

Vote: 589 Bulambuli District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	195,072	59,202	30%
2a. Discretionary Government Transfers	1,526,164	589,783	39%
2b. Conditional Government Transfers	8,376,751	4,142,295	49%
2c. Other Government Transfers	532,517	180,161	34%
3. Local Development Grant	334,891	664,435	198%
4. Donor Funding	5,732	125,780	2194%
Total Revenues	10,971,128	5,761,657	53%

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	967,838	179,180	101%	19%	19%
2 Finance	227,579	89,045	88,243	39%	39%	99%
3 Statutory Bodies	613,639	153,952	154,016	25%	25%	100%
4 Production and Marketing	1,843,793	892,162	895,219	48%	49%	100%
5 Health	1,071,835	605,421	422,208	56%	39%	70%
6 Education	4,659,247	2,456,458	2,228,924	53%	48%	91%
7a Roads and Engineering	670,020	226,662	202,652	34%	30%	89%
7b Water	425,961	198,236	49,026	47%	12%	25%
8 Natural Resources	75,595	23,306	19,443	31%	26%	83%
9 Community Based Services	243,715	96,261	86,066	39%	35%	89%
10 Planning	134,854	40,658	19,328	30%	14%	48%
11 Internal Audit	43,624	13,469	10,844	31%	25%	81%
Grand Total	10,971,128	5,763,468	4,355,149	53%	40%	76%
Wage Rec't:	4,966,266	2,259,652	2,276,818	46%	46%	101%
Non Wage Rec't:	2,886,603	1,413,357	1,107,829	49%	38%	78%
Domestic Dev't	3,112,527	1,964,679	970,501	63%	31%	49%
Donor Dev't	5,732	125,780	0	2194%	0%	0%

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

The cumulative receipt was 5,761,657,000 at 53% of the approved budget of 10,971,128,000 ugshs, some revenues sources performed better than expected 50% of the approved budget by the end of Q2, others performed poorly ie Donor funding performed to 2194% because of polio Immunisation which was received above the planned budget of Q2, while other revenues performed poorly

In Q2 all revenue received was disbursed to all departments as expected 100%.

The overall expenditure by Q2 was Ugshs 4,355,149,000 ugshs against 5,561,657,000 which is 40% of the approved budget and 76% of the cumulative receipt by Q2 leaving abalance of 1,406,508,000 Ugshs, This was partly due to CDD Grant which was still on Account awaiting verification of groups, Inadequate capacity of the local contractors thus unspent balances.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	195,072	59,202	30%
Local Service Tax	18,059	3,867	21%
Advertisements/Billboards	36,750	0	0%
Land Fees	2,625	0	0%
Locally Raised Revenues	85,207	0	0%
Market/Gate Charges	7,247	10,757	148%
Miscellaneous	15,000	27,804	185%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	371	71%
Animal & Crop Husbandry related levies	2,121	100	5%
Agency Fees	27,538	16,304	59%
2a. Discretionary Government Transfers	1,526,164	589,783	39%
District Unconditional Grant - Non Wage	267,709	183,471	69%
Transfer of District Unconditional Grant - Wage	914,075	331,490	36%
Transfer of Urban Unconditional Grant - Wage	240,757	27,908	12%
Urban Unconditional Grant - Non Wage	103,623	46,913	45%
2b. Conditional Government Transfers	8,376,751	4,142,295	49%
Conditional Grant to Secondary Education	680,811	453,874	67%
Conditional Grant to Primary Salaries	2,548,627	1,287,302	51%
Conditional Grant to Primary Education	250,238	166,825	67%
Conditional Grant to PHC Salaries	722,679	370,158	51%
Conditional Grant to PHC- Non wage	76,456	36,158	47%
Conditional Grant to PHC - development	220,329	94,212	43%
Conditional Grant to PAF monitoring	43,720	20,676	47%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,658	11,323	48%
Conditional Grant to Functional Adult Lit	11,818	5,590	47%
Conditional Grant to Agric. Ext Salaries	23,872	6,111	26%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to Secondary Salaries	593,491	285,642	48%
Conditional transfers to Production and Marketing	74,263	35,121	47%
Conditional Grant to Community Devt Assistants Non Wage	3,001	1,419	47%
Conditional Grant for NAADS	1,647,597	782,608	47%
Conditional Grant to NGO Hospitals	6,844	3,237	47%
Conditional transfers to Special Grant for PWDs	22,507	10,644	47%
Sanitation and Hygiene	21,000	9,931	47%
Roads Rehabilitation Grant	74,691	35,478	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	183,960	29,690	16%
Construction of Secondary Schools	148,000	69,827	47%
Conditional Grant to SFG	361,424	171,677	48%
Conditional transfers to School Inspection Grant	8,656	4,094	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	29,700	19%
Conditional transfers to DSC Operational Costs	25,222	11,928	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
Conditional transfer for Rural Water	382,465	181,920	48%
Conditional Grant to Women Youth and Disability Grant	10,780	4,851	45%
2c. Other Government Transfers	532,517	180,161	34%

Vote: 589 Bulambuli District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Other Transfers from Central Government	191,685	0	0%
Uganda Road Fund	337,832	180,161	53%
Uganda Women's Council	3,000	0	0%
3. Local Development Grant	334,891	664,435	198%
LGMSD (Former LGDP)	334,891	664,435	198%
4. Donor Funding	5,732	125,780	2194%
WHO		6,797	
Donor Funding	5,732	112,983	1971%
Donation and pledges for construction of district headquarters.		6,000	
Total Revenues	10,971,128	5,761,657	53%

(i) Cumulative Performance for Locally Raised Revenues

In Q2 we collected 59,202,000 out of the planned Revenue of 195,073,000= This translated into 30% by end of Q2 cumulatively against the approved budget. The poor performance is due to no revenue collected from land, No revenue collected from registration fees, Advertisement was zero, this was due tribal conflicts in Kamu and Kibanda in Bulegeni T/C thus low local revenue base in the district.

(ii) Cumulative Performance for Central Government Transfers

In Q2 we received ,39% Discretionary transfers ,49% Conditional Grant and 34% Other government transfers. The latter is was due to unspent balances which was spent in Q2. The overall performance was 53% against approved budget., This was due to conditional transfer from the centre.

(iii) Cumulative Performance for Donor Funding

The District attracted 32,356,000 in the Q2 of which 6,797,000 was received from WHO, 6,000,000 was Donations and pledges for construction of the District headquarters. Generally the performance was not good because the district attracted few donors.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	772,880	311,703	40%	193,220	124,238	64%
Conditional Grant to PAF monitoring	12,448	0	0%	3,112	0	0%
Locally Raised Revenues	16,838	31,884	189%	4,210	8,262	196%
Multi-Sectoral Transfers to LLGs	271,521	0	0%	67,880	0	0%
District Unconditional Grant - Non Wage	95,206	119,829	126%	23,801	29,368	123%
Urban Unconditional Grant - Non Wage		44,651		0	20,827	
Transfer of Urban Unconditional Grant - Wage		27,908		0	18,775	
Transfer of District Unconditional Grant - Wage	376,867	87,430	23%	94,217	47,006	50%
<i>Development Revenues</i>	188,386	656,135	348%	47,096	586,712	1246%
Donor Funding		6,000		0	6,000	
LGMSD (Former LGDP)	150,981	650,135	431%	37,745	580,712	1539%
Multi-Sectoral Transfers to LLGs	37,405	0	0%	9,351	0	0%
Total Revenues	961,266	967,838	101%	240,316	710,950	296%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	772,880	130,195	17%	193,095	67,010	35%
Wage	342,070	87,430	26%	85,517	47,006	55%
Non Wage	430,810	42,765	10%	107,578	20,004	19%
<i>Development Expenditure</i>	188,386	48,985	26%	45,872	39,752	87%
Domestic Development	182,654	48,985	27%	44,439	39,752	89%
Donor Development	5,732	0	0%	1,433	0	0%
Total Expenditure	961,266	179,180	19%	238,967	106,762	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		181,508	23%			
<i>Development Balances</i>		607,151	322%			
Domestic Development		601,151	329%			
Donor Development		6,000	105%			
Total Unspent Balance (Provide details as an annex)		788,658	82%			

In Q2 department received 710,950,000 shs against 240,316,000 planned budget translating into 296%, The total workplan expenditure was 106,762,000 against 238,967,000 planned budget for Q2 translating into a percentage of 45%. Cumulatively By Q2 Administration Department had received 967,838,000 against 961,266,000 translated into 101%. Cumulatively the total workplan expenditure for Administration was 179,180,000 out of 961,266,000 representing 19%. Approved budget leaving a balance of 788,658,000 Shs representing a percentage of 82%. The procurement process was at award stage, The reason for accumulated unspent balances was because by the time the Q2 Report was prepared the procurement process was at award stage awaiting signing of Contracts to the right contractors before execution of works and payments will be made to contractors and due lack of capacity by the contractors, thus leading to unspent balances for Projects like Construction of the District Headquarters, Procurement of the vehicle, multisectoral transfers to LLGs, For construction of LLGs which is ongoing 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
----------------------------	--	---

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	12	3
%age of LG establish posts filled		19
No. of monitoring visits conducted (PRDP)	4	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
Function Cost (US\$ '000)	961,266	179,180
Cost of Workplan (US\$ '000):	961,266	179,180

Coordinated all government programs,
 Monitoring and supervised 18 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 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	223,827	89,045	40%	55,957	57,478	103%
Locally Raised Revenues	12,835	6,805	53%	3,209	3,451	108%
Multi-Sectoral Transfers to LLGs	93,253	0	0%	23,313	0	0%
District Unconditional Grant - Non Wage	32,076	21,336	67%	8,019	4,050	51%
Transfer of District Unconditional Grant - Wage	85,663	60,904	71%	21,416	49,977	233%
<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	89,045	39%	56,895	57,478	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,827	88,243	39%	55,957	57,931	104%
Wage	85,663	49,904	58%	21,416	38,977	182%
Non Wage	138,164	38,338	28%	34,541	18,954	55%
<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	88,243	39%	56,895	57,931	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		802	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		802	0%			

In quarter 2 the Finance sector Received 57,478,000 shs against the planned budget of 56,895,000 translating into 101%. In 1st quarter the total expenditure was 89,045,000 shs against the planned budget of 56,895,000 shs. Translating into a percentage of 102%. Cumulatively By quarter 2 the Finance Department had Received 89,045,000 shs against 227,579,000 shs Approved budget representing 39%. The Overall expenditure cumulatively was 88,243,000 shs out of 227,579,000 shs Approved budget representing a percentage of 39%. leaving a balance of 0%. All funds were spent to 100% as received leaving no unspent balance in q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2012	31/12/2012
Value of LG service tax collection	18	12
Value of Other Local Revenue Collections	12	0
Date of Approval of the Annual Workplan to the Council	29/8/2012	31/12/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	31/12/2012
Function Cost (UShs '000)	227,579	88,243
Cost of Workplan (UShs '000):	227,579	88,243

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

Vote: 589 Bulambuli District

2012/13 Quarter 2

Workplan 2: Finance

Collected of Cash Releases from Finance,
authorities,

Submitted to accountabilities to relevant
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, transfers lower local Governmnets was done under the District
Unconditional Grant was done.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	613,639	153,952	25%	153,410	65,789	43%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional transfers to DSC Operational Costs	25,222	11,928	47%	6,305	5,623	89%
Conditional transfers to Salary and Gratuity for LG ele	159,120	29,700	19%	39,780	0	0%
Conditional transfers to Councillors allowances and E:	183,960	29,690	16%	45,990	12,582	27%
Locally Raised Revenues	55,183	9,602	17%	13,796	7,350	53%
Multi-Sectoral Transfers to LLGs	50,487	0	0%	12,622	0	0%
District Unconditional Grant - Non Wage	48,944	33,817	69%	12,236	18,135	148%
Transfer of District Unconditional Grant - Wage	39,203	16,916	43%	9,801	11,330	116%
Total Revenues	613,639	153,952	25%	153,410	65,789	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	613,639	154,016	25%	152,885	68,226	45%
Wage	221,790	49,351	22%	53,082	22,630	43%
Non Wage	391,849	104,665	27%	99,804	45,596	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	613,639	154,016	25%	152,885	68,226	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-64	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-64	0%			

In quarter 2 sector Received 65,789,000 ugshs against the planned budget of 153,410,000 shs. Translating into 43%. In Q1 the total expenditure was 68,226,000 shs against the planned budget of 153,887,000 shs. Representing apercentage of 45%.Cummulatively By quarter 2 the Department had Received 153,952,000 shs against 613,639,000 shs approved budget translating into apercentage of 25%.The Overall expenditure cummulatively was 184,016,000 shs out of 613,639,000 shs Approved budget representing apercentage of 25% leaving no unspent in Q2, This was due to payment of councillors allowances by the sector.

