bumugibole				2,000	0
Item: 231007 Other Structures					
Protection of one spring		Other Transfers from Central Government	Completed	2,000	0
Output: Construction of piped water supply system				8,400	0
LCII: Bumugibole				8,400	0
Item: 231007 Other Structures					
Extension of GFS.		Other Transfers from Central Government	Completed	8,400	0
Sector: Social Development				1,889	857
<i>LG Function: Community Mobilisation and Empowerment</i>				1,889	857
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,889	857
LCII: Bumasifwa				1,889	857
Item: 263102 LG Unconditional grants(current)					
Bumugibole		LGMSD (Former LGDP)	N/A	1,889	857
Sector: Justice, Law and Order				1,120	0
<i>LG Function: Local Police and Prisons</i>				1,120	0
<i>Lower Local Services</i>					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		161,803	40,706
Output: Multi sectoral Transfers to Lower Local Governments				1,120	0
LCII: Bumugibole				1,120	0
Item: 263102 LG Unconditional grants(current)					
Bumugibole S/C		District Unconditional Grant - Non Wage	N/A	1,120	0
Sector: Public Sector Management				1,071	578
LG Function: Local Statutory Bodies				1,071	578
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,071	578
LCII: Bumugibole				1,071	578
Item: 263102 LG Unconditional grants(current)					
Bumugibole sub county		District Unconditional Grant - Non Wage	N/A	1,071	578
Sector: Accountability				1,120	796
LG Function: Financial Management and Accountability(LG)				1,120	796
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,120	796
LCII: Bumugibole				1,120	796
Item: 263102 LG Unconditional grants(current)					
Bumugibole		District Unconditional Grant - Non Wage	N/A	1,120	796

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		229,884	27,054
Sector: Agriculture				80,644	20,270
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>20,270</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	20,270
LCII: Buluguya				80,644	20,270
Item: 263201 LG Conditional grants(capital)					
Bunambutye S/C		Conditional Grant for NAADS	N/A	80,644	20,270
Sector: Works and Transport				14,198	394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,198</i>	<i>394</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,422	0
LCII: Buwebele				1,422	0
Item: 263104 Transfers to other gov't units(current)					
Buwerebe - Bunanganda Rd 4km		Other Transfers from Central Government	N/A	1,422	0
Output: PRDP-Urban unpaved roads rehabilitation (other)				9,200	0
LCII: Buluguya				9,200	0
Item: 263201 LG Conditional grants(capital)					
Bunambutye Greek River Rd 5Kms		PRDP	N/A	9,200	0
Output: District Roads Maintenance (URF)				2,000	0
LCII: Buluguya				2,000	0
Item: 263102 LG Unconditional grants(current)					
Bunambutye sub county		Roads Rehabilitation Grant	N/A	2,000	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Buluguya				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Bunambutye		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				101,866	2,563
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,866</i>	<i>2,563</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,866	2,563
LCII: Bumufuni				50,652	1,199
Item: 263102 LG Unconditional grants(current)					
Tabakonyi P.S		Conditional Grant to Primary Education	N/A	3,455	1,199
Item: 263305 Conditional transfers to Primary Salaries					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		229,884	27,054
Tabakonyi P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buwebele				51,214	1,364
Item: 263102 LG Unconditional grants(current)					
Atari P.S		Conditional Grant to Primary Education	N/A	4,018	1,364
Item: 263305 Conditional transfers to Primary Salaries					
Atari P/S		Conditional Grant to Primary Education	N/A	47,197	0
Sector: Health				6,895	1,062
LG Function: Primary Healthcare				6,895	1,062
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	1,062
LCII: Buluguya				4,596	708
Item: 263104 Transfers to other gov't units(current)					
Bunambutye HC III		Conditional Grant to PHC - development	N/A	4,596	708
LCII: Buwebele				2,298	354
Item: 263104 Transfers to other gov't units(current)					
Atari HC II		Conditional Grant to PHC - development	N/A	2,298	354
Sector: Water and Environment				18,000	0
LG Function: Rural Water Supply and Sanitation				18,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,000	0
LCII: Buwebele				18,000	0
Item: 231007 Other Structures					
Drilling of one borehole.		Other Transfers from Central Government	Completed	18,000	0
Sector: Social Development				3,138	2,091
LG Function: Community Mobilisation and Empowerment				3,138	2,091
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,138	2,091
LCII: Buluguya				3,138	2,091
Item: 263102 LG Unconditional grants(current)					
Bunambutye		LGMSD (Former LGDP)	N/A	3,138	2,091
Sector: Justice, Law and Order				3,043	0
LG Function: Local Police and Prisons				3,043	0
<i>Lower Local Services</i>					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		229,884	27,054
Output: Multi sectoral Transfers to Lower Local Governments				3,043	0
LCII: Buluguya				3,043	0
Item: 263102 LG Unconditional grants(current)					
Bunambutye S/C		Locally Raised Revenues	N/A	600	0
Item: 263201 LG Conditional grants(capital)					
Bunambutye S/C		LGMSD (Former LGDP)	N/A	2,443	0
Sector: Public Sector Management				2,100	674
LG Function: Local Statutory Bodies				2,100	674
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,100	674
LCII: Buluguya				2,100	674
Item: 263102 LG Unconditional grants(current)					
Bunambutye sub county		District Unconditional Grant - Non Wage	N/A	2,100	674

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		222,396	18,742
Sector: Agriculture				80,644	11,958
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>11,958</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	11,958
LCII: Bwikhonge				80,644	11,958
Item: 263201 LG Conditional grants(capital)					
Bwikhonge S/C		Conditional Grant for NAADS	N/A	80,644	11,958
Sector: Works and Transport				2,982	394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,982</i>	<i>394</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,406	0
LCII: Bwikhonge				1,406	0
Item: 263104 Transfers to other gov't units(current)					
Main -Bungwanyai Rd 2km		Other Transfers from Central Government	N/A	1,406	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Bwikhonge				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Bwikhonge		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				105,053	3,497
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,053</i>	<i>3,497</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,053	3,497
LCII: Bulumera				53,207	1,948
Item: 263102 LG Unconditional grants(current)					
Bwikhonge P.S		Conditional Grant to Primary Education	N/A	6,010	1,948
Item: 263305 Conditional transfers to Primary Salaries					
Bwikhonge P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buwekanda				51,846	1,549
Item: 263102 LG Unconditional grants(current)					
Buyaka P.S		Conditional Grant to Primary Education	N/A	4,650	1,549
Item: 263305 Conditional transfers to Primary Salaries					
Buyaka P/S		Conditional Grant to Primary Education	N/A	47,197	0
Sector: Health				2,698	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		222,396	18,742
<i>LG Function: Primary Healthcare</i>				<i>2,698</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,298	0
LCII: Bwikhonge				2,298	0
Item: 263104 Transfers to other gov't units(current)					
Bwikhonge HC II		Conditional Grant to PHC - development	N/A	2,298	0
Output: Multi sectoral Transfers to Lower Local Governments				400	0
LCII: Bwikhonge				400	0
Item: 263102 LG Unconditional grants(current)					
Bwikhonge s/c		District Unconditional Grant - Non Wage	N/A	400	0
Sector: Water and Environment				22,360	100
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,030</i>	<i>100</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,530	0
LCII: Bwikhonge				21,530	0
Item: 231007 Other Structures					
Drilling of one borehole and Rehabilitaton of one borehole		Other Transfers from Central Government	Completed	21,530	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				500	100
LCII: Bwikhonge				500	100
Item: 263104 Transfers to other gov't units(current)					
Bwikhonge S/C		District Unconditional Grant - Non Wage	N/A	500	100
LG Function: Natural Resources Management				330	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				330	0
LCII: Bwikhonge				330	0
Item: 263102 LG Unconditional grants(current)					
Bwikhonge		District Unconditional Grant - Non Wage	N/A	330	0
Sector: Social Development				3,379	1,732
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,379</i>	<i>1,732</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,379	1,732
LCII: Bwikhonge				3,379	1,732
Item: 263102 LG Unconditional grants(current)					
Bwikhonge		LGMSD (Former LGDP)	N/A	3,379	1,732

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		222,396	18,742
Sector: Justice, Law and Order				2,340	0
LG Function: Local Police and Prisons				2,340	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,340	0
LCII: Bwikhonge				2,340	0
Item: 263102 LG Unconditional grants(current)					
Bwikhonge S/C		District Unconditional Grant - Non Wage	N/A	1,372	0
Item: 263201 LG Conditional grants(capital)					
Bwikhongwe S/C		LGMSD (Former LGDP)	N/A	968	0
Sector: Public Sector Management				1,759	530
LG Function: Local Statutory Bodies				1,759	530
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,759	530
LCII: Bwikhonge				1,759	530
Item: 263102 LG Unconditional grants(current)					
Bwikhonge sub county		District Unconditional Grant - Non Wage	N/A	1,759	530
Sector: Accountability				1,180	530
LG Function: Financial Management and Accountability(LG)				1,180	530
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,180	530
LCII: Bwikhonge				1,180	530
Item: 263102 LG Unconditional grants(current)					
Bwikhonge		District Unconditional Grant - Non Wage	N/A	1,180	530

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		53,656	2,097
Sector: Works and Transport				1,576	394
<i>LG Function: District, Urban and Community Access Roads</i>				1,576	394
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Kamu				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Kamu		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				1,665	550
<i>LG Function: Pre-Primary and Primary Education</i>				1,665	550
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,665	550
LCII: Kamu				1,665	550
Item: 263102 LG Unconditional grants(current)					
Kamu sub county		District Unconditional Grant - Non Wage	N/A	100	50
Item: 263104 Transfers to other gov't units(current)					
Kamu S/C		LGMSD (Former LGDP)	N/A	1,565	500
Sector: Water and Environment				250	0
<i>LG Function: Natural Resources Management</i>				250	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				250	0
LCII: Kamu				250	0
Item: 263102 LG Unconditional grants(current)					
Kamu sub county		District Unconditional Grant - Non Wage	N/A	250	0
Sector: Social Development				4,119	418
<i>LG Function: Community Mobilisation and Empowerment</i>				4,119	418
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,119	418
LCII: Kamu				4,119	418
Item: 263102 LG Unconditional grants(current)					
Kamu		LGMSD (Former LGDP)	N/A	4,119	418
Sector: Justice, Law and Order				33,686	0
<i>LG Function: Local Police and Prisons</i>				33,686	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				33,686	0
LCII: Kamu				33,686	0
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		53,656	2,097
Kamu S/C		Locally Raised Revenues	N/A	29,880	0
Item: 263201 LG Conditional grants(capital)					
kamu S/C		LGMSD (Former LGDP)	N/A	3,806	0
Sector: Public Sector Management				8,880	367
LG Function: Local Statutory Bodies				8,880	367
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,880	367
LCII: Kamu				8,880	367
Item: 263102 LG Unconditional grants(current)					
Kamu sub county		District Unconditional Grant - Non Wage	N/A	8,880	367
Sector: Accountability				3,480	367
LG Function: Financial Management and Accountability(LG)				3,480	367
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,480	367
LCII: Kamu				3,480	367
Item: 263102 LG Unconditional grants(current)					
Kamu		District Unconditional Grant - Non Wage	N/A	3,480	367