(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	50
No. of Land board meetings	200	0
No.of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	613,639	154,016
Cost of Workplan (UShs '000):	613,639	154,016

Vote: 589 Bulambuli District

2012/13 Quarter 2

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 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,196	109,554	56%	49,049	62,438	127%
Conditional Grant to Agric. Ext Salaries	23,872	6,111	26%	5,968	3,003	50%
Conditional transfers to Production and Marketing	74,263	35,121	47%	18,566	16,555	89%
Locally Raised Revenues	1,066	1,711	161%	267	1,711	642%
District Unconditional Grant - Non Wage	2,349	1,486	63%	587	0	0%
Transfer of District Unconditional Grant - Wage	94,646	65,125	69%	23,662	41,169	174%
<i>Development Revenues</i>	1,647,597	782,608	47%	411,899	370,709	90%
Conditional Grant for NAADS	1,647,597	782,608	47%	411,899	370,709	90%
Total Revenues	1,843,793	892,162	48%	460,948	433,147	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,196	53,333	27%	49,049	26,826	55%
Wage	114,534	47,913	42%	28,634	23,956	84%
Non Wage	81,662	5,420	7%	20,415	2,870	14%
<i>Development Expenditure</i>	1,647,597	841,887	51%	411,899	558,018	135%
Domestic Development	1,647,597	841,887	51%	411,899	558,018	135%
Donor Development	0	0		0	0	
Total Expenditure	1,843,793	895,219	49%	460,948	584,845	127%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,222	29%			
<i>Development Balances</i>		-59,279	-4%			
Domestic Development		-59,279	-4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-3,057	0%			

In quarter 2 Production and marketing Department Received 433,147,000shs against the planned budget of 460,948,000 shs. Representing 94%. In quarter 2 the total expenditure was 584,845,000 shs against the planned budget of 460,948,000 shs. Representing apercentage of 127%.Cummulatively By quarter 2 the Department had Received 892,162,000 shs against 1,842,162,000 shs Approved budget representing apercentage of 48%.The Overall expenditure cummulatively was 895,219,000 ugshs out of 1,843,793,000 shs Approved budget representing apercentage of 49% leaving 0% unspent balance. There was no un spent balances in Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1	36
No. of functional Sub County Farmer Forums	19	19
Function Cost (UShs '000)	1,607,597	841,887
Function: 0182 District Production Services		

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	0	2
No. of pests, vector and disease control interventions carried out (PRDP)	150	0
No. of livestock vaccinated	0	2
No. of abattoirs constructed in Urban areas (PRDP)	1	0
No. of tsetse traps deployed and maintained	150	10
No of plant clinics/mini laboratories constructed (PRDP)	1	0
Function Cost (UShs '000)	236,196	53,333
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,843,793	895,219

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 surveillence 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 on Accountabilities, Backstopped field staff technically.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	831,300	410,988	49%	208,412	203,115	97%
Conditional Grant to PHC Salaries	722,679	370,158	51%	180,670	184,434	102%
Conditional Grant to PHC- Non wage	76,456	36,158	47%	19,114	17,044	89%
Conditional Grant to NGO Hospitals	6,844	3,237	47%	1,711	1,526	89%
Locally Raised Revenues	1,066	111	10%	267	111	42%
Multi-Sectoral Transfers to LLGs	24,254	0	0%	6,064	0	0%
District Unconditional Grant - Non Wage		1,324		587	0	0%
<i>Development Revenues</i>	240,535	194,433	81%	60,134	45,927	76%
Conditional Grant to PHC - development	220,329	94,212	43%	55,082	39,130	71%
Donor Funding		100,221		0	6,797	
Multi-Sectoral Transfers to LLGs	20,206	0	0%	5,052	0	0%
Total Revenues	1,071,835	605,421	56%	268,546	249,042	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	831,300	408,048	49%	208,412	202,079	97%
Wage	722,679	370,162	51%	180,670	184,438	102%
Non Wage	108,621	37,886	35%	27,742	17,641	64%
<i>Development Expenditure</i>	240,535	14,159	6%	60,134	0	0%
Domestic Development	240,535	14,159	6%	60,134	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,071,835	422,208	39%	268,546	202,079	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,939	0%			
<i>Development Balances</i>		180,274	75%			
Domestic Development		80,053	33%			
Donor Development		100,221				
Total Unspent Balance (Provide details as an annex)		183,213	17%			

In quarter 2 the department received 249,042,000 against planned 268,546,000 representing 93%. The overall expenditure was 202,079,000 against planned 268,546,000 representing 75%. Of which 184,438,000 was spent on wages, 17,641,000 was spent on non wage. Domestic development was 0 because the contracts have not yet been awarded. This left a balance of 183,213,000 representing 17%. The reason for accumulated unspent balances was because by the time the Q2 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 remaining balances on Account awaiting approval by the ministry of Health before the health staff will be put on payroll and the money will be spent, This was due to lack of capacity by the local contractors hence leaving unspent balances.

(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 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1600	800
Number of inpatients that visited the NGO Basic health facilities	200	100
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	75
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	400
Number of trained health workers in health centers	236	472
No. of trained health related training sessions held.	50	100
Number of outpatients that visited the Govt. health facilities.	300000	112000
Number of inpatients that visited the Govt. health facilities.	2500	2500
No. and proportion of deliveries conducted in the Govt. health facilities	5000	2802
%age of approved posts filled with qualified health workers	65	75
No. of children immunized with Pentavalent vaccine	5000	2500
No. of new standard pit latrines constructed in a village	2	0
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
No of healthcentres constructed (PRDP)	1	0
No of healthcentres rehabilitated (PRDP)	1	0
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed (PRDP)	1	0
Value of medical equipment procured	26	0
Function Cost (US\$ '000)	1,071,835	422,208
Cost of Workplan (US\$ '000):	1,071,835	422,208

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 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,135,964	2,214,954	54%	1,033,782	1,101,637	107%
Conditional Grant to Primary Salaries	2,548,627	1,287,302	51%	637,157	643,651	101%
Conditional Grant to Secondary Salaries	593,491	285,642	48%	148,373	135,246	91%
Conditional Grant to Primary Education	250,238	166,825	67%	62,435	83,413	134%
Conditional Grant to Secondary Education	680,811	453,874	67%	170,203	226,937	133%
Conditional transfers to School Inspection Grant	8,656	4,094	47%	2,080	1,930	93%
Locally Raised Revenues	6,252	595	10%	1,563	595	38%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant - Non Wage	4,698	1,680	36%	1,175	0	0%
Transfer of District Unconditional Grant - Wage	41,090	14,941	36%	10,273	9,865	96%
<i>Development Revenues</i>	523,283	241,504	46%	127,356	114,148	90%
Conditional Grant to SFG	361,424	171,677	48%	90,356	81,321	90%
Construction of Secondary Schools	148,000	69,827	47%	37,000	32,827	89%
Multi-Sectoral Transfers to LLGs	13,859	0	0%	0	0	0%
Total Revenues	4,659,247	2,456,458	53%	1,161,138	1,215,785	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,135,964	2,226,024	54%	1,033,620	1,111,699	108%
Wage	3,183,208	1,587,884	50%	795,802	788,763	99%
Non Wage	952,756	638,140	67%	237,818	322,936	136%
<i>Development Expenditure</i>	523,283	2,900	1%	127,356	0	0%
Domestic Development	523,283	2,900	1%	127,356	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,659,247	2,228,924	48%	1,160,976	1,111,699	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-11,070	0%			
<i>Development Balances</i>		238,604	46%			
Domestic Development		238,604	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		227,534	5%			

In quarter 2 the Education sector Received 1,215,785,000shs against the planned budget of 1,161,138,000 shs. Representing 105% of which 643,651,000 was spent on primary salaries,135,246,000 was spent on secondary salaries. In quarter 2 the total expenditure was 1,215,785,000 shs against the planned budget of 1,161,138,000 shs. Representing apercentage of 105%.Cummulatively By quarter 2 the Education Department had Received 2,456,458,000 shs against 4,659,247,000 shs approved budget representing apercentage of 53%.The Overall expenditure cummulatively was 2,228,924,000 shs against shs 4,659,247,000 Approved budget representing apercentage of 48% leaving abalance of 227,534,000 shs representing apercentage of 5% of unspent balance.The reason for accumulated unspent balances was because by the time the Q2 Report was prepared the procurement process was at Award stage awaiting signing of Contracts to the right contractors 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 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools receiving furniture (PRDP)	144	0
No. of teachers paid salaries	629	642
No. of pupils enrolled in UPE	37647	38647
No. of classrooms constructed in UPE	12	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	20	0
No. of latrine stances constructed (PRDP)	15	0
No. of primary schools receiving furniture	216	0
Function Cost (US\$ '000)	3,176,248	1,457,627
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	91	12
No. of students enrolled in USE		4036
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	1,422,302	739,514
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	74
Function Cost (US\$ '000)	58,697	31,782
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	4,659,247	2,228,924

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 answer OAG management letter exit,
 Constructed classroom for Primary Schools, and
 Supplied of desks to Primary Schools.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	659,687	226,662	34%	164,922	122,421	74%
Roads Rehabilitation Grant	74,691	35,478	47%	18,673	16,805	90%
Locally Raised Revenues	3,416	111	3%	854	111	13%
Other Transfers from Central Government	337,832	180,161	53%	84,458	100,235	119%
Multi-Sectoral Transfers to LLGs	199,789	0	0%	49,947	0	0%
Urban Unconditional Grant - Non Wage		2,262		0	0	
Transfer of District Unconditional Grant - Wage	43,960	8,650	20%	10,990	5,270	48%
<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	226,662	34%	167,505	122,421	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	659,687	202,652	31%	161,763	112,012	69%
Wage	57,124	8,651	15%	10,990	5,270	48%
Non Wage	602,563	194,001	32%	150,773	106,742	71%
<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	202,652	30%	164,346	112,012	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,010	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,010	4%			

In quarter 2 the sector Received 122,021,000shs against the planned budget of 167,505,000 shs. Representing 73% of which 100,235,000 was spent on other Government transfers. In quarter 2 the total expenditure was 112,012,000 shs against the planned budget of shs. 164,346,000 Representing apercentage of 68%.Cummulatively By quarter 2 the Works Department had Received 226,662,000 shs against 670,020,000 shs approved budget representing apercentage of 34%.The Overall expenditure cummulatively was 202,652,000= shs against 670,020,000 shs Approved budget translated into apercentage of 30% leaving abalance of 24,010,000 shs representing apercentage of 4% 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 24,010,000.

(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 2****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	17
Length in Km of Urban unpaved roads routinely maintained	8	5
Length in Km of Urban unpaved roads periodically maintained	7	0
Length in Km of District roads routinely maintained	10	6
Length in Km of District roads periodically maintained	4	0
Length in Km. of rural roads constructed (PRDP)	1	0
Function Cost (US\$ '000)	670,020	202,652
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	670,020	202,652

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 Repts to Uganda Road Fund, Supervised and monitored implementation of projects in the district.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	35,594	16,316	46%	8,899	7,686	86%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Multi-Sectoral Transfers to LLGs	4,706	0	0%	1,177	0	0%
Transfer of District Unconditional Grant - Wage	9,888	6,385	65%	2,472	3,005	122%
<i>Development Revenues</i>	390,367	181,920	47%	97,592	86,304	88%
Conditional transfer for Rural Water	382,465	181,920	48%	95,616	86,304	90%
Multi-Sectoral Transfers to LLGs	7,902	0	0%	1,976	0	0%
Total Revenues	425,961	198,236	47%	106,490	93,990	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	35,594	17,954	50%	8,541	8,395	98%
Wage	9,888	6,385	65%	2,472	3,005	122%
Non Wage	25,706	11,568	45%	6,069	5,390	89%
<i>Development Expenditure</i>	390,367	31,073	8%	97,592	15,647	16%
Domestic Development	390,367	31,073	8%	97,592	15,647	16%
Donor Development	0	0		0	0	
Total Expenditure	425,961	49,026	12%	106,133	24,042	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-1,637	-5%			
<i>Development Balances</i>		150,847	39%			
Domestic Development		150,847	39%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		149,210	35%			

In quarter 2 the water sector Received 93,990,000shs against the planned budget of 106,490,000 shs. Representing 88% of which 86,304,000 was spent on central transfer to rural water. In quarter 2 the total expenditure was 24,042,000 shs against the planned budget of shs. 106,133,000 shs Representing apercentage of 23%.Cummulatively By quarter 2 the sector had Received 198,236,000 shs against 425,961,000 shs Approved budget representing apercentage of 47%.The Overall expenditure cummulatively was 49,026,000 shs against shs Approved 425,961,000 shs budget representing apercentage of 12% leaving abalance of 149,210,000 shs representing apercentage of 35% of unspent balance. The reason for accumulated unspent balances was because by the time the Q1 Report was prepared the procurement process was at Award stage awaiting signing of Contracts by the right contractors 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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	100	30
No. of water points tested for quality	70	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of sources tested for water quality	70	0
No. of water and Sanitation promotional events undertaken	200	50
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	0
No. of springs protected	14	0
No. of springs protected (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	4	0
No. of deep boreholes rehabilitated	4	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	425,961	49,026
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	425,961	49,026

Payment of salaries by 28th of every month,
 Sensitised communities on bore hole rehabilitation,
 Coordination Committee meetings conducted.
 Water quality testing and monitoring of water sources was done,
 Supervised GFS Construction,
 Inspected water points, Social Mobilizer meeting was conducted, Protected springs, Renovation on the previous projects paid, Reports and workplans submitted to ministries.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,595	23,306	31%	18,899	13,588	72%
Conditional Grant to District Natural Res. - Wetlands	23,658	11,323	48%	5,914	5,409	91%
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	11,983	27%	11,007	8,179	74%
Total Revenues	75,595	23,306	31%	18,899	13,588	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,595	19,443	26%	18,899	15,639	83%
Wage	44,029	11,983	27%	11,007	8,179	74%
Non Wage	31,566	7,459	24%	7,892	7,459	95%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,595	19,443	26%	18,899	15,639	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,864	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,864	5%			

In quarter 2 the Natural Resources sector Receive 13,588,000shs against the planned budget of 18,899,000 shs. Representing 72%. In first quarter the total expenditure was 15,639,000 shs against the planned budget of shs. 18,899,000 shs Representing apercentage of 38%.Cummulatively By quarter 2 the sector had Received 23,306,000 shs against 75,595,000 shs annual budget translated into apercentage of 31%.The Overall expenditure cummulatively was 19,443,000 shs against shs 75,595,000 shs Approved budget translating into a percentage of 26%. The balance on account by end of quarter Q2 was to facilitate Environmental officer to carry out environmental impact assessment for projects which were still under procurement process by end of Q2.

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

Vote: 589 Bulambuli District**2012/13 Quarter 2****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	0
Number of people (Men and Women) participating in tree planting days	4	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	4	0
No. of Water Shed Management Committees formulated	2	50
No. of Wetland Action Plans and regulations developed	3	2
Area (Ha) of Wetlands demarcated and restored	2	0
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	150	0
No. of monitoring and compliance surveys undertaken	24	0
Function Cost (UShs '000)	75,595	19,443
Cost of Workplan (UShs '000):	75,595	19,443

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. sensitised local leaders on their roles and responsibilities, Inspected and monitored Environmental issues.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,199	76,702	39%	48,550	37,738	78%
Conditional Grant to Functional Adult Lit	11,818	5,590	47%	2,955	2,635	89%
Conditional Grant to Community Devt Assistants Non	3,001	1,419	47%	750	669	89%
Conditional Grant to Women Youth and Disability Gr:	10,780	4,851	45%	2,695	2,156	80%
Conditional transfers to Special Grant for PWDs	22,507	10,644	47%	5,627	5,017	89%
Locally Raised Revenues	1,599	7,688	481%	400	224	56%
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	46,510	35%	33,039	27,037	82%
<i>Development Revenues</i>	49,516	19,559	40%	12,379	19,559	158%
Donor Funding		19,559		0	19,559	
Multi-Sectoral Transfers to LLGs	49,516	0	0%	12,379	0	0%
Total Revenues	243,715	96,261	39%	60,929	57,297	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,199	54,669	28%	52,834	30,579	58%
Wage	132,155	46,510	35%	33,039	27,037	82%
Non Wage	62,044	8,159	13%	19,795	3,542	18%
<i>Development Expenditure</i>	49,516	31,398	63%	12,379	16,534	134%
Domestic Development	49,516	31,398	63%	12,379	16,534	134%
Donor Development	0	0		0	0	
Total Expenditure	243,715	86,066	35%	65,213	47,114	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,033	11%			
<i>Development Balances</i>		-11,839	-24%			
Domestic Development		-31,398	-63%			
Donor Development		19,559				
Total Unspent Balance (Provide details as an annex)		10,194	4%			

In quarter 2 the Community Department Received 96,261,000shs against the planned budget of 243,715,000 shs. Representing 39% cummulatively. In Second quarter the department received 57,297,000 shs against the planned budget of shs. 60,929,000 shs Representing apercentage of 94%. In second quarter the total expenditure was 47,114,000 against 65,213,000 representing 72% and the overall expenditure was 96,236,000 against 243,715,000 representing 39%. Leaving Unspent balance Of 10,194,000 representing 4% because of late submission of procurement requisitions for multisectoral transfers by some sub county chiefs for multisectoral transfers to PDU thus contributed to unspent balances, The reason for accumulated unspent was for CDD groups that by the end of q2 had not been transferred to their Accounts awaiting verification of these groups before transferring the money to their Accounts.