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		206,940	16,813
Sector: Agriculture				80,644	11,958
LG Function: Agricultural Advisory Services				80,644	11,958
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	11,958
LCII: Lusha				80,644	11,958
Item: 263201 LG Conditional grants(capital)					
Lusha S/C		Conditional Grant for NAADS	N/A	80,644	11,958
Sector: Works and Transport				3,548	394
LG Function: District, Urban and Community Access Roads				3,548	394
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,972	0
LCII: Lusha				1,972	0
Item: 263104 Transfers to other gov't units(current)					
Nambako - Sobezi Rd 2km		Other Transfers from Central Government	N/A	1,972	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Lusha T/C				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Lusha		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				103,570	3,062
LG Function: Pre-Primary and Primary Education				103,570	3,062
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,570	3,062
LCII: Jewa				51,252	1,375
Item: 263102 LG Unconditional grants(current)					
Bumwambu P.S		Conditional Grant to Primary Education	N/A	4,055	1,375
Item: 263305 Conditional transfers to Primary Salaries					
Bumwambu P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Lusha				52,318	1,687
Item: 263102 LG Unconditional grants(current)					
Bunabude P.S		Conditional Grant to Primary Education	N/A	5,121	1,687
Item: 263305 Conditional transfers to Primary Salaries					
Bunabude P/S		Conditional Grant to Primary Education	N/A	47,197	0
Sector: Health				4,596	708

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		206,940	16,813
<i>LG Function: Primary Healthcare</i>				<i>4,596</i>	<i>708</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	708
LCII: Bumwambu				4,596	708
Item: 263104 Transfers to other gov't units(current)					
Bumwambu		Conditional Grant to PHC - development	N/A	4,596	708
Sector: Water and Environment				10,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,200</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				6,000	0
LCII: Lusha T/C				2,000	0
Item: 231007 Other Structures					
Protection of one spring		Other Transfers from Central Government	Completed	2,000	0
LCII: Not Specified				4,000	0
Item: 231007 Other Structures					
P		Other Transfers from Central Government	Completed	4,000	0
Output: Construction of piped water supply system				4,200	0
LCII: Lusha				4,200	0
Item: 231007 Other Structures					
Extension of GFS.		Other Transfers from Central Government	Completed	4,200	0
Sector: Social Development				3,682	690
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,682</i>	<i>690</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,682	690
LCII: Lusha				3,682	690
Item: 263102 LG Unconditional grants(current)					
Lusha		LGMSD (Former LGDP)	N/A	3,682	690
Sector: Justice, Law and Order				700	0
<i>LG Function: Local Police and Prisons</i>				<i>700</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				700	0
LCII: Lusha				700	0
Item: 263102 LG Unconditional grants(current)					
Lusha S/c		District Unconditional Grant - Non Wage	N/A	700	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		311,602	35,668
Sector: Agriculture				80,644	19,668
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>19,668</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	19,668
LCII: Kikobero				80,644	19,668
Item: 263201 LG Conditional grants(capital)					
Masira S/C		Conditional Grant for NAADS	N/A	80,644	19,668
Sector: Works and Transport				6,716	394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,716</i>	<i>394</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,740	0
LCII: Kikobero				1,740	0
Item: 263104 Transfers to other gov't units(current)					
Gabugoto -Kifundi Rd 2.50km		Other Transfers from Central Government	N/A	1,740	0
Output: Multi sectoral Transfers to Lower Local Governments				4,976	394
LCII: Bufumbo				4,976	394
Item: 263104 Transfers to other gov't units(current)					
Masira		Roads Rehabilitation Grant	N/A	4,976	394
Sector: Education				188,559	14,598
<i>LG Function: Pre-Primary and Primary Education</i>				<i>156,777</i>	<i>5,010</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				156,777	5,010
LCII: Bufumbo				98,604	1,420
Item: 263102 LG Unconditional grants(current)					
Womunga P.S		Conditional Grant to Primary Education	N/A	4,210	1,420
Item: 263305 Conditional transfers to Primary Salaries					
Masira P/S		Conditional Grant to Primary Education	N/A	47,197	0
Womunga P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Gabugoto				50,780	1,237
Item: 263102 LG Unconditional grants(current)					
Gabugoto P.S		Conditional Grant to Primary Education	N/A	3,584	1,237
Item: 263305 Conditional transfers to Primary Salaries					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		311,602	35,668
Gabugoto P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Kikobero				7,392	2,353
Item: 263102 LG Unconditional grants(current)					
Masira P.S		Conditional Grant to Primary Education	N/A	7,392	2,353
<i>LG Function: Secondary Education</i>				31,783	9,588
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,783	9,588
LCII: Kikobero				31,783	9,588
Item: 263101 LG Conditional grants(current)					
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	N/A	31,783	9,588
Sector: Health				5,957	708
<i>LG Function: Primary Healthcare</i>				5,957	708
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	708
LCII: Kikobero				4,596	708
Item: 263104 Transfers to other gov't units(current)					
Masira HC III		Conditional Grant to PHC - development	N/A	4,596	708
Output: Multi sectoral Transfers to Lower Local Governments				1,361	0
LCII: Bufumbo				681	0
Item: 263201 LG Conditional grants(capital)					
Masira S/c		LGMSD (Former LGDP)	N/A	681	0
LCII: Mbigi				680	0
Item: 263201 LG Conditional grants(capital)					
Masira S/c		LGMSD (Former LGDP)	N/A	680	0
Sector: Water and Environment				26,109	0
<i>LG Function: Rural Water Supply and Sanitation</i>				26,009	0
<i>Capital Purchases</i>					
Output: Spring protection				6,000	0
LCII: Malungi				6,000	0
Item: 231007 Other Structures					
Protection of three springs	Gabugoto Parish	Other Transfers from Central Government	Completed	6,000	0
Output: PRDP-Construction of piped water supply system				20,009	0
LCII: Gabugoto				20,009	0
Item: 231007 Other Structures					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		311,602	35,668
Construction of masira GFS		PRDP	Completed	20,009	0
<i>LG Function: Natural Resources Management</i>				<i>100</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				100	0
LCII: Kikobero				100	0
Item: 263102 LG Unconditional grants(current)					
Masira sub county		District Unconditional Grant - Non Wage	N/A	100	0
Sector: Justice, Law and Order				2,597	0
<i>LG Function: Local Police and Prisons</i>				<i>2,597</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,597	0
LCII: Bufumbo				2,597	0
Item: 263102 LG Unconditional grants(current)					
Masira S/C		District Unconditional Grant - Non Wage	N/A	700	0
Item: 263201 LG Conditional grants(capital)					
Masira S/C		LGMSD (Former LGDP)	N/A	1,897	0
Sector: Public Sector Management				1,020	300
<i>LG Function: Local Statutory Bodies</i>				<i>770</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				770	0
LCII: Bufumbo				770	0
Item: 263102 LG Unconditional grants(current)					
Masira sub county		District Unconditional Grant - Non Wage	N/A	770	0
<i>LG Function: Local Government Planning Services</i>				<i>250</i>	<i>300</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				250	300
LCII: Bufumbo				250	300
Item: 263101 LG Conditional grants(current)					
Masira subcounty		District Unconditional Grant - Non Wage	N/A	250	300

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		187,899	39,035
Sector: Agriculture				80,644	19,383
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>19,383</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	19,383
LCII: Bungwanyi				80,644	19,383
Item: 263201 LG Conditional grants(capital)					
Muyembe S/C		Conditional Grant for NAADS	N/A	80,644	19,383
Sector: Works and Transport				3,361	394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,361</i>	<i>394</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,785	0
LCII: Bulako				1,145	0
Item: 263104 Transfers to other gov't units(current)					
Bumasikye- Namiti - Samazi Rd 2.90km		Other Transfers from Central Government	N/A	1,145	0
LCII: Bungwanyi				640	0
Item: 263104 Transfers to other gov't units(current)					
Muyembe -Jambura Rd 1 km		Other Transfers from Central Government	N/A	640	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Bumugoya				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Muyembe		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				68,638	17,255
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,216</i>	<i>1,698</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,816	1,598
LCII: Bungwanyi				4,816	1,598
Item: 263102 LG Unconditional grants(current)					
Bungwanyi P.S		Conditional Grant to Primary Education	N/A	4,816	1,598
Output: Multi sectoral Transfers to Lower Local Governments				400	100
LCII: Bungwanyi				400	100
Item: 263102 LG Unconditional grants(current)					
Muyembe Sub county		District Unconditional Grant - Non Wage	N/A	400	100
LG Function: Secondary Education				63,422	15,557
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,422	15,557
LCII: Not Specified				63,422	15,557