(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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	105	0
No. of Youth councils supported	3	1
No. of assisted aids supplied to disabled and elderly community	16	3
No. of children settled	24	6
No. of Active Community Development Workers	4	15
Function Cost (UShs '000)	243,715	86,066
Cost of Workplan (UShs '000):	243,715	86,066

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. Reports prepared and submitted to kampala. Cultural institutions supported. 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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	70,363	26,358	37%	17,591	13,389	76%
Conditional Grant to PAF monitoring	31,272	20,676	66%	7,818	9,746	125%
Locally Raised Revenues	4,721	695	15%	1,180	695	59%
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	4,987	18%	7,006	2,948	42%
<i>Development Revenues</i>	64,491	14,300	22%	16,123	0	0%
LGMSD (Former LGDP)	64,369	14,300	22%	16,092	0	0%
Multi-Sectoral Transfers to LLGs	122	0	0%	31	0	0%
Total Revenues	134,854	40,658	30%	33,713	13,389	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	70,364	19,228	27%	17,591	10,045	57%
Wage	28,024	4,987	18%	7,006	2,948	42%
Non Wage	42,340	14,241	34%	10,585	7,097	67%
<i>Development Expenditure</i>	64,491	100	0%	16,123	50	0%
Domestic Development	64,491	100	0%	16,123	50	0%
Donor Development	0	0		0	0	
Total Expenditure	134,855	19,328	14%	33,714	10,095	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,130	10%			
<i>Development Balances</i>		14,200	22%			
Domestic Development		14,200	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,330	16%			

In quarter 2 the Planning Unit Received 13,389,000shs against the planned budget of 33,713,000 shs. Representing 40%. In first quarter the total expenditure was 10,095,000 shs against the planned budget of shs. 33,714,000 shs Representing apercentage of 30%.Cummulatively By quarter 2 the Unit had Received 40,658,000 shs against 134,854,000 shs Approved budget,This translate into apercentage of 30%.The Overall expenditure cummulatively was 19,328,000 shs against 134,855,000 shs Approved budget representing apercentage of 14%. The reason for accumulated unspent balances was because of inadequate capacity of the local Contractors to execute works in time, and because of the remainig balance on wages will be spent after recruitment of for the unit thus leaving money on the Account.

(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	2
Function Cost (UShs '000)	134,855	19,328
Cost of Workplan (UShs '000):	134,855	19,328

Internal assessment report was prepared and submitted to the centre,LGMSD Two quarter progress reports was prepared 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 project at 19 LLGs

Vote: 589 Bulambuli District

2012/13 Quarter 2

Workplan 10: Planning

and HLG were monitored and supervised. Workplans for the FY 2013/2014 were prepared by both HODs and LLGs, Supervised and Monitored 19 LLGs.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,624	11,658	27%	10,906	4,953	45%
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	4,000	48%	2,090	2,000	96%
Transfer of District Unconditional Grant - Wage	18,550	7,658	41%	4,638	2,953	64%
Total Revenues	43,624	11,658	27%	10,906	4,953	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,624	10,844	25%	10,906	5,953	55%
Wage	25,102	5,658	23%	6,276	2,953	47%
Non Wage	18,522	5,186	28%	4,631	3,000	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,624	10,844	25%	10,906	5,953	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,625	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		814	2%			

In quarter 2 Internal Audit Received 4,953,000shs against the planned budget of 10,906,000 shs. Representing 45%. In quarter 2 the total expenditure was 5,953,000 shs against the planned budget of shs. 10,906,000 shs Representing apercentage of 55%.Cummulatively By quarter 2 the Unit had Received 11,658,000 shs against 43,624,000 shs approved budget translating into apercentage of 27%.The Overall expenditure cummulatively was 10,844,000 shs against 43,624,000 shs Approved budget translating into apercentage of 25%. Leaving abalance 814,000 unspent balance representing 2%. The reason for accumulated un spent balances was majorly because of Bank charges to keep the Account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	240	60
Function Cost (UShs '000)	43,624	10,844
Cost of Workplan (UShs '000):	43,624	10,844

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 2

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

UShs Thousand

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

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, B

Payment of salaries by 28th of each month in the quarter by the Bank of Uganda 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

General Staff Salaries		47,006
Allowances		10,800
Incapacity, death benefits and funeral expenses		400
Advertising and Public Relations		600
Printing, Stationery, Photocopying and Binding		297
Small Office Equipment		0
Bank Charges and other Bank related costs		117
Telecommunications		0
Travel Inland		2,000
Fuel, Lubricants and Oils		800
Wage Rec't:	85,517	47,006
Non Wage Rec't:	13,072	15,014
Domestic Dev't:		
Donor Dev't:		
Total	98,590	62,020

Output: Human Resource Management

Non Standard Outputs:

Payment of salaries by BOU by 28th of every month

Procurement of Office stationery at the District HRM offices

Attending 12 workshops both internal and external

Payment of salaries by BOU by 28th of every month at the district headquarters.

Procurement of Office stationery at the District headquarters.

Attended 5 workshops both internal and external at kampala.

Workshops and Seminars		300
Staff Training		500
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		94
Travel Inland		356

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,331	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,331	1,450
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)	3 (Training of 3 staff both at the HLG and LLG at the District headquarters and Lower local Governments. Induction of local leaders in the various areas in the local governance fields subcounties)
Non Standard Outputs:	N/A	This output was not planned for in this quarter.
<i>Workshops and Seminars</i>		500
<i>Staff Training</i>		35,682
<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	37,182
<i>Donor Dev't:</i>		
Total	5,068	37,182
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	19 (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 (Coordination,Supervision,Monitoring and Mentoring of 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	This output was not planned for in this 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	
<i>Welfare and Entertainment</i>		600
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	4,339	900
Domestic Dev't:		
Donor Dev't:		
Total	4,339	900

Output: Office Support services

Non Standard Outputs:	Information delivered to staff & public on a daily basis.	This output was not planned for in this quarter.
	Payment of allowances to support staff every month	
	Procurement of Food stuffs for Office Tea	
	Compound management at the Headquarters	
Contract Staff Salaries (Incl. Casuals, Temporary)		2,640
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	3,250	2,640
Domestic Dev't:		
Donor Dev't:		
Total	3,250	2,640

Output: Records Management

Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry filling system set	This output was not planned for in this quarter.
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,331	0
Domestic Dev't:		
Donor Dev't:		
Total	1,331	0

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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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.
LG Conditional grants(capital)		2,570
Wage Rec't:		0
Non Wage Rec't:	67,755	0
Domestic Dev't:	6,693	2,570
Donor Dev't:	1,433	0
Total	75,882	2,570

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

Date for submitting the Annual Performance Report	31/12/2012 (Preparation of 1st quarter reports and submission to DEC. Preparation and submission of 1st quarter OBT report. Conduct budget conference.)	31/12/2012 (Submitted additional documents for committed funds to accountant general. Submitted general receipts to MoFPED.)
Non Standard Outputs:	Salaries paid by BOU. prepared and submitted. Workshops attended.	Salaries for 15 people paid by BOU. Quarterly reports prepared and submitted. One Workshops attended at kampala, Subscription fees paid at the district headquarters.
General Staff Salaries		29,977
Workshops and Seminars		0
Books, Periodicals and Newspapers		200
Computer Supplies and IT Services		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		1,013
Small Office Equipment		50
Bank Charges and other Bank related costs		102
General Supply of Goods and Services		770
Travel Inland		1,540
Fuel, Lubricants and Oils		1,540
Wage Rec't:	5,659	29,977
Non Wage Rec't:	6,571	5,415
Domestic Dev't:		
Donor Dev't:		

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

<i>Total</i>	12,230	35,392
--------------	---------------	---------------

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 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>General Staff Salaries</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		75
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,162	2,000
<i>Non Wage Rec't:</i>	750	75
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,912	2,075

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/12/2012 (Payment of salaries by 28th day of every month by BOU. Consultative workshops organized by MOFPED and line ministries and Agencies.)	31/12/2012 (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	31/12/2012 ()	0 (N/A)
Non Standard Outputs:	NA	This output was not planned for.
<i>General Staff Salaries</i>		2,000
<i>Allowances</i>		100
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,162	2,000
<i>Non Wage Rec't:</i>	2,250	2,400

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Domestic Dev't:**Donor Dev't:*

Total	4,412	4,400
--------------	--------------	--------------

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/12/2012 (Monthly salaries paid by 28th of every month by BOU. Monthly and quarterly financial reports generated.)	31/12/2012 (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>		100
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Travel Inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	11,434	5,000
<i>Non Wage Rec't:</i>	1,000	1,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,434	6,665

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 Prtparation of 19 annual budgets and workplans at the sub
<i>LG Unconditional grants(current)</i>		9,399
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,313	9,399
<i>Domestic Dev't:</i>	938	0
<i>Donor Dev't:</i>		0
Total	24,251	9,399

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:	Salaries paid by BOU to CTC, Clerk assistant , secretaries , secretary land board	Salaries paid by BOU to CTC, Clerk assistant , secretaries , secretary land board to at District headquarters.
	2 Council meetings held	2 Council meetings held at the district headquarters.
	,District State of affairs report presented to council.	Approval of budget estimates, report presented to council.
	Discussion of quarterly reports.	Attended 3 Workshops in
	Making Bye Laws	
	2 Committee Meetings at the	
General Staff Salaries		10,682
Allowances		2,530
Hire of Venue (chairs, projector etc)		100
Books, Periodicals and Newspapers		200
Welfare and Entertainment		1,190
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel Inland		500
Fuel, Lubricants and Oils		7,625
Wage Rec't:	5,517	10,682
Non Wage Rec't:	45,878	13,145
Domestic Dev't:		
Donor Dev't:		
Total	51,395	23,827

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 headquarter.
	payment of salaries by BOU,,SPO, PO, APO	4 Contracts committee meetings was held at the district headquarters.
	three Contracts Committee meetings held	Advertisement of bids was done.
	Procurement of office furinture	Prepared bid documents at the district headquarters.
	6 Evaluation committee meetings held	
	Procurement of	
General Staff Salaries		2,948
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		500

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Travel Inland		1,100
Wage Rec't:	2,875	2,948
Non Wage Rec't:	5,617	1,720
Domestic Dev't:		
Donor Dev't:		
Total	8,492	4,668

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	Delivered the Budget for health staff to Ministry of Health. Reviewed shortlist for all the staff. Verified documents for parish chiefs. Report generation and submitted Induction workshops Trainings of staff recruited Adverts made. Salari	
General Staff Salaries			4,500
Advertising and Public Relations			0
Books, Periodicals and Newspapers			240
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			765
Travel Inland			4,320
Fuel, Lubricants and Oils			3,250
Wage Rec't:	5,850		4,500
Non Wage Rec't:	6,305		8,575
Domestic Dev't:			
Donor Dev't:			
Total	12,155		13,075

Output: LG Land management services

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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Preparation of quarterly reports, workplans & budgets for Board activities.	Preparation of quarterly reports, workplans & budgets for Board activities to kampala.
	Submission of quarterly reports, workplans & budgets.	Submission of quarterly reports, workplans & budgets.
	General Administration & coordination of DLB Secretariate.	
	Sensitization of Stakeholders on importance of Land Survey	
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel Inland</i>		550
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>	2,750	0
<i>Non Wage Rec't:</i>	2,500	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	1,250

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 General's queries reviewed per LG	1 (meetings to be held Report preparation Submission of Reports . Examining Audit Reports)	2 (Reviewed internal and External Audit reports Prepared Audit reports and submitted to Auditor General's office. Submitted Reports to Auditors office. Examining Audit Reports)
Non Standard Outputs:	examination of other reports preparation and submission of reports	examined of other reports prepared and submitted PAC reports to kampala.
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel Inland</i>		2,933
<i>Fuel, Lubricants and Oils</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,823	3,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,823	3,735

Output: LG Political and executive oversight

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Monitoring of District programmes by DEC.	Monitoring of 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
General Staff Salaries		3,000
Workshops and Seminars		1,800
Books, Periodicals and Newspapers		200
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		1,500
Travel Inland		2,500
Fuel, Lubricants and Oils		2,000
Wage Rec't:	36,090	3,000
Non Wage Rec't:	17,313	8,100
Domestic Dev't:		
Donor Dev't:		
Total	53,403	11,100

Output: Standing Committees Services

Non Standard Outputs:	payment of Councillors Allowances at the District	payment of Councillors Allowances at the District
	Attending two Council meetings	Attended two Council meetings
	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 HLG
Travel Inland		3,000
Wage Rec't:		
Non Wage Rec't:	6,271	3,000
Domestic Dev't:		
Donor Dev't:		
Total	6,271	3,000

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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

Payment of Councillors Allowances at the Sub county

Paid Councillors Allowances at the Sub county headquarters.

Attending 4 Council meetings

Attended 4 Council meetings at the sub county headquarters.

Monitoring respective LLGs Projects

Monitored Projects at the sub county.

Making Bye Laws and Ordinances

Made Bye Laws and Ordinances at the subcounty headquarters.

Monitoring the performance of the LLGs

Monitored the performance

LG Unconditional grants(current)

7,571

Wage Rec't:

1,500

Non Wage Rec't:

12,097

6,071

Domestic Dev't:

0

Donor Dev't:

0

Total**12,097****7,571****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)

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)

50,717

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

126,018

50,717

Donor Dev't:

Total**126,018****50,717****Output: Cross cutting Training (Development Centres)**

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	District & sub-county planning & review meetings	Technical Backstopping, Field monitoring and Evaluation of NAADs activities in 19 LLGS of Bulambuli, Bulegeni T/C
	Sub-county level M&E	sisiyi, Simu, Kamu, Muyembe, Bukhalu, Buluganya, Bunambutye, Buginyanya, Bumugibole, Masira, Namisuni, Nabbongo, Bwikonge, etc was carried.
	District level meetings & workshops	NAADs Distric

Allowances 16,912

Printing, Stationery, Photocopying and Binding 4,491

Fuel, Lubricants and Oils 12,259

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 11,053 33,663

Donor Dev't:

Total 11,053 33,663

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. 150 farmer groups were supported to

LG Conditional grants(capital) 473,639

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 262,093 473,639

Donor Dev't: 0

Total 262,093 473,639

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.
-----------------------	--	--

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

General Staff Salaries		23,956
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 Government. In the subcounties of Bulambulim 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	Crop sector review & Planning workshop Consultation with MAAIF Technical backstopping /Disease surveillance Procurement of stationery
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 Consultation with MAAIF 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.
Travel Inland	320

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	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	10 (This output was not planned for.)
---	---	---------------------------------------

Non Standard Outputs:		4 Technical backstopping and disease surveillance field visits made in the subcounties of Buluganya, Bumugibole, Sisiyi, Bumasobo, Bunambutye, Bulago, Bukhalu and Buginyanya.
-----------------------	--	--

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

Wage Rec't:

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

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

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

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
-----------------------	---	---

<i>Allowances</i>	250
-------------------	-----

<i>Workshops and Seminars</i>	189
-------------------------------	-----

<i>Books, Periodicals and Newspapers</i>	250
--	-----

<i>Computer Supplies and IT Services</i>	500
--	-----

<i>Welfare and Entertainment</i>	350
----------------------------------	-----

<i>Printing, Stationery, Photocopying and Binding</i>	300
---	-----

<i>Bank Charges and other Bank related costs</i>	0
--	---

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
District PHC wage		184,438
Electricity		0
Travel Inland		700
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		1,200
Wage Rec't:	180,670	184,438
Non Wage Rec't:	3,306	5,739
Domestic Dev't:		
Donor Dev't:		
Total	183,975	190,177

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)	25 (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)	200 (uyaga 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, Admnistration ward.)	100 (Muyembe HC IV, Bulambuli Town Council, Admnistration ward.)

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	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)
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	75 (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)	75 (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>		10,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	16,662	10,619
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	16,662	10,619

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 (Award contracts and start construction)	0 (Contracts not awarded)
Non Standard Outputs:	This out put was not planned for.	This out put was not planned for.
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,293	0
<i>Donor Dev't:</i>		0

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Total</i>	15,293	0
--------------	--------	---

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,Maiyi,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, Bungwanyi,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyuni, Buyaga Town ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyeke,Bulegeni,Kamunda,Samazi,Bukibologo to,Simu, Gamatimbeyi,Namisuni ,Nambekye and Namudongo)	38647 (Payment of Tuition for Pupils in UPE Schools of Buginyanya,Goozi,Bumugibole,Maiyi,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, Bungwanyi,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyuni, Buyaga Town ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyeke,Bulegeni,Kamunda,Samazi,Bukibologo to,Simu, Gamatimbeyi,Namisuni ,Nambekye and Namudongo)
Non Standard Outputs:	This output was not planned for.	This output was not planned for.
<i>LG Conditional grants(current)</i>		643,651
<i>LG Unconditional grants(current)</i>		83,413
<i>Wage Rec't:</i>	637,157	643,651
<i>Non Wage Rec't:</i>	62,351	83,413
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		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. In the schools of Buginyanya,Goozi,Bumugibole,Maiyi,Masira,Gabugoto ,Womunga,Bulaago,Tunyi, Nabiwutulu,Bumusamali, Bumwambi,Bunabude, Buluganya,Namunane,Masugu,Soti,Mabugu,Bugim
<i>LG Unconditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		0

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	363	0
Domestic Dev't:		0
Donor Dev't:		0
Total	363	0

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

No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU 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.

Secondary Teachers' Salaries 135,246

Wage Rec't:	148,373	135,246
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	148,373	135,246

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

No. of students enrolled in USE	0	4036 (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

LG Conditional grants(current) 226,937

Wage Rec't:		0
Non Wage Rec't:	170,203	226,937
Domestic Dev't:		0
Donor Dev't:		0
Total	170,203	226,937

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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Five Officers 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 District quarter.
<i>General Staff Salaries</i>		9,866
<i>Travel Inland</i>		150
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	10,273	9,866
<i>Non Wage Rec't:</i>	1,738	2,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,010	12,016

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 of PLE in the District, Distributed, and Supervised PLE.)
Non Standard Outputs:		This output was not planned for in this quarter.
<i>Allowances</i>		6,506
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,246
<i>Fuel, Lubricants and Oils</i>		2,684
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,164	10,436
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,164	10,436

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 of six staff (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.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>General Staff Salaries</i>		5,270
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Bank Charges and other Bank related costs</i>		56
<i>Information and Communications Technology</i>		2,120
<i>Travel Inland</i>		1,312
<i>Wage Rec't:</i>	10,990	5,270
<i>Non Wage Rec't:</i>	1,577	3,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,567	9,194

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)	17 (SISIYI SC Sisiyi -HC111 Road (0.3km)
	BULEGENI SC Gidoi - Pondo (4km)	BULEGENI SC Gidoi - Pondo (4km)
	MUYEMBE SC Muyembe - Jambura (1km), Bumasikeye-Namatiti-samazi (2.9km)	MUYEMBE SC Muyembe - Jambura (1km), Bumasikeye-Namatiti-samazi (2.9km)
	NABBONGO SC Bumasokho - Buwalholi RD (3km)	NABBONGO SC Bumasokho - Buwalholi RD (3km)
	BWIKHONGE SC Bungwany Road	BWIKHONGE SC Bungwany Road
	BUNAMBUTYE SC Khabutokoyi -Tabakonyi 3km	BUNAMBUTYE SC Khabutokoyi -Tabakonyi 3km
	BUKHALU SC Bungwany -Bukhalu SC (4KM)	BUKHALU SC Bungwany -Bukhalu SC (4KM)
	SIMU SC Namwenjje - Nakidibo (2km)	SIMU SC Namwenjje - Nakidibo (2km)
	MASIRA SC Kikobero - Gabugoto (3km)	MASIRA SC Kikobero - Gabugoto (3km)
	BUGINYANYA SC Buginyanya - Buwambedye (1km)	BUGINYANYA SC Buginyanya - Buwambedye (1km)
	BUMUGIBOLE SC	BUMUGIBOLE SC
	BULAAGO SC Bulaago TC - Bumusamali (1km)	BULAAGO SC Bulaago TC - Bumusamali (1km)
	LUSHA TC Bumwambu HC 111 RD (0.5KM)	LUSHA TC Bumwambu HC 111 RD (0.5KM)
	BULUGANYA SC Tagalu - Kibaya 3.5km	BULUGANYA SC Tagalu - Kibaya 3.5km
	BUMASOBO SC Mawululu - Bukyabo 3km)	BUMASOBO SC Mawululu - Bukyabo 3km)

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:

Certification

This output was not planned for.

Preparation of Reports

Meetings/Workshops

Inventory of Roads

Procurement of Works

Transfers to other gov't units(current)

26,796

Wage Rec't:

0

Non Wage Rec't:

6,699

26,796

Domestic Dev't:

0

Donor Dev't:

0

Total**6,699****26,796****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 0.6KM

Bulambului TC)

Length in Km of Urban unpaved roads periodically maintained

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
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 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Certification Making Reports Meetings Workshops Procurement of stationary Procurement of Works	This output was not planned for.
<i>LG Unconditional grants(current)</i>		19,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,718	19,692
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,718	19,692

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 PERIODIC MTCE. Zeema TC - -Kagoro- Buwokadala (3km) Buluganya SC Biritanyi -Sobezi - Bumwambu (2km) Lusha SC	3 (Maintained 3 kms of roads in Bulambuli TC. For payment retation for Bumugusha-sisiyi road at sisiyi sub county.)
---	--	--

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads periodically maintained	Bumugusya -Sisiyi SC (3.86km) Sisiyi SC	
	Taddeo - Bumageni HC 11- Bukhalu RD (3km) Bukhalu SC)	
	4 (PERIODIC MTCE. Zeema TC - -Kagoro- Buwokadala (3km) Buluganya SC	0 (N/A)
	Biritanyi -Sobezi - Bumwambu (2km) Lusha SC	
No. of bridges maintained	Bumugusya -Sisiyi SC (3.86km) Sisiyi SC	
	Taddeo - Bumageni HC 11- Bukhalu RD (3km) Bukhalu SC)	
Non Standard Outputs:	0 (N/A)	0 (N/A)
	Certification of Works	This output was not planned for.
	Monitoring and Evaluation	
	Workshops	
	Meetings	
	Workplans /Progress Reports Preparation	
	Roads inventory	
LG Unconditional grants(current)		921
Wage Rec't:		0
Non Wage Rec't:	40,318	921
Domestic Dev't:		0
Donor Dev't:		0
Total	40,318	921
Output: Multi sectoral Transfers to Lower Local Governments		

Non Standard Outputs:	ROUTINE MAINTENANCE Gimayote - Malama 1.75km Sisiyi SC	ROUTINE MAINTENANCE Gimayote - Malama 1.75km Sisiyi SC
	Kibanda - Mbigi (4.7km) Sisiyi SC, Namisuni SC	Kibanda - Mbigi (4.7km) Sisiyi SC, Namisuni SC
	Bumugusya -Sisiyi SC (3.86km) Sisiyi SC	Bumugusya -Sisiyi SC (3.86km) Sisiyi SC
	Bulegeni - Malama (2.6km) Sisiyi SC	Bulegeni - Malama (2.6km) Sisiyi SC
	Tunyi - Buwokadala (4.55km) Sisiyi SC, Bulaago SC, Bulugan	Tunyi - Buwokadala (4.55km) Sisiyi SC, Bulaago SC, Bulugan
Transfers to other gov't units(current)		55,410
Wage Rec't:		0

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	46,788	55,410
<i>Domestic Dev't:</i>	2,583	0
<i>Donor Dev't:</i>		0
Total	49,372	55,410

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 of 2 staff was paid by the BOU at the district headquarters.
One coordination committee meeting was held at the district headquarters.
One progress report was prepared and submitted to the Ministry of water Kampala..
25 Wate

General Staff Salaries

3,005

Allowances

3,144

Wage Rec't:

2,472

3,005

*Non Wage Rec't:**Domestic Dev't:*

3,395

3,144

*Donor Dev't:***Total****5,867****6,149****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

20
(Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)

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

20 (Water points tested in all the 16 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha)

0 (N/A)

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	30 (5 Supervision of spring protection 20 Supervision of GFSconstruction)	20 (One coordination Committee Meeting was held. 15 water facilities was supervised 40 water sources monitored n all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)
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	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
<i>Allowances</i>		440
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		1,900
<i>Travel Inland</i>		1,363
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,135	3,923
<i>Donor Dev't:</i>		
Total	4,135	3,923

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe and Bumugibore.)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe and Bulegeni,)	0 (N/A)
No. of water user committees formed.	10 (Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe and Bumugibore.)	0 (N/A)

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	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 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)
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe	One district and 19 sub county advocacy meetings conducted, One radio programme was conducted for promotion of water supply, Sanitation and good hygiene practices among communities of in all 17 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya,
<i>Allowances</i>		1,810
<i>Workshops and Seminars</i>		1,936
<i>Special Meals and Drinks</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		492
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,242	5,638
<i>Donor Dev't:</i>		
Total	4,242	5,638
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Buginyanya, Bumugibole, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C	Launched one campaign at village level in Bwikhonge sub county. Implemented community base lines in Bwikhonge and Masira sub counties. Data verification was done in sub county of Masira. Held a semi annual review meeting at TSU4.
<i>Allowances</i>		1,500

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Workshops and Seminars		2,000
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		755
Wage Rec't:		
Non Wage Rec't:	5,250	4,555
Domestic Dev't:		
Donor Dev't:		
Total	5,250	4,555

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.	For protection of springs in the sub counties of LLGs and Monitoring water projects at lower local Governments.
Transfers to other gov't units(current)		835
LG Conditional grants(capital)		2,942
Wage Rec't:		0
Non Wage Rec't:	819	835
Domestic Dev't:	1,976	2,942
Donor Dev't:		0
Total	2,795	3,777

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 two staff at the District headquarter.
General Staff Salaries		8,179
Wage Rec't:	11,007	8,179
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	11,007	8,179

Output: Community Training in Wetland management

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

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.

Allowances 131

Special Meals and Drinks 500

Printing, Stationery, Photocopying and Binding 785

Wage Rec't:

Non Wage Rec't: 451 1,416

Domestic Dev't:

Donor Dev't:

Total 451 1,416

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)	2 (two wetlands and river banks restored in Muyembe sub county.)
Non Standard Outputs:	This out put was not planned.	This output was not planned for in this quarter.

Welfare and Entertainment 2,200

Printing, Stationery, Photocopying and Binding 785

General Supply of Goods and Services 100

Travel Inland 2,283

Fuel, Lubricants and Oils 525

Wage Rec't:

Non Wage Rec't: 300 5,893

Domestic Dev't:

Donor Dev't:

Total 300 5,893

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.	For sensitization of LLGs on tree planting and Environmental protection.at lower local governments.
-----------------------	---	---

LG Unconditional grants(current) 150

Wage Rec't: 0

Non Wage Rec't: 706 150

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	706	150

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 (Sensitization of stakeholders on children policies at the District Headquarters.)
Non Standard Outputs:	Tracing and Resettlement of children in subcounties.	This output was not planned for.
<i>Allowances</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	100

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.)	15 (Payment of staff salaries at the District and LLGs by Bank of Uganda. Submitted one quarterly report to Kampala Ministry of Gender.)
Non Standard Outputs:	This output was not planned for.	This output was not planned for.
<i>General Staff Salaries</i>		27,037
<i>Allowances</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Wage Rec't:</i>	33,039	27,037
<i>Non Wage Rec't:</i>	375	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,414	27,397

Output: Adult Learning

No. FAL Learners Trained	30 (Supervision of 112 FAL Instructors. Conducting of proficiency test. Payment of 112 FAL Instructors Allowances.)	0 (This output was not planned for.)
Non Standard Outputs:		This output was not planned for.
<i>Allowances</i>		0

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

<i>Special Meals and Drinks</i>		0
---------------------------------	--	---

<i>Printing, Stationery, Photocopying and Binding</i>		0
---	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	2,955	0
------------------------	-------	---

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

Total	2,955	0
--------------	--------------	----------

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 (Facilitated Executive meeting at the district headquarters.)
---------------------------------	---	---

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

<i>Allowances</i>		300
-------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	2,695	300
------------------------	-------	-----

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

Total	2,695	300
--------------	--------------	------------

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.)	3 (To assist the Elderly and Disabled groups at subcounties to attend international day of PWDs in Kisoro.)
---	--	---

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

<i>Allowances</i>		1,282
-------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	5,627	1,282
------------------------	-------	-------

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

Total	5,627	1,282
--------------	--------------	--------------

Output: Culture mainstreaming

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meeting.	Contribution for one Cultural festival at Wumukuka's house.
-----------------------	---	---

<i>Allowances</i>		1,500
-------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,406	1,500
------------------------	-------	-------

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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

<i>Total</i>	1,406	1,500
--------------	--------------	--------------

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

<i>LG Unconditional grants(current)</i>		16,534
---	--	--------

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

<i>Non Wage Rec't:</i>	5,738	0
------------------------	-------	---

<i>Domestic Dev't:</i>	12,379	16,534
------------------------	--------	--------

<i>Donor Dev't:</i>		0
---------------------	--	---

<i>Total</i>	18,117	16,534
--------------	---------------	---------------

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

Non Standard Outputs:

Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.