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		187,899	39,035
Item: 263101 LG Conditional grants(current)					
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	N/A	63,422	15,557
Sector: Health				80	0
LG Function: Primary Healthcare				80	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				80	0
LCII: Bungwanyi				80	0
Item: 263102 LG Unconditional grants(current)					
Muyembe S/C		Locally Raised Revenues	N/A	80	0
Sector: Water and Environment				26,880	578
LG Function: Rural Water Supply and Sanitation				26,880	578
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				7,950	0
LCII: Bungwanyi				7,950	0
Item: 231007 Other Structures					
Rehabilitation of two boreholes.	Bulako Parish	Other Transfers from Central Government	Completed	7,950	0
Output: PRDP-Borehole drilling and rehabilitation				18,000	0
LCII: Buyaka				18,000	0
Item: 231007 Other Structures					
Drilling of one Borehole		PRDP	Completed	18,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				930	578
LCII: Bungwanyi				930	578
Item: 263104 Transfers to other gov't units(current)					
Muyembe S/C		District Unconditional Grant - Non Wage	N/A	930	578
Sector: Social Development				3,428	690
LG Function: Community Mobilisation and Empowerment				3,428	690
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,428	690
LCII: Buwagogo				3,428	690
Item: 263102 LG Unconditional grants(current)					
Muyembe		LGMSD (Former LGDP)	N/A	3,428	690
Sector: Justice, Law and Order				1,860	0
LG Function: Local Police and Prisons				1,860	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,860	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		187,899	39,035
LCII: Bungwanyi				1,860	0
Item: 263102 LG Unconditional grants(current)					
Muyembe S/C		District Unconditional Grant - Non Wage	N/A	1,860	0
Sector: Public Sector Management				1,537	735
LG Function: Local Statutory Bodies				1,537	735
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,537	735
LCII: Bumugoya				1,537	735
Item: 263102 LG Unconditional grants(current)					
Muyembe sub county		District Unconditional Grant - Non Wage	N/A	1,537	735
Sector: Accountability				1,471	0
LG Function: Financial Management and Accountability(LG)				1,471	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,471	0
LCII: Bungwanyi				1,471	0
Item: 263102 LG Unconditional grants(current)					
Muyembe		District Unconditional Grant - Non Wage	N/A	1,471	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		343,511	60,454
Sector: Agriculture				0	9,583
<i>LG Function: Agricultural Advisory Services</i>				0	9,583
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	9,583
LCII: Not Specified				0	9,583
Item: 263201 LG Conditional grants(capital)					
Nabbongo S/C		Conditional Grant for NAADS	N/A	0	9,583
Sector: Works and Transport				10,684	869
<i>LG Function: District, Urban and Community Access Roads</i>				10,684	869
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,608	0
LCII: Nabbongo				1,608	0
Item: 263104 Transfers to other gov't units(current)					
Bumasokho-Buwakooli Rd 3km		Other Transfers from Central Government	N/A	1,608	0
Output: District Roads Maintainence (URF)				5,600	0
LCII: Bunangaka				5,600	0
Item: 263102 LG Unconditional grants(current)					
Nabongo sub county		Roads Rehabilitation Grant	N/A	5,600	0
Output: Multi sectoral Transfers to Lower Local Governments				3,476	869
LCII: Nabbongo				3,476	869
Item: 263104 Transfers to other gov't units(current)					
Nabongo		Roads Rehabilitation Grant	N/A	3,476	869
Sector: Education				295,786	48,022
<i>LG Function: Pre-Primary and Primary Education</i>				159,764	6,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,164	5,417
LCII: Bufumbula				49,988	1,004
Item: 263102 LG Unconditional grants(current)					
Buwasheba P.S		Conditional Grant to Primary Education	N/A	2,791	1,004
Item: 263305 Conditional transfers to Primary Salaries					
Buwasheba P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Bumasokho				54,294	2,267
Item: 263102 LG Unconditional grants(current)					
Bunangaka P.S		Conditional Grant to Primary Education	N/A	7,098	2,267

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		343,511	60,454
Item: 263305 Conditional transfers to Primary Salaries					
Bunangaka P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Nabbongo				53,882	2,146
Item: 263102 LG Unconditional grants(current)					
Nabbongo P.S		Conditional Grant to Primary Education	N/A	6,685	2,146
Item: 263305 Conditional transfers to Primary Salaries					
Nabbongo P/S		Conditional Grant to Primary Education	N/A	47,197	0
Output: Multi sectoral Transfers to Lower Local Governments				1,600	600
LCII: Nabbongo				1,600	600
Item: 263104 Transfers to other gov't units(current)					
Nabbongo S/C		LGMSD (Former LGDP)	N/A	1,600	600
LG Function: Secondary Education				136,022	42,005
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,022	42,005
LCII: Not Specified				66,730	20,761
Item: 263101 LG Conditional grants(current)					
Nabbongo SSS	Nabbongo SSS	Conditional Grant to Secondary Education	N/A	66,730	20,761
LCII: Nabbongo				69,292	21,244
Item: 263101 LG Conditional grants(current)					
Buyaka Parents SSS	Buyaka Parents SSS	Conditional Grant to Secondary Education	N/A	69,292	21,244
Sector: Health				3,200	0
LG Function: Primary Healthcare				3,200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,200	0
LCII: Nabbongo				3,200	0
Item: 263201 LG Conditional grants(capital)					
Nabbongo		LGMSD (Former LGDP)	N/A	3,200	0
Sector: Water and Environment				23,195	0
LG Function: Rural Water Supply and Sanitation				22,250	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,250	0
LCII: Bunangaka				22,250	0
Item: 231007 Other Structures					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		343,511	60,454
Drilling of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	Completed	22,250	0
<i>LG Function: Natural Resources Management</i>				945	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				945	0
LCII: Nabbongo				945	0
Item: 263102 LG Unconditional grants(current)					
Nabongo sub county		District Unconditional Grant - Non Wage	N/A	945	0
Sector: Social Development				2,688	1,401
<i>LG Function: Community Mobilisation and Empowerment</i>				2,688	1,401
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,688	1,401
LCII: Nabbongo				2,688	1,401
Item: 263102 LG Unconditional grants(current)					
Nabbongo		LGMSD (Former LGDP)	N/A	2,688	1,401
Sector: Justice, Law and Order				6,193	0
<i>LG Function: Local Police and Prisons</i>				6,193	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,193	0
LCII: Nabbongo				6,193	0
Item: 263102 LG Unconditional grants(current)					
Nabbongo S/C		District Unconditional Grant - Non Wage	N/A	701	0
Item: 263201 LG Conditional grants(capital)					
Nabbongo S/C		LGMSD (Former LGDP)	N/A	5,492	0
Sector: Accountability				1,765	578
<i>LG Function: Financial Management and Accountability(LG)</i>				1,765	578
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,765	578
LCII: Nabbongo				1,765	578
Item: 263102 LG Unconditional grants(current)					
Nabbongo		District Unconditional Grant - Non Wage	N/A	1,765	578