Supervision and Monitoring of Development Projects in 17 lower local governments and two town councils.

Prepared and submitted of one Annual Workplan,two of LGMSD and PRDP workplans was submitted to Office of the Prime Ministers office Kampala. Supervision and Monitoring of Development Projects in 19 lower local governments Bukhalu, Buluganya,muyembe,Bu

<i>Travel Inland</i>		240
----------------------	--	-----

<i>Fuel, Lubricants and Oils</i>		50
----------------------------------	--	----

<i>General Staff Salaries</i>		2,948
-------------------------------	--	-------

<i>Allowances</i>		500
-------------------	--	-----

<i>Welfare and Entertainment</i>		100
----------------------------------	--	-----

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

<i>Wage Rec't:</i>	7,006	2,948
--------------------	-------	-------

<i>Non Wage Rec't:</i>	3,226	1,090
------------------------	-------	-------

<i>Domestic Dev't:</i>		
------------------------	--	--

<i>Donor Dev't:</i>		
---------------------	--	--

<i>Total</i>	10,232	4,038
--------------	---------------	--------------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning**Output: District Planning**

No of qualified staff in the Unit	3 (Staff paid salaries in the planning unit.)	2 (2 progress report for Bulambuli District, and for subcounties Bulaago, Buluganya, Sisiyi etc was prepared and submitted to MoLG kampala and other Ministries Ministry of Local Government.)
Non Standard Outputs:	none	This output was not planned for in this quarter.
Allowances		200
Printing, Stationery, Photocopying and Binding		200
Travel Inland		240
Wage Rec't:		
Non Wage Rec't:	1,303	640
Domestic Dev't:		
Donor Dev't:		
Total	1,303	640

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, Buulegeni for evidence Based planning and Decision making was collected.
Allowances		200
Printing, Stationery, Photocopying and Binding		200
Travel Inland		100
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	1,250	900
Domestic Dev't:		
Donor Dev't:		
Total	1,250	900

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 Headquart
Allowances		300

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

<i>Books, Periodicals and Newspapers</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		240
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,122	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,122	940

Output: Operational Planning

Non Standard Outputs:

Three reports under LGMSD, PRDP and OBT report was submitted to Ministry of Finance, MoLG and OPM Kampala.

<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	690

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

<i>Allowances</i>		400
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

<i>Total</i>	820	1,150
--------------	------------	--------------

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 Other 19 LLGs was done.
<i>LG Conditional grants(current)</i>		1,737
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	615	1,687
<i>Domestic Dev't:</i>	31	50
<i>Donor Dev't:</i>		0
<i>Total</i>	646	1,737

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

Non Standard Outputs:	60 entities audited (district headquarters, 54 primary schools, 12 health centers, 6 secondary schools & 18 LLGs)	Monthly salaries paid by 28th of every month for 2 staff at the district headquarters By BOU. Audited 19 LLGs Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbo
<i>General Staff Salaries</i>		2,953
<i>Wage Rec't:</i>	6,276	2,953
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<i>Total</i>	6,276	2,953
Output: Internal Audit		
No. of Internal Department Audits	60 (60 entities audited (district headquarters, 54 primary schools, 12 health centers, 6 secondary schools & 18 LLGs))	60 (60 entities audited (district headquarters, 54 primary schools, 12 health centers, 6 secondary schools & 18 LLGs))
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0

Vote: 589 Bulambuli District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit

Computer Supplies and IT Services		100
Printing, Stationery, Photocopying and Binding		500
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	1,784	900
Domestic Dev't:		
Donor Dev't:		
Total	1,784	900

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 2nd quarterly Audit report at Bulambuli Towncouncil and Bulegeni Towncouncil and submitted Auditor General, prepared Audit responses for Audit verification.
LG Conditional grants(current)		2,100
Wage Rec't:		0
Non Wage Rec't:	2,847	2,100
Domestic Dev't:		0
Donor Dev't:		0
Total	2,847	2,100

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,235,910	1,155,164
Non Wage Rec't:	561,231	561,231
Domestic Dev't:	630,002	630,002
Donor Dev't:		
Total	2,346,396	2,346,396

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 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 salaries by 28th of each month in the quarter by the Bank of Uganda. Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages. The LLGs include the Fol	0	Low local revenue base in the district affected the performance in the district. Inadequate staffing in the district. Late release of fund by the centre.
	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	87,430	25.6%
211103 Allowances	39,798	21,251	53.4%
213002 Incapacity, death benefits and funeral expenses	1,200	400	33.3%
221001 Advertising and Public Relations	3,000	1,660	55.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,184	218.4%

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

221012 Small Office Equipment	0	725	N/A	
221014 Bank Charges and other Bank related costs	120	394	327.9%	
222001 Telecommunications	300	185	61.7%	
227001 Travel Inland	5,588	4,000	71.6%	
227004 Fuel, Lubricants and Oils	1,183	1,100	93.0%	
Wage Rec't:	342,070	Wage Rec't: 87,430	Wage Rec't:	25.6%
Non Wage Rec't:	52,289	Non Wage Rec't: 31,898	Non Wage Rec't:	61.0%
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	394,359	Total 119,328	Total	30.3%

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Payment of salaries by BOU by 28th of every month at the district headquarters.	0	Inadequate staffing. Lack of transport facilities.
	Procurement of Office stationery at the District	Procurement of Office stationery at the District headquarters.		
	Attending workshops both internal and external	Attended 10 workshops both internal and external at kampala		

Expenditure

221002 Workshops and Seminars	800	500	62.5%	
221003 Staff Training	1,000	500	50.0%	
221009 Welfare and Entertainment	400	200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	600	749	124.8%	
227001 Travel Inland	1,800	926	51.4%	
227004 Fuel, Lubricants and Oils	500	250	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,324	Non Wage Rec't: 3,125	Non Wage Rec't:	58.7%
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	5,324	Total 3,125	Total	58.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	3 (Training of 3 staff both at the HLG and LLG at the District head quarters and Lower local Governments. Induction of local leaders in the various areas in the local governance fields at subcounties)	25.00	Low tax base in the district. Late release of funds by the central government.
---	--	--	-------	--

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs: N/A

This output was not planned for in this quarter.

Expenditure

221002 Workshops and Seminars	4,000	1,000	25.0%
221003 Staff Training	10,117	40,815	403.4%
221009 Welfare and Entertainment	6,155	2,000	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,272	43,815	216.1%
Donor Dev't:		0	0.0%
Total	20,272	43,815	216.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	19	0	Inadequate staffing. Lack of transport facilities. Low local revenue base in the district.
(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)	(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)		
Non Standard Outputs: Payment of salaries by BOU by 28th Monthly	This output was not planned for in this quarter.		
24 Workshops/meetings to be attended both Local and National			
Consultation of the Heads of Department of Education,Health,Community Based Services,Production and Marketing,Planning and Finance,Natural Resources,Works and Technical Services,Management Support Services			
Procurement of Office Stationery			
Procurement of Fuel,Oils and Lubricants			

Expenditure

221009 Welfare and Entertainment	2,355	1,500	63.7%
----------------------------------	-------	-------	-------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

227001 Travel Inland	6,500	420	6.5%	
227004 Fuel, Lubricants and Oils	5,500	810	14.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,355	2,730	15.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,355	2,730	15.7%	

Output: Office Support services

Non Standard Outputs:	Information delivered to staff & public.	This output was not planned for in this quarter.	0	late release of funds by the centre.
	Payment of allowances			
	Procurement of Food stuffs for Office Tea			
	Compound management at the Headquarters			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	3,960	132.0%	
227001 Travel Inland	2,000	120	6.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,000	4,080	31.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,000	4,080	31.4%	

Output: Records Management

Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry.	This output was not planned for in this quarter.	0	Late release of funds.
	Sensitization of LLGs on proper records management.			
	Procurement of one bookshelf for Records office.			

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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:	0	Late release of funds from the centre.
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.		

Expenditure

263201 LG Conditional grants(capital)	31,673		5,170		16.3%
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:	5,170	Domestic Dev't:	16.3%
Donor Dev't:	5,732	Donor Dev't:	0	Donor Dev't:	0.0%
Total	308,926	Total	5,170	Total	1.7%

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	31/12/2012 (Submitted additional documents for committed funds to accountant general Mbale. Submitted general receipts to MoFPED Kampala.)	#Error	Late release of funds from the centre. Inadquate local revenue base.
---	--	---	--------	---

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

verification. Laying of district annual budget and workplans to council by 15th of June.)

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. Quarterly reports prepared and submitted. One Workshops attended at kampala, Subscription fees paid at the district headquarters.
-----------------------	---	--

Expenditure

211101 General Staff Salaries	22,635	35,904	158.6%		
221002 Workshops and Seminars	1,720	65	3.8%		
221007 Books, Periodicals and Newspapers	540	200	37.0%		
221008 Computer Supplies and IT Services	1,280	400	31.3%		
221009 Welfare and Entertainment	1,200	600	50.0%		
221011 Printing, Stationery, Photocopying and Binding	7,700	2,013	26.1%		
221012 Small Office Equipment	423	440	104.0%		
221014 Bank Charges and other Bank related costs	200	202	100.8%		
224002 General Supply of Goods and Services	4,780	1,320	27.6%		
227001 Travel Inland	3,040	2,340	77.0%		
227004 Fuel, Lubricants and Oils	4,800	2,565	53.4%		
Wage Rec't:	22,635	Wage Rec't:	35,904	Wage Rec't:	158.6%
Non Wage Rec't:	26,283	Non Wage Rec't:	10,145	Non Wage Rec't:	38.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,918	Total	46,050	Total	94.1%

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.)	12 (Collected 3 bank statements, Filed 3 returns, Mobilised and collected Local revenue at the district headquarters.)	66.67	Inadquate office space. Lack of transport means for revenue mobilisation and collection.
Value of Other Local Revenue Collections	12 (12 Months Salaries paid by BOU. Workplans prepared.)	0 (N/A)	.00	Low local revenue base in the district.
Value of Hotel Tax Collected	(NA)	0 (N/A)	0	

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs: NA

Salaries for 3 staff was paid by BOU at the District headquarters.

Expenditure

211101 General Staff Salaries	8,647	2,000	23.1%
221011 Printing, Stationery, Photocopying and Binding	500	198	39.6%
227001 Travel Inland	1,000	583	58.3%
227004 Fuel, Lubricants and Oils	1,000	504	50.4%
Wage Rec't:	8,647	Wage Rec't: 2,000	Wage Rec't: 23.1%
Non Wage Rec't:	3,000	Non Wage Rec't: 1,285	Non Wage Rec't: 42.8%
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	11,647	Total 3,285	Total 28.2%

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)	31/12/2012 (Payment of salaries by 28th day of every month by BOU at the district headquarter.)	#Error	Inadquate funding and office space. Inadequate funding. Budget cuts by the Ministry of Finance. Late release of funds. Low local revenue base in the district. Delayed procurement process.
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	
Non Standard Outputs:	NA	This output was not planned for.		

Expenditure

211101 General Staff Salaries	8,647	2,000	23.1%
211103 Allowances	500	100	20.0%
221008 Computer Supplies and IT Services	500	200	40.0%
221009 Welfare and Entertainment	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200	40.0%
227001 Travel Inland	3,500	1,000	28.6%
227004 Fuel, Lubricants and Oils	200	80	40.0%
Wage Rec't:	8,647	Wage Rec't: 2,000	Wage Rec't: 23.1%
Non Wage Rec't:	9,000	Non Wage Rec't: 2,980	Non Wage Rec't: 33.1%
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	17,647	Total 4,980	Total 28.2%

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 paid by BOU.)	31/12/2012 (Prepared and generated 3 financial reports and submitted to Auditor General's office.)	#Error	Inadquate funding and office space.
---	--	--	--------	-------------------------------------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs: NA

This output was not planned for.

Expenditure

211101 General Staff Salaries	45,734		10,000		21.9%
221008 Computer Supplies and IT Services	500		180		36.0%
221011 Printing, Stationery, Photocopying and Binding	800		625		78.1%
227001 Travel Inland	1,600		1,914		119.6%
227004 Fuel, Lubricants and Oils	600		100		16.7%
Wage Rec't:	45,734	Wage Rec't:	10,000	Wage Rec't:	21.9%
Non Wage Rec't:	4,000	Non Wage Rec't:	2,819	Non Wage Rec't:	70.5%
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	49,734	Total	12,819	Total	25.8%

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

Non Standard Outputs:

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 Prpeparation of 19 annual budgets and workplans at the sub

0

Low local revenue base in the district. Lack of transport facilities. Inadequate office space.