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,590	17,595
Sector: Agriculture				0	11,117
LG Function: Agricultural Advisory Services				0	11,117
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	11,117
LCII: Not Specified				0	11,117
Item: 263201 LG Conditional grants(capital)					
Namisuni S/C		Conditional Grant for NAADS	N/A	0	11,117
Sector: Works and Transport				32,252	394
LG Function: District, Urban and Community Access Roads				32,252	394
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,374	0
LCII: Gamatimbei				1,374	0
Item: 263104 Transfers to other gov't units(current)					
Kibanda -Gamamtibei Rd 4km		Other Transfers from Central Government	N/A	1,374	0
Output: District Roads Maintainence (URF)				29,302	0
LCII: Nambekye				2,508	0
Item: 263102 LG Unconditional grants(current)					
Namisuni sub county		Roads Rehabilitation Grant	N/A	2,508	0
LCII: Namisuni				26,794	0
Item: 263102 LG Unconditional grants(current)					
Namisuni - Sisiyi Sub county		Roads Rehabilitation Grant	N/A	1,880	0
Namisuni sub county		Roads Rehabilitation Grant	N/A	24,914	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Namisuni				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Namisuni		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				257,321	4,518
LG Function: Pre-Primary and Primary Education				257,321	4,518
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,062	0
LCII: Namisuni				38,062	0
Item: 231007 Other Structures					
Construction of Two classrooms at Namisuni P/S.		Conditional Grant to SFG	Completed	38,062	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,590	17,595
Output: Latrine construction and rehabilitation				14,000	0
LCII: Namisuni				14,000	0
Item: 231007 Other Structures					
Construction of 5 stance VIP lined latrine at Namisuni P/s		Conditional Grant to SFG	Completed	14,000	0
Output: Provision of furniture to primary schools				3,600	0
LCII: Namisuni				3,600	0
Item: 231007 Other Structures					
Supply of 36 three seater desks to Namisuni P/s		Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				201,659	4,518
LCII: Gamatimbei				49,425	839
Item: 263102 LG Unconditional grants(current)					
Gamatimbeyi P.S		Conditional Grant to Primary Education	N/A	2,228	839
Item: 263305 Conditional transfers to Primary Salaries					
Gamatimbeyi P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Nambekye				102,375	2,712
Item: 263102 LG Unconditional grants(current)					
Nabekye P.S		Conditional Grant to Primary Education	N/A	3,653	1,257
Namisuni P.S		Conditional Grant to Primary Education	N/A	4,328	1,455
Item: 263305 Conditional transfers to Primary Salaries					
Nambekye P/S		Conditional Grant to Primary Education	N/A	47,197	0
Namisuni P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Namudongo				49,859	967
Item: 263102 LG Unconditional grants(current)					
Namudongo P.S		Conditional Grant to Primary Education	N/A	2,662	967
Item: 263305 Conditional transfers to Primary Salaries					
Namudongo P/S		Conditional Grant to Primary Education	N/A	47,197	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,590	17,595
Sector: Health				8,519	708
LG Function: Primary Healthcare				8,519	708
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	708
LCII: Gamatimbei				4,596	708
Item: 263104 Transfers to other gov't units(current)					
Gamatimbei HC III		Conditional Grant to PHC - development	N/A	4,596	708
Output: Multi sectoral Transfers to Lower Local Governments				3,923	0
LCII: Namisuni				3,923	0
Item: 263201 LG Conditional grants(capital)					
Namisuni s/c		LGMSD (Former LGDP)	N/A	3,923	0
Sector: Water and Environment				32,551	0
LG Function: Rural Water Supply and Sanitation				32,551	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,000	0
LCII: Namudongo				4,000	0
Item: 231007 Other Structures					
Namisuni S/C	Lusaso Parish	PRDP	Completed	4,000	0
Output: Construction of piped water supply system				28,551	0
LCII: Namisuni				28,551	0
Item: 231007 Other Structures					
Extension of GFS.		Other Transfers from Central Government	Completed	12,600	0
Rehabilitation of GFS		Other Transfers from Central Government	Completed	15,951	0
Sector: Social Development				490	0
LG Function: Community Mobilisation and Empowerment				490	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				490	0
LCII: Namisuni				490	0
Item: 263102 LG Unconditional grants(current)					
Namisuni		LGMSD (Former LGDP)	N/A	490	0
Sector: Justice, Law and Order				1,623	0
LG Function: Local Police and Prisons				1,623	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,623	0
LCII: Namisuni				1,623	0
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,590	17,595
Namisuni S/C		Locally Raised Revenues	N/A	707	0
Item: 263201 LG Conditional grants(capital)					
Namisuni S/C		LGMSD (Former LGDP)	N/A	916	0
Sector: Public Sector Management				781	429
LG Function: Local Statutory Bodies				781	429
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				781	429
LCII: Namisuni				781	429
Item: 263102 LG Unconditional grants(current)					
Namisuni sub county		District Unconditional Grant - Non Wage	N/A	781	429
Sector: Accountability				1,052	429
LG Function: Financial Management and Accountability(LG)				1,052	429
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,052	429
LCII: Namisuni				1,052	429
Item: 263102 LG Unconditional grants(current)					
Namisuni		District Unconditional Grant - Non Wage	N/A	1,052	429