Expenditure

263102 LG Unconditional grants(current)	97,005		21,109		21.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	93,253	Non Wage Rec't:	21,109	Non Wage Rec't:	22.6%
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	21,109	Total	21.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Payment of Salaries for Executive, Speaker Allowances for Councillors .	Salaries paid by BOU to CTC, Clerk assistant , secretaries , secretary land board at the district headquarters.	0	Low local revenue base in the District. Inadequate staffing in the district. Inadequate transport facilities.
	Six Council meetings Sitting Allowances and Transport Refund.	2 Council meetings held at the district headquarters.		Late release of fund by the centre.
	Approval of budget estimates, workplans development plan, District State of affairs report presented to council.	Approval of budget estimates, report presented to council. Attended 3 Workshops i		Inadequate office space.
	Discussion of quarterly reports.			
	Making Bye Laws			
	Committee Meetings at the District			
	District Executive Meetings held			
	Preparation of Minutes and Workplans			
	Procurement of Office stationery			
	Procurement of Periodicals and Newspapers			
	Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Buginyanya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni , Lusha and Bumugibole			

Expenditure

211101 General Staff Salaries	22,064	26,364	119.5%
211103 Allowances	156,220	16,153	10.3%
221005 Hire of Venue (chairs, projector etc)	500	165	33.0%

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221007 Books, Periodicals and Newspapers	360	1,150	319.4%
221009 Welfare and Entertainment	8,300	3,160	38.1%
221011 Printing, Stationery, Photocopying and Binding	4,300	1,880	43.7%
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	3,500	63.6%
227004 Fuel, Lubricants and Oils	3,600	12,625	350.7%
Wage Rec't:	22,064	Wage Rec't: 26,364	Wage Rec't: 119.5%
Non Wage Rec't:	183,512	Non Wage Rec't: 43,483	Non Wage Rec't: 23.7%
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	205,576	Total 69,847	Total 34.0%

Output: LG procurement management services

Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held Procurement of office furinture 24 Evaluation committee meetings held Procurement of Office Stationery Servicing a Computer Preparation and Submission of reports Procurement of Fuel,Oils,and Lubricants preperation of bid and contracts agreements	payment of salaries by BOU,,SPO, at the District headquarters. Facilitated Evaluation of bids for prequalification exercise for the FY 2012/2013 at the district headquarters. 3 Evaluation committee meetings held at the district headquarters. 4 Contract	0	Inadequate staffing in the unit. Flactuating power supply in the district. Inadequate office space.
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	11,500	4,987	43.4%
221009 Welfare and Entertainment	669	360	53.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	795	26.5%
227001 Travel Inland	6,000	1,820	30.3%

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	11,500	<i>Wage Rec't:</i>	4,987	<i>Wage Rec't:</i>	43.4%
<i>Non Wage Rec't:</i>	22,469	<i>Non Wage Rec't:</i>	2,975	<i>Non Wage Rec't:</i>	13.2%
<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	33,969	Total	7,962	Total	23.4%

Output: LG staff recruitment services

Non Standard Outputs:	36 Committee meetings held	Delivered the Budget for health staff to Ministry of Health.	0	Inadequate office space.
	Report generation and submitted	Reviewed shortlist for all the staff.		Late release of funds by the centre.
	Induction workshops	Verified documents for parish chiefs.		
	Trainings of staff recruited	Report generation and submitted		
	Adverts made.	Induction workshops		
	Salaries paid	Trainings of staff recruited		
	induction of staff recruited	Adverts made.		
		Salari		

Expenditure

211101 General Staff Salaries	23,400	9,000	38.5%		
221001 Advertising and Public Relations	2,222	400	18.0%		
221007 Books, Periodicals and Newspapers	600	240	40.0%		
221009 Welfare and Entertainment	2,400	200	8.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	1,145	38.2%		
227001 Travel Inland	10,000	8,560	85.6%		
227004 Fuel, Lubricants and Oils	3,000	3,250	108.3%		
Wage Rec't:	23,400	Wage Rec't:	9,000	Wage Rec't:	38.5%
Non Wage Rec't:	25,222	Non Wage Rec't:	13,795	Non Wage Rec't:	54.7%
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	22,795	Total	46.9%

Output: LG Land management services

No. of Land board meetings	200 (Payment of Sitting Allowances Recommendation of Land Registration	0 (N/A)	.00	Lack office space. Inadequate staffing. Lack of transport facility for field activities.
	Servicing of Land)			

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for various Land uses	50 (Update rates of compensation payable in respect of crops/buildings.	25.00	
	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 for Board activities.	Preparation of quarterly reports,workplans & budgets for Board activities to kampala		
	Submission of quarterly/Annual reports,workplans & budgets.	Submission of quarterly reports,workplans & budgets.		
	General Administration & coordination of DLB Secretariate.			
	Sensitization of Stakeholders on importance of Land Suveying and Registration			

Expenditure

221009 Welfare and Entertainment	1,500	350	23.3%		
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8.0%		
227001 Travel Inland	6,000	1,230	20.5%		
227004 Fuel, Lubricants and Oils	500	840	168.0%		
Wage Rec't:	11,000	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	2,580	Non Wage Rec't:	25.8%
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	21,000	Total	2,580	Total	12.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	0 (N/A)	.00	Inadequate funding. Understaffing.
No. of Auditor Generals queries reviewed per LG	4 (Meetings to be held	3 (Report preparation	75.00	Lack of Office space.
	Report preparation	Submission of Reports .to Kampala.		
	Submission of Reports .	Examining Audit Reports		
	Examining Audit Reports)	Reviewed internal and External Audit reports at the district headquarters.)		
Non Standard Outputs:	examination of other reports preperation and submission of reports	examined of other reports prepared and submitted PAC reports to kampala.		

Expenditure

221009 Welfare and Entertainment	2,500	700	28.0%
----------------------------------	-------	-----	-------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	3,014	550	18.2%	
227001 Travel Inland	9,078	5,743	63.3%	
227004 Fuel, Lubricants and Oils	700	398	56.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,292	Non Wage Rec't: 7,391	Non Wage Rec't: 48.3%	
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	15,292	Total 7,391	Total 48.3%	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC.	Monitoring of District programmes by DEC.	0	Low local revenue base in the district. Inadequate office space.
	40 National workshops to be attended by District Chiarperson.	6 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		
	Procurement a of Motor Vehicle			
	Procurement of office stationery.			
	12 Radio Talk shows.			

Expenditure

211101 General Staff Salaries	144,360	6,000	4.2%
221002 Workshops and Seminars	8,700	3,800	43.7%
221007 Books, Periodicals and Newspapers	720	300	41.7%
221009 Welfare and Entertainment	2,400	600	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,290	2,000	87.3%
227001 Travel Inland	11,300	5,000	44.2%
227004 Fuel, Lubricants and Oils	20,880	4,000	19.2%

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	144,360	<i>Wage Rec't:</i>	6,000	<i>Wage Rec't:</i>	4.2%
<i>Non Wage Rec't:</i>	69,250	<i>Non Wage Rec't:</i>	15,700	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	213,610	Total	21,700	Total	10.2%

Output: Standing Committees Services

Non Standard Outputs:	Payment of Councillors Allowances at the District	payment of Councillors Allowances at the District	0	Low local revenue base in the district.
	Attending Council meetings	Attended two Council meetings		
	Monitoring respective LLGs by District Councillors	Monitored 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 HLG		

Expenditure

227001 Travel Inland	25,083	7,500	29.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,083	7,500	29.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,083	7,500	29.9%

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

Non Standard Outputs:	Paid Councillors Allowances at the Sub county headquarters.	0	Low local revenue base at the subcounty level.
	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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

263102 LG Unconditional grants(current)	50,487		14,241		28.2%
Wage Rec't:	9,466	Wage Rec't:	3,000	Wage Rec't:	31.7%
Non Wage Rec't:	41,021	Non Wage Rec't:	11,241	Non Wage Rec't:	27.4%
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	14,241	Total	28.2%

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)	36 (This output was not planned for in this quarter. This output will be implemented in third and fourth quarter.)	3600.00	Inadequate staffing in the department. Inadequate transport facilities for field supervision. High stakeholders expectations beyond programme mandate. Poor road network in the district.
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		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	324,272	79,383	24.5%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	504,071	Domestic Dev't: 79,383	Domestic Dev't: 15.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	504,071	Total 79,383	Total 15.7%

Output: Cross cutting Training (Development Centres)

0	Inadequate staffing in the department. Inadequate transport facilities for field supervision.
---	--

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Planning & review meetings done	Technical Backstopping, Field monitoring and Evaluation of NAADS activities in 19 LLGS of Bulambuli, Bulegeni T/C sisiyi, Simu, Kamu, Muyembe, Bukhalu, Buluganya, Bunambutye, Buginyanya, Bumugibole, Masira, Namisuni, Nabbongo, Bwikonge, etc was carried.		High stakeholders expectations beyond programme mandate. Poor road network in the district.
	NAADS stakeholder M&E conducted			
	District Farmer For a supported	NAADS Distric		
	Financial & technical audits carried out			
	NAADS coordination office functional			
	NAADS stakeholders mobilised & sensetised			

Expenditure

211103 Allowances	17,684	19,400	109.7%
221011 Printing, Stationery, Photocopying and Binding	8,842	5,166	58.4%
227004 Fuel, Lubricants and Oils	17,684	13,928	78.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,210	38,495	87.1%
Donor Dev't:		0	0.0%
Total	44,210	38,495	87.1%

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

No. of farmers accessing advisory services	()	0 (N/A)	0	Inadequate staffing in the department. Inadequate transport facilities for field supervision. High stakeholders expectations beyond programme mandate. Poor road network in the district. Inadequate office space and Accessories.
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	

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	19 former Forum meetings supported and conducted at sub county levels LLGs.
	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	724,009	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,048,373	724,009	69.1%
Donor Dev't:		0	0.0%
Total	1,048,373	724,009	69.1%

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 facilitation for field activities. have no motorable transport. hard to work terrain without paying extra financial costs incurred in course of working
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	114,534	47,913	41.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,037	2,020	2.8%

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	114,534	<i>Wage Rec't:</i>	47,913	<i>Wage Rec't:</i>	41.8%
<i>Non Wage Rec't:</i>	70,382	<i>Non Wage Rec't:</i>	2,020	<i>Non Wage Rec't:</i>	2.9%
<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	49,933	Total	26.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	2 (used on pest and disease surveillance in the 19 lower local Government. 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.	Crop sector review & Planning workshop Consultation with MAAIF Technical backstopping /Disease surveillance Procurement of stationery		

Expenditure

227001 Travel Inland	3,800	1,220	32.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,800	1,220	32.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,800	1,220	32.1%

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (This output is not planned for.)	2 (N/A)	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			

Expenditure

227001 Travel Inland	3,800	1,220	32.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,800	1,220	32.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,800	1,220	32.1%

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**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
-----------------------	---	--	---	--

Expenditure

227001 Travel Inland	1,840	640	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,840	640	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,840	640	34.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Procurement of 150 tsetse traps deployment and maintenance.)	10 (This output was not planned for.)	6.67	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.	4 Technical backstopping and disease surveillance field visits.		

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%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**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	NA	0	33 staff have not been put on payroll.
-----------------------	---	----	---	--

Expenditure

211103 Allowances	1,000	500	50.0%
221002 Workshops and Seminars	1,000	378	37.8%
221007 Books, Periodicals and Newspapers	1,000	500	50.0%
221008 Computer Supplies and IT Services	476	900	189.1%
221009 Welfare and Entertainment	500	700	140.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	550	55.0%
221014 Bank Charges and other Bank related costs	800	230	28.7%
221407 District PHC wage	722,679	370,162	51.2%
223005 Electricity	1,000	1,198	119.8%

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

227001 Travel Inland	800	900	112.5%	
227004 Fuel, Lubricants and Oils	800	6,000	750.0%	
228002 Maintenance - Vehicles	800	4,350	543.8%	
Wage Rec't:	722,679	Wage Rec't: 370,162	Wage Rec't: 51.2%	
Non Wage Rec't:	10,876	Non Wage Rec't: 16,206	Non Wage Rec't: 149.0%	
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	733,555	Total 386,368	Total 52.7%	

*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.)	75 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)	75.00	inadequate staffing levels. Low functionality of ambulance inadequate funding. Vaccines shortages in second quarter. Low attendance at antenatal and health facility delivery. Low vaccination coverage resistant population Gospel sect.
Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)	100 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)	50.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)	400 (uyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish)	26.67	
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 mmunisation of Under Fives.)	800 (Out Patient services at NGO units, In patient services at Buyaga HC III, Routine Antenatal at Buyaga HC III mmunisation of Under Fives.)	50.00	
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	2,567	37.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,844	Non Wage Rec't: 2,567	Non Wage Rec't: 37.5%	
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	6,844	Total 2,567	Total 37.5%	

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, Buwakhanyinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya	112000 (Atari HC II, Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Bumageni HC II, Buyaga HC III, Buluganya HC III, Bumasobo	37.33	Inadequate staffing levels, inadequate funding, low acceptance of services by communities,
---	--	--	-------	--

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

	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)	HC III, Gamatimbei HC III, Bumugusha HC II, Buginyanya HC III, Bumwambu HC III, Masira HC II)		Resistant religious sects.
No. of trained health related training sessions held.	50 (Buginyanya HC III, Maisira HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)	100 (Muyembe HC IV, Bulambuli Town Council, Administration ward.)	200.00	
Number of inpatients that visited the Govt. health facilities.	2500 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	2500 (Muyembe HC III, Bunambutye HC III, Bumwambu HC III, Buginyanya HC III)	100.00	
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)	2802 (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)	56.04	
%age of approved posts filled with qualified health workers	65 (119)	75 (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)	115.38	
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)	2500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanyinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	50.00	

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of trained health workers in health centers	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)	472 (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.)	200.00	
% 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.		
Expenditure				
263104 Transfers to other gov't units(current)	66,647	19,114	28.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	28.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	28.7%

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.
-----------------------------------	------------------------------	--	-----	---

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No of healthcentres constructed 1 (Renovation of Muyembe Health Centre Operating Theatre. 0 (Contracts not awarded) .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 This out put was not planned for.

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 Late release of funds by the centre. Inadequate staffing.

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of 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	
-------------------------------	---	---	--------	--

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

Expenditure

263101 LG Conditional grants(current)	0		1,287,302		N/A
263102 LG Unconditional grants(current)	250,238		166,825		66.7%
Wage Rec't:	2,548,626	Wage Rec't:	1,287,302	Wage Rec't:	50.5%
Non Wage Rec't:	250,238	Non Wage Rec't:	166,825	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,798,864	Total	1,454,127	Total	52.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	Lack of the vehicle for field activities. Inadequate staffing in the department.
For monitoring and inspection of Primary schools in respective sub counties. In the schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabiwutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugim		

Expenditure

263102 LG Unconditional	2,100	600	28.6%
-------------------------	-------	-----	-------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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.
---	--	--	-------	------------------------

Non Standard Outputs:

This output was not planned for in this quarter.

Expenditure

221406 Secondary Teachers' Salaries	593,491		285,640		48.1%
Wage Rec't:	593,491	Wage Rec't:	285,640	Wage Rec't:	48.1%
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	285,640	Total	48.1%

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

No. of students enrolled in USE	(This output was not planned for.)	4036 (This output was not planned for.)	0	late release of funds by the central Government.
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		Inadequate staffing. Lack of transport facilities for field supervision.

Expenditure

263101 LG Conditional grants(current)	680,811	453,874	66.7%
---------------------------------------	---------	---------	-------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	680,811	Non Wage Rec't:	453,874	Non Wage Rec't:	66.7%
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	680,811	Total	453,874	Total	66.7%

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 6 quarterly reports to kampala, Collected and resubmitted verified lists of students admitted to public universities on District quarter.	0	Inadequate funding. Late release of funds.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	41,090		14,942		36.4%
227001 Travel Inland	2,378		2,240		94.2%
227004 Fuel, Lubricants and Oils	3,572		2,000		56.0%
Wage Rec't:	41,090	Wage Rec't:	14,942	Wage Rec't:	36.4%
Non Wage Rec't:	6,950	Non Wage Rec't:	4,240	Non Wage Rec't:	61.0%
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	48,040	Total	19,182	Total	39.9%

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 of PLE in the District, Distributed, and Supervised PLE.)	100.00	Lack of transport facilities for inspection. Inadequate staffing.
---	--	--	--------	---

Non Standard Outputs:	none	This output was not planned for in this quarter.
-----------------------	------	--

Expenditure

211103 Allowances	0	6,506	N/A
221011 Printing, Stationery, Photocopying and Binding	900	148	16.4%
227001 Travel Inland	2,257	2,862	126.8%
227004 Fuel, Lubricants and Oils	4,000	3,084	77.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,657	Non Wage Rec't: 12,600	Non Wage Rec't: 145.5%
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	8,657	Total 12,600	Total 145.5%

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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 of six staff (District Headquarters)	0	Inadequate staffing in the department. Inflation.
	Cordination of Office (Works Offices) and operational expenses.	Cordination of Works (Allowances, Stationery, Travel inland) (Works Offices) Prepared For external Auditors. Prepared 2 progress report.		