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		113,907	15,832
Sector: Agriculture				0	11,971
LG Function: Agricultural Advisory Services				0	11,971
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	11,971
LCII: Simu				0	11,971
Item: 263201 LG Conditional grants(capital)					
Simu S/C		Conditional Grant for NAADS	N/A	0	11,971
Sector: Works and Transport				3,281	394
LG Function: District, Urban and Community Access Roads				3,281	394
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,705	0
LCII: Simu				1,705	0
Item: 263104 Transfers to other gov't units(current)					
Namwenje - Nakidibo Rd 2km		Other Transfers from Central Government	N/A	1,705	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Simu				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Simu		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				102,629	2,744
LG Function: Pre-Primary and Primary Education				102,629	2,744
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,779	2,244
LCII: Bukibologoto				49,704	921
Item: 263102 LG Unconditional grants(current)					
Bukibologoto P.S		Conditional Grant to Primary Education	N/A	2,507	921
Item: 263305 Conditional transfers to Primary Salaries					
Bukibologoto P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Simu				51,075	1,323
Item: 263102 LG Unconditional grants(current)					
Simu P.S		Conditional Grant to Primary Education	N/A	3,878	1,323
Item: 263305 Conditional transfers to Primary Salaries					
Simu P/S		Conditional Grant to Primary Education	N/A	47,197	0
Output: Multi sectoral Transfers to Lower Local Governments				1,850	500
LCII: Simu				1,850	500

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		113,907	15,832
Item: 263104 Transfers to other gov't units(current)					
Simu S/C		LGMSD (Former LGDP)	N/A	1,850	500
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Spring protection				2,000	0
LCII: Simu				2,000	0
Item: 231007 Other Structures					
Protection of one spring		Other Transfers from Central Government	Completed	2,000	0
Sector: Social Development				888	523
LG Function: Community Mobilisation and Empowerment				888	523
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				888	523
LCII: Simu				888	523
Item: 263102 LG Unconditional grants(current)					
Simu		LGMSD (Former LGDP)	N/A	888	523
Sector: Justice, Law and Order				4,709	0
LG Function: Local Police and Prisons				4,709	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,709	0
LCII: Simu				4,709	0
Item: 263201 LG Conditional grants(capital)					
Simu S/C		LGMSD (Former LGDP)	N/A	4,709	0
Sector: Public Sector Management				400	200
LG Function: Local Statutory Bodies				400	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	200
LCII: Simu				400	200
Item: 263102 LG Unconditional grants(current)					
Simu sub county		District Unconditional Grant - Non Wage	N/A	400	200

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	28,502
Sector: Agriculture				80,644	11,328
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>11,328</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	11,328
LCII: Mabono				80,644	11,328
Item: 263201 LG Conditional grants(capital)					
Sisiyi S/C		Conditional Grant for NAADS	N/A	80,644	11,328
Sector: Works and Transport				9,639	394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,639</i>	<i>394</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,233	0
LCII: Not Specified				1,233	0
Item: 263104 Transfers to other gov't units(current)					
Gimayote - Marama Rd 1.75km		Other Transfers from Central Government	N/A	1,233	0
Output: District Roads Maintenance (URF)				6,830	0
LCII: Bumugusha				2,470	0
Item: 263102 LG Unconditional grants(current)					
Sisiyi sub county		Roads Rehabilitation Grant	N/A	2,470	0
LCII: Gibuzale				1,040	0
Item: 263102 LG Unconditional grants(current)					
Sisiyi sub county		Roads Rehabilitation Grant	N/A	1,040	0
LCII: Kibanda				3,320	0
Item: 263102 LG Unconditional grants(current)					
Sisiyi- Bulaago		Roads Rehabilitation Grant	N/A	3,320	0
Output: Multi sectoral Transfers to Lower Local Governments				1,576	394
LCII: Bumugusha				1,576	394
Item: 263104 Transfers to other gov't units(current)					
Sisiyi		Roads Rehabilitation Grant	N/A	1,576	394
Sector: Education				230,095	13,661
<i>LG Function: Pre-Primary and Primary Education</i>				<i>208,334</i>	<i>6,705</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				207,584	6,255
LCII: Bumugusha				104,646	3,378
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	28,502
Bumugusha P.S		Conditional Grant to Primary Education	N/A	5,175	1,703
Luzzi P.S		Conditional Grant to Primary Education	N/A	5,078	1,675
Item: 263305 Conditional transfers to Primary Salaries					
Bumugusha P/S		Conditional Grant to Primary Education	N/A	47,197	0
Luzzi P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Gibuzale				51,295	1,387
Item: 263102 LG Unconditional grants(current)					
Bugwa P.S		Conditional Grant to Primary Education	N/A	4,098	1,387
Item: 263305 Conditional transfers to Primary Salaries					
Bugwa P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Mabono				51,643	1,490
Item: 263102 LG Unconditional grants(current)					
Bumwidyeki P.S		Conditional Grant to Primary Education	N/A	4,446	1,490
Item: 263305 Conditional transfers to Primary Salaries					
Bumwindeki P/S		Conditional Grant to Primary Education	N/A	47,197	0
Output: Multi sectoral Transfers to Lower Local Governments				750	450
LCII: Bumugusha				750	450
Item: 263102 LG Unconditional grants(current)					
Sisiyi sub county		District Unconditional Grant - Non Wage	N/A	250	250
Item: 263104 Transfers to other gov't units(current)					
Sisiyi S/C		LGMSD (Former LGDP)	N/A	500	200
LG Function: Secondary Education				21,761	6,956
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,761	6,956
LCII: Not Specified				21,761	6,956
Item: 263101 LG Conditional grants(current)					
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	N/A	21,761	6,956