Expenditure

211101 General Staff Salaries	43,960		8,651		19.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		629		62.9%
221014 Bank Charges and other Bank related costs	0		155		N/A
222003 Information and Communications Technology	1,806		3,420		189.3%
227001 Travel Inland	2,500		4,898		195.9%
Wage Rec't:	43,960	Wage Rec't:	8,651	Wage Rec't:	19.7%
Non Wage Rec't:	6,307	Non Wage Rec't:	9,102	Non Wage Rec't:	144.3%
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	50,267	Total	17,753	Total	35.3%

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)	17 (SISIYI SC Sisiyi - HC111 Road (0.3km)	100.00	Inadequate funding. Late release of funds and budget cuts by Ministry of Finance.
	BULEGENI SC Gidoi - Pondo (4km)	BULEGENI SC Gidoi - Pondo (4km)		
	MUYEMBE SC Muyembe - Jambura (1km),	MUYEMBE SC Muyembe - Jambura (1km),		

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Bumasikye-Namatiti-samazi (2.9km)	Bumasikye-Namatiti-samazi (2.9km)
NABBONGO SC Bumasokho - Buwalholi RD (3km)	NABBONGO SC Bumasokho - Buwalholi RD (3km)
BWIKHONGE SC Bungwanyi Road	BWIKHONGE SC Bungwanyi Road
BUNAMBUTYE SC Khabutokoyi -Tabakonyi 3km	BUNAMBUTYE SC Khabutokoyi -Tabakonyi 3km
BUKHALU SC Bungwanyi -Bukhalu SC (4KM)	BUKHALU SC Bungwanyi -Bukhalu SC (4KM)
SIMU SC Namwenjie - Nakidibo (2km)	SIMU SC Namwenjie - Nakidibo (2km)
MASIRA SC Kikobero - Gabugoto (3km)	MASIRA SC Kikobero - Gabugoto (3km)
BUGINYANYA SC Buginyanya - Buwambedye (1km)	BUGINYANYA SC Buginyanya - Buwambedye (1km)
BUMUGIBOLE SC	BUMUGIBOLE SC
BULAAGO SC Bulaago TC - Bumusamali (1km)	BULAAGO SC Bulaago TC - Bumusamali (1km)
LUSHA TC Bumwambu HC 111 RD (0.5KM)	LUSHA TC Bumwambu HC 111 RD (0.5KM)
BULUGANYA SC Tagalu - Kibaya 3.5km	BULUGANYA SC Tagalu - Kibaya 3.5km
BUMASOBO SC Mawululu - Bukyabo 3km)	BUMASOBO SC Mawululu - Bukyabo 3km)

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

Expenditure

263104 Transfers to other gov't units(current)	26,796	26,796	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	26,795	26,796	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	26,795	Total 26,796	Total 100.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of Urban 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 0.6KM Bulambuli TC)	62.50	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) District 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	40,023	N/A
---	---	--------	-----

<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>	40,023	<i>Non Wage Rec't:</i>	27.2%
<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	146,873	Total	40,023	Total	27.2%

Output: District Roads Maintainence (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)	6 (Maintained 6 kms of roads in Bulambuli TC. For payment retation for Bumugusha-sisiyi road at sisiyi sub county.)	60.00	Late release of funds By the centre.
---	---	---	-------	--------------------------------------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

7a. Roads and Engineering

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 - Buwasyebe -
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	
	Biritanyi -Sobezi - Bumwambu (2km) Lusha SC			
	Bumugusya -Sisiyi SC (3.86km) Sisiyi SC			
	Taddeo - Bumageni HC 11- Bukhalu RD (3km) Bukhalu SC)			

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

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

Expenditure

263102 LG Unconditional grants(current)	161,272	5,697	3.5%	
---	---------	-------	------	--

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	161,272	<i>Non Wage Rec't:</i>	5,697	<i>Non Wage Rec't:</i>	3.5%
<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	5,697	Total	3.5%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Delayed procurement process. Late release and budget cuts.
	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		112,384		53.5%
Wage Rec't:	13,164	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	186,625	Non Wage Rec't:	112,384	Non Wage Rec't:	60.2%
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	112,384	Total	53.5%

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.
---	--

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	12 monthly salaries paid.	3 Monthly salaries paid of 2 staff was paid by the BOU at the district headquarters.		Late release of funds.
	12 consultation visits achieved.	One coordination committee meeting was held at the district headquarters.		Lack of the vehicle for field activities.
	Stationery procured on quarterly basis.	One progress report was prepared and submitted to the Ministry of water Kampala..		
		25 Wate		

Expenditure

211101 General Staff Salaries	9,888	6,385	64.6%
211103 Allowances	13,578	5,169	38.1%
Wage Rec't:	9,888	Wage Rec't: 6,385	Wage Rec't: 64.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	13,578	Domestic Dev't: 5,169	Domestic Dev't: 38.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,466	Total 11,554	Total 49.2%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of supervision visits during and after construction	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.)	30 (two coordination Committee Meeting was held. 30 water facilities was supervised 40 water sources monitored in all Sub counties of Buginyanya, Bumasobo, Bulugany, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe, Masira, Lusha ,Bulaago, Namisuni ,Sisiyi & Simu)	30.00	
---	---	--	-------	--

Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Bulugany, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe, Masira, Lusha ,Bulaago, Namisuni ,Sisiyi & Simu	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Bulugany, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe, Masira, Lusha ,Bulaago, Namisuni ,Sisiyi & Simu
-----------------------	---	---

Expenditure

211103 Allowances	10,000	1,120	11.2%
221010 Special Meals and Drinks	3,000	440	14.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,924	77.0%
227001 Travel Inland	1,038	2,211	213.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,538	5,695	34.4%
Donor Dev't:		0	0.0%
Total	16,538	5,695	34.4%

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, Bulugany, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe)	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, Bulugany, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe)	0 (N/A)	.00	

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water 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.)	50 (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)	25.00	
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

211103 Allowances	9,000	6,340	70.4%
221002 Workshops and Seminars	4,000	3,186	79.7%
221010 Special Meals and Drinks	1,500	1,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,217	121.7%
227001 Travel Inland	1,467	1,200	81.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,967	13,443	79.2%
Donor Dev't:		0	0.0%
Total	16.967	13.443	79.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	House hold sanitation & hygiene situational analysis(Initial Baseline surveys) at the sub counties of	Launched one campaign at village level in Bwikhonge sub county.	0	Inadequate staffing.
	Commissioning of Water and Sanitation facilities at the Sub counties of	Implemented community base lines in Bwikhonge and Masira sub counties.		Lack of transport facilities for field activities.
	Buginyanya,Bulaago,Masira,Lu sha,Bumasobo,Buluganya,Simu, Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Na bbongo,Muyembe	Data verification was done in sub county of Masira.		
	Follow up on baseline surveys to the subcounties of	Held a semi annual review meeting at TSU4.		
	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	3,000	50.0%	
221002 Workshops and Seminars	8,000	4,000	50.0%	
221010 Special Meals and Drinks	1,000	500	50.0%	

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

221011 Printing, Stationery, Photocopying and Binding **3,000** 1,555 51.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,000	Non Wage Rec't:	9,055	Non Wage Rec't:	43.1%
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	21,000	Total	9,055	Total	43.1%

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

Non Standard Outputs: 0 Delays in the procurement process.

For protection of springs in the sub counties of LLGs and Monitoring water projects at lower local Governments.

Expenditure

263104 Transfers to other gov't units(current)	4,706	2,513	53.4%		
263201 LG Conditional grants(capital)	7,902	6,766	85.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,706	Non Wage Rec't:	2,513	Non Wage Rec't:	53.4%
Domestic Dev't:	7,902	Domestic Dev't:	6,766	Domestic Dev't:	85.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,608	Total	9,279	Total	73.6%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	Payment of monthly salaries by BOU	Payment of monthly salaries by BOU to two staff at the District headquarter.
	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	11,983	27.2%
Wage Rec't:	44,029	11,983	27.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,029	11,983	27.2%

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 output was not planned for in this quarter..		

Expenditure

211103 Allowances	344	131	38.1%
221010 Special Meals and Drinks	900	500	55.6%
221011 Printing, Stationery, Photocopying and Binding	278	785	282.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,803	1,416	78.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,803	1,416	78.5%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Simu riverbank and Muyembe Riverbank)	0 (N/A)	.00	Understaffing in the department.
No. of Wetland Action Plans and regulations developed	3 (Muyembe, Bulegeni and District)	2 (two wetlands and river banks restored in Muyembe sub county.)	66.67	Late release of funds by the centre.
Non Standard Outputs:	N/A	This output was not planned for in this quarter.		

Expenditure

221009 Welfare and Entertainment	0	2,200	N/A
----------------------------------	---	-------	-----

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	144	785	546.8%	
224002 General Supply of Goods and Services	0	100	N/A	
227001 Travel Inland	0	2,283	N/A	
227004 Fuel, Lubricants and Oils	261	525	201.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,198	Non Wage Rec't: 5,893	Non Wage Rec't: 491.8%	
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	1,198	Total 5,893	Total 491.8%	

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

Non Standard Outputs:	0	Lack of transport facilities for field activities.
	For sensitization of LLGs on tree planting and Environmental protection.at lower local governments.	

Expenditure

263102 LG Unconditional grants(current)	2,825	150	5.3%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,825	Non Wage Rec't: 150	Non Wage Rec't: 5.3%	
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 150	Total 5.3%	

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.	6 (Sensitization of stakeholders on children policies at the District Headquarters.)	25.00	Inadequate office space.
-------------------------	---	--	-------	--------------------------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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)

Non Standard Outputs: Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level

This output was not planned for.

Expenditure

211103 Allowances	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	400	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	400	20.0%

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.)	15 (Payment of saff salaries at the District and LLGs by Bank of uganda.Submitted one quarterly report to Kampala Ministry of Gender.)	375.00	Inadequate office space. Lack of transport facilities. Inadequate office Equipment.
---	--	--	--------	---

Non Standard Outputs: This activity was not planned for.

This output was not planned for.

Expenditure

211101 General Staff Salaries	132,155	46,510	35.2%
211103 Allowances	1,000	734	73.4%
221011 Printing, Stationery, Photocopying and Binding	200	20	10.0%
Wage Rec't:	132,155	46,510	35.2%
Non Wage Rec't:	1,500	754	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	133,655	47,264	35.4%

Output: Adult Learning

No. FAL Learners Trained	105 (Supervision of 112 FAL Instructors. Conducting of proficiency test. Payment of 112 FAL Instructors Allowances.)	0 (This output was not planned for.)	.00	No challenge was identified.
--------------------------	--	--------------------------------------	-----	------------------------------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs: 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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,818	1,670	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,818	1,670	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 (Facilitated Executive meeting at the district headquarters.)
33.33
Inadequate office space.
Lack of transport facilities.

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

Expenditure

211103 Allowances	10,780	1,320	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,780	1,320	12.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,780	1,320	12.2%

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.)
3 (To assist the Elderly and Disabled groups at subcounties to attend international day of PWDs in Kisoro)
18.75
Lack of transport facilities.
Inadequate assistive materials for PWD.

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

Expenditure

211103 Allowances	21,256	1,462	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,507	1,462	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,507	1,462	6.5%

Output: Culture mainstreaming

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	Contribution for one Cultural festival at Wumukuka's house.	0	Lack of transport facilities.
-----------------------	--	---	---	-------------------------------

Expenditure

211103 Allowances	5,000	2,409	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,624	2,409	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,624	2,409	42.8%

*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 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	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.
-----------------------	--	---	---

Expenditure

263102 LG Unconditional grants(current)	55,331	31,542	57.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	5,815	144	2.5%
Domestic Dev't:	49,516	31,398	63.4%
Donor Dev't:	0	0	0.0%
Total	55,331	31,542	57.0%

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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	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 of one Annual Workplan, two of LGMSD and PRDP workplans was submitted to Office of the Prime Ministers office Kampala. Supervision and Monitoring of Development Projects in 19 lower local governments Bukhalu, Buluganya, muyembe, Bu		facilities for Field supervision and monitoring. Inadequate staffing in the unit. Late release of funds by the centre.
-----------------------	---	---	--	--

Expenditure

227001 Travel Inland	2,500	570	22.8%
227004 Fuel, Lubricants and Oils	1,300	1,050	80.8%
211101 General Staff Salaries	28,024	4,987	17.8%
211103 Allowances	4,552	1,500	33.0%
221009 Welfare and Entertainment	250	100	40.1%
221011 Printing, Stationery, Photocopying and Binding	4,300	1,444	33.6%
Wage Rec't:	28,024	4,987	17.8%
Non Wage Rec't:	12,903	4,664	36.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,927	9,651	23.6%

Output: District Planning

No of qualified staff in the Unit	3 (Staff paid salaries in the planning unit.)	2 (2 progress report for Bulambuli District, and for subcounties Bulaago, Buluganya, Sisiyi etc was prepared and submitted to MoLG kampala and other Ministries Ministry of Local Government.)	66.67	Lack of the vehicle for field activities. Inadequate staffing. Late release of funds by the centre. Inadequate office space.
Non Standard Outputs:	N/A	This output was not planned for in this quarter.		

Expenditure

211103 Allowances	2,714	500	18.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%
227001 Travel Inland	1,000	480	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,213	1,480	28.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,213	1,480	28.4%

Output: Statistical data collection

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	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, Buulegeni for evidence Based planning and Decision making was collected..	0	Lack of transport facilities for field activities. Inadequate funding. Inadequate staffing and facilities like computers for data analysis.
-----------------------	--	---	---	---

Expenditure

211103 Allowances	2,000	450	22.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel Inland	1,000	200	20.0%
227004 Fuel, Lubricants and Oils	1,000	400	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,550	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,550	31.0%

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.
-----------------------	--	---	---	--

Expenditure

211103 Allowances	2,500	300	12.0%
221007 Books, Periodicals and Newspapers	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel Inland	1,613	480	29.8%
227004 Fuel, Lubricants and Oils	974	100	10.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,487	1,380	16.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,487	1,380	16.3%

Output: Operational Planning

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	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 Ministry of Finance, MoLG and OPM Kampala.	0	Inadequate staffing. Inadequate IT facilities in terms of Computers.
<i>Expenditure</i>				
211103 Allowances	1,200	440	36.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel Inland	800	400	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	26.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	26.8%

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	Projects monitored, staffs mentored & supervised to improve performance both at the 19 LLG and HLG Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, B	0	Inadequate funding. Lack of the vehicle for monitoring.
<i>Expenditure</i>				
211103 Allowances	1,000	400	40.0%	
227001 Travel Inland	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	1,000	250	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	35.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	35.1%

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

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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

For Coordination and Preparation of five year Development Plans at Bulambuli T/C and Bulegeni T/C and Other 19 LLGs was done.