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	28,502
Sector: Health				33,409	1,136
LG Function: Primary Healthcare				33,409	1,136
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				15,136	0
LCII: Bumugusha				15,136	0
Item: 231002 Residential Buildings					
Electrical wiring and plumbing twin staff house Bumugusha.		Conditional Grant to PHC - development	Completed	15,136	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,281	428
LCII: Luzzi				2,281	428
Item: 263102 LG Unconditional grants(current)					
Tunyi HC II		Conditional Grant to PHC - development	N/A	2,281	428
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	708
LCII: Bumugusha				4,596	708
Item: 263104 Transfers to other gov't units(current)					
Bumugusha		Conditional Grant to PHC - development	N/A	4,596	708
Output: Standard Pit Latrine Construction (LLS.)				8,000	0
LCII: Bumugusha				8,000	0
Item: 263201 LG Conditional grants(capital)					
Bumugusha HC II		Conditional Grant to PHC - development	N/A	8,000	0
Output: Multi sectoral Transfers to Lower Local Governments				3,395	0
LCII: Bumugusha				3,395	0
Item: 263102 LG Unconditional grants(current)					
Sisiyi s/c		District Unconditional Grant - Non Wage	N/A	930	0
Item: 263201 LG Conditional grants(capital)					
Sisiyi s/c		LGMSD (Former LGDP)	N/A	2,465	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: Gibuzale				4,000	0
Item: 231007 Other Structures					
Protection of two springs	Mabono Parish	Other Transfers from Central Government	Completed	4,000	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	28,502
Sector: Social Development				1,617	857
LG Function: Community Mobilisation and Empowerment				1,617	857
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,617	857
LCII: Bumugusha				1,617	857
Item: 263102 LG Unconditional grants(current)					
sisiyi		LGMSD (Former LGDP)	N/A	1,617	857
Sector: Justice, Law and Order				2,743	0
LG Function: Local Police and Prisons				2,743	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,743	0
LCII: Bumugusha				2,743	0
Item: 263102 LG Unconditional grants(current)					
Sisiyi S/C		District Unconditional Grant - Non Wage	N/A	2,424	0
Item: 263201 LG Conditional grants(capital)					
Sisiyi S/C		LGMSD (Former LGDP)	N/A	319	0
Sector: Public Sector Management				3,786	740
LG Function: Local Statutory Bodies				2,503	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,503	250
LCII: Bumugusha				2,503	250
Item: 263102 LG Unconditional grants(current)					
Sisiyi sub county		District Unconditional Grant - Non Wage	N/A	2,503	250
LG Function: Local Government Planning Services				1,283	490
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,283	490
LCII: Bumugusha				1,283	490
Item: 263101 LG Conditional grants(current)					
Sisiyi sub county		District Unconditional Grant - Non Wage	N/A	1,283	490
Sector: Accountability				4,864	386
LG Function: Financial Management and Accountability(LG)				4,864	386
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,864	386
LCII: Bumugusha				4,864	386
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	28,502
Sisiyi		District Unconditional Grant - Non Wage	N/A	4,864	386

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bumugibole</i>		1,738	0
<i>Sector: Works and Transport</i>				<i>1,738</i>	<i>0</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,738</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,738	0
LCII: Not Specified				1,738	0
Item: 263104 Transfers to other gov't units(current)					
Buginyanya-Bumugibole		Other Transfers from Central Government	N/A	1,738	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		24,200	0
<i>Sector: Water and Environment</i>				24,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				24,200	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				24,200	0
LCII: Not Specified				24,200	0
Item: 231005 Machinery and Equipment					
Not Specified		Not Specified	Completed	24,200	0

Vote: 589 Bulambuli District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Simu</i>		64,691	0
Sector: Works and Transport				64,691	0
LG Function: District, Urban and Community Access Roads				64,691	0
<i>Lower Local Services</i>					
Output: PRDP-Urban unpaved roads rehabilitation (other)				64,691	0
LCII: Not Specified				64,691	0
Item: 263201 LG Conditional grants(capital)					
Bukibologoto		PRDP	N/A	64,691	0
Longonoti Road 2.5					
KMs					

Vote: 589 Bulambuli District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 589 Bulambuli District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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