Expenditure

263101 LG Conditional grants(current)	2,580	2,777	107.6%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,458	Non Wage Rec't:	2,677	Non Wage Rec't:	108.9%
Domestic Dev't:	122	Domestic Dev't:	100	Domestic Dev't:	82.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,580	Total	2,777	Total	107.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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. Audited 19 LLGS Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Buk	0	Inadequate office space. Lack of transport facilities. Budget cuts by ministry of Finance.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	25,102	5,658	22.5%		
Wage Rec't:	25,102	Wage Rec't:	5,658	Wage Rec't:	22.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,102	Total	5,658	Total	22.5%

Output: Internal Audit

No. of Internal	240 (District and sub-county)	60 (60 entities audited (district	25.00	Lack of transport
-----------------	-------------------------------	-----------------------------------	-------	-------------------

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Department Audits	level in 18 LLGs)	headquarters, 54 primary schools, 12 health centers, 6 secondary schools & 18 LLGs))		facilities. Inadequate staffing. Low local revenue base. Lack of cooperation in the members at the district headquarters.
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	2,880	500	17.4%
221008 Computer Supplies and IT Services	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	600	40.0%
227001 Travel Inland	1,448	700	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,136	2,000	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,136	2,000	28.0%

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

Non Standard Outputs:	0	Late release of funds which affect the implementation of work. Inadequate staffing Inadequate transport facilities.
	For coordinated and Prepared 2 quarterly Audit report at Bulambuli Towncouncil and Bulegeni Towncouncil and submitted Auditor General, prepared Audit responses for Audit verification.	

Expenditure

263101 LG Conditional grants(current)	11,386	3,186	28.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	11,386	3,186	28.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	11,386	3,186	28.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 589 Bulambuli District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 4,966,266	<i>Wage Rec't:</i> 2,276,818	<i>Wage Rec't:</i> 45.8%	
	<i>Non Wage Rec't:</i> 2,687,292	<i>Non Wage Rec't:</i> 1,107,829	<i>Non Wage Rec't:</i> 41.2%	
	<i>Domestic Dev't:</i> 1,844,993	<i>Domestic Dev't:</i> 970,501	<i>Domestic Dev't:</i> 52.6%	
	<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 4,355,149	Total 45.8%	

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415	62,914
Sector: Agriculture				80,644	38,280
LG Function: Agricultural Advisory Services				80,644	38,280
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	38,280
LCII: Kirwali				80,644	38,280
Item: 263201 LG Conditional grants(capital)					
Buginyanya S/C		Conditional Grant for NAADS	N/A	80,644	38,280
Sector: Works and Transport				25,427	2,463
LG Function: District, Urban and Community Access Roads				25,427	2,463
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,451	1,675
LCII: Not Specified				1,451	1,675
Item: 263104 Transfers to other gov't units(current)					
Gibanyi -Gabogi Rd 1.50km		Other Transfers from Central Government	N/A	1,451	1,675
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	788
LCII: Goozi				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Buginyanya		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				259,907	15,888
LG Function: Pre-Primary and Primary Education				259,907	15,888
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				259,907	15,888
LCII: Bumasisfwa				8,506	5,732
Item: 263102 LG Unconditional grants(current)					
Gibuzale P.S		Conditional Grant to Primary Education	N/A	2,919	2,084
Bumugibole P.S		Conditional Grant to Primary Education	N/A	5,587	3,648
LCII: Bunatajje				47,197	0

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415	62,914
Item: 263305 Conditional transfers to Primary Salaries					
Gibuzale P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Goozi				100,339	3,859
Item: 263102 LG Unconditional grants(current)					
Goozi P.S		Conditional Grant to Primary Education	N/A	5,946	3,859
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	4,248
Item: 263102 LG Unconditional grants(current)					
Buginyanya P.S		Conditional Grant to Primary Education	N/A	6,610	4,248
Item: 263305 Conditional transfers to Primary Salaries					
Buginyanya P/S		Conditional Grant to Primary Salaries	N/A	47,197	0
LCII: Mayiyi				2,861	2,049
Item: 263102 LG Unconditional grants(current)					
Mayiyi P.S		Conditional Grant to Primary Education	N/A	2,861	2,049
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	1,416
LG Function: Primary Healthcare				22,460	1,416
<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	1,416
LCII: Kirwali				4,596	1,416

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415	62,914
Item: 263104 Transfers to other gov't units(current)					
Buginyanya HC III		Conditional Grant to PHC - development	N/A	4,596	1,416
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	3,144
LG Function: Community Mobilisation and Empowerment				7,077	3,144
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,077	3,144
LCII: Bunatajje				7,077	3,144
Item: 263102 LG Unconditional grants(current)					
Buginyanya		District Unconditional Grant - Non Wage	N/A	7,077	3,144
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	400
LG Function: Local Statutory Bodies				1,000	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	400
LCII: Goozi				1,000	400
Item: 263102 LG Unconditional grants(current)					
Buginyanya sub county		District Unconditional Grant - Non Wage	N/A	1,000	400
Sector: Accountability				1,800	1,323

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415	62,914
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,800</i>	<i>1,323</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,800	1,323
LCII: Goozi				1,800	1,323
Item: 263102 LG Unconditional grants(current)					
Buginyanya		District Unconditional Grant - Non Wage	N/A	1,800	1,323

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	147,652
Sector: Agriculture				80,644	53,686
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>53,686</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	53,686
LCII: Bukhalu				80,644	53,686
Item: 263201 LG Conditional grants(capital)					
Bukhalu S/C		Conditional Grant for NAADS	N/A	80,644	53,686
Sector: Works and Transport				55,421	2,463
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,421</i>	<i>2,463</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,132	1,675
LCII: Banamujje				2,132	1,675
Item: 263104 Transfers to other gov't units(current)					
Bungokho- Bunamujje Rd 4km		Other Transfers from Central Government	N/A	2,132	1,675
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	788
LCII: Bukhalu				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Bukhalu		Roads Rehabilitation Grant	N/A	1,576	788
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	85,587
<i>LG Function: Pre-Primary and Primary Education</i>				<i>497,978</i>	<i>20,587</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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	147,652
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	20,587
LCII: Bukhalu Item: 263102 LG Unconditional grants(current)				153,643	8,184
Bukhalu P.S		Conditional Grant to Primary Education	N/A	3,985	2,709
Wakhanyunyi P.S		Conditional Grant to Primary Education	N/A	3,509	2,430
Nyote Memorial P.S		Conditional Grant to Primary Education	N/A	4,559	3,045
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	147,652
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				50,261	2,169
Item: 263102 LG Unconditional grants(current)					
Bunamujje P.S		Conditional Grant to Primary Education	N/A	3,064	2,169
Item: 263305 Conditional transfers to Primary Salaries					
Bunamujje P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Bunalwele				52,596	3,538
Item: 263102 LG Unconditional grants(current)					
Bunalwere P.S		Conditional Grant to Primary Education	N/A	5,400	3,538
Item: 263305 Conditional transfers to Primary Salaries					
Bunalwere		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buwanyanga				51,927	3,146
Item: 263102 LG Unconditional grants(current)					
Buwanyanga P.S		Conditional Grant to Primary Education	N/A	4,730	3,146
Item: 263305 Conditional transfers to Primary Salaries					
Buwanyanga P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buyaga Town Board				52,618	3,551
Item: 263102 LG Unconditional grants(current)					
Buyaga P.S		Conditional Grant to Primary Education	N/A	5,421	3,551
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	65,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				148,000	0
LCII: Bukhalu				148,000	0
Item: 231007 Other Structures					

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	147,652
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	65,000
LCII: Buwanyanga				93,916	65,000
Item: 263101 LG Conditional grants(current)					
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	N/A	93,916	65,000
Sector: Health				28,580	3,199
LG Function: Primary Healthcare				28,580	3,199
<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	2,832
LCII: Bukhalu				4,596	1,416
Item: 263104 Transfers to other gov't units(current)					
Bukhalu HC III		Conditional Grant to PHC - development	N/A	4,596	1,416
LCII: Bumusamali				2,298	708
Item: 263104 Transfers to other gov't units(current)					
Bumageni HC II		Conditional Grant to PHC - development	N/A	2,298	708
LCII: Busiu				2,298	708
Item: 263104 Transfers to other gov't units(current)					
Buwakhanywinywi		Conditional Grant to PHC - development	N/A	2,298	708
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	147,652
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	2,075
LG Function: Community Mobilisation and Empowerment				2,044	2,075
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,044	2,075
LCII: Bukhalu				2,044	2,075
Item: 263102 LG Unconditional grants(current)					
Bukhalu		LGMSD (Former LGDP)	N/A	2,044	2,075
Sector: Justice, Law and Order				27,872	400
LG Function: Local Police and Prisons				27,872	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				27,872	400
LCII: Bukhalu				27,872	400
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	400
Sector: Accountability				243	243
LG Function: Financial Management and Accountability(LG)				243	243
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				243	243

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		974,968	147,652
LCII: Bukhalu				243	243
Item: 263102 LG Unconditional grants(current)					
Bukhalu		District Unconditional Grant - Non Wage	N/A	243	243

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		452,255	122,184
Sector: Agriculture				80,644	36,418
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>36,418</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	36,418
LCII: Bunasufwa				80,644	36,418
Item: 263201 LG Conditional grants(capital)					
Bulaago S/C		Conditional Grant for NAADS	N/A	80,644	36,418
Sector: Works and Transport				46,397	2,463
<i>LG Function: District, Urban and Community Access Roads</i>				<i>46,397</i>	<i>2,463</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,781	1,675
LCII: Bagatisa				1,781	1,675
Item: 263104 Transfers to other gov't units(current)					
Bulaago - Bumusamali Rd 2km		Other Transfers from Central Government	N/A	1,781	1,675
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	788
LCII: Dooba				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Bulaago		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				277,220	76,275
<i>LG Function: Pre-Primary and Primary Education</i>				<i>212,242</i>	<i>14,793</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				211,392	14,743
LCII: Bunasufwa				6,412	4,132
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		452,255	122,184
Bumusamali P.S		Conditional Grant to Primary Education	N/A	6,412	4,132
LCII: Busiya Item: 263102 LG Unconditional grants(current)				57,150	6,580
Tunyi P.S		Conditional Grant to Primary Education	N/A	4,891	3,240
Bulaago P.S		Conditional Grant to Primary Education	N/A	5,062	3,340
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	4,031
Nabiwutulu P.S		Conditional Grant to Primary Education	N/A	6,241	4,031
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	61,482
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,977	61,482
LCII: Busiya Item: 263101 LG Conditional grants(current)				25,165	25,256
Bulaago SSS	Bulaago SSS	Conditional Grant to Secondary Education	N/A	25,165	25,256
LCII: Tunyi Item: 263101 LG Conditional grants(current)				39,813	36,226

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		452,255	122,184
Tunyi SSS	Tunyi SSS	Conditional Grant to Secondary Education	N/A	39,813	36,226
Sector: Health				2,298	708
LG Function: Primary Healthcare				2,298	708
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,298	708
LCII: Bunasufwa				2,298	708
Item: 263104 Transfers to other gov't units(current)					
Bulaago		Conditional Grant to PHC - development	N/A	2,298	708
Sector: Water and Environment				37,014	1,451
LG Function: Rural Water Supply and Sanitation				36,964	1,401
<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	1,401
LCII: Bagatisa				1,800	1,401
Item: 263201 LG Conditional grants(capital)					
Bulaago sub county		LGMSD (Former LGDP)	N/A	1,800	1,401
LG Function: Natural Resources Management				50	50
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				50	50
LCII: Dooba				50	50
Item: 263102 LG Unconditional grants(current)					
Bulaago sub county		Locally Raised Revenues	N/A	50	50
Sector: Social Development				3,220	2,362
LG Function: Community Mobilisation and Empowerment				3,220	2,362
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,220	2,362

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		452,255	122,184
LCII: Dooba				3,220	2,362
Item: 263102 LG Unconditional grants(current)					
Bulaago		LGMSD (Former LGDP)	N/A	3,220	2,362
Sector: Justice, Law and Order				1,116	100
LG Function: Local Police and Prisons				1,116	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,116	100
LCII: Dooba				1,116	100
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	100
Sector: Public Sector Management				1,847	1,175
LG Function: Local Statutory Bodies				800	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				800	200
LCII: Dooba				800	200
Item: 263102 LG Unconditional grants(current)					
Bulaago sub county		District Unconditional Grant - Non Wage	N/A	800	200
LG Function: Local Government Planning Services				1,047	975
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,047	975
LCII: Dooba				1,047	975
Item: 263101 LG Conditional grants(current)					
Bulaago sub county		District Unconditional Grant - Non Wage	N/A	1,047	975
Sector: Accountability				2,499	1,232
LG Function: Financial Management and Accountability(LG)				2,499	1,232
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,499	1,232
LCII: Dooba				2,499	1,232
Item: 263102 LG Unconditional grants(current)					
Bulaago		District Unconditional Grant - Non Wage	N/A	2,499	1,232

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	1,475,532
Sector: Agriculture				109,644	35,150
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>35,150</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	35,150
LCII: Administration				80,644	35,150
Item: 263201 LG Conditional grants(capital)					
Bulambuli T/C		Conditional Grant for NAADS	N/A	80,644	35,150
 <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	113,829
<i>LG Function: District, Urban and Community Access Roads</i>				<i>190,895</i>	<i>113,829</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				85,156	40,023
LCII: Administration				85,156	40,023
Item: 263102 LG Unconditional grants(current)					
Bulambuli T/C		Roads Rehabilitation Grant	N/A	0	40,023
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	69,030
LCII: Administration				100,619	69,030
Item: 263104 Transfers to other gov't units(current)					
Bulambuli T/C		Roads Rehabilitation Grant	N/A	100,619	69,030

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	1,475,532
Sector: Education				155,777	1,293,265
LG Function: Pre-Primary and Primary Education				155,777	1,293,265
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				150,065	1,293,015
LCII: Administration				0	1,287,302
Item: 263101 LG Conditional grants(current)					
Primary schools		Conditional Grant to Primary Education	N/A	0	1,287,302
LCII: Butta				150,065	5,713
Item: 263102 LG Unconditional grants(current)					
Muyembe Boys P/S		Conditional Grant to Primary Education	N/A	3,943	2,684
Muyembe Girls		Conditional Grant to Primary Education	N/A	4,532	3,029
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	16,624
LG Function: Primary Healthcare				111,115	16,624
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	1,475,532
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	2,832
LCII: Adminstration Item: 263104 Transfers to other gov't units(current)				9,193	2,832
Muyembe HC IV		Conditional Grant to PHC - development	N/A	9,193	2,832
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	4,478
LG Function: Rural Water Supply and Sanitation				7,932	4,378
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,932	4,378
LCII: Adminstration Item: 263104 Transfers to other gov't units(current)				7,932	4,378
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	3,378
LG Function: Natural Resources Management				1,000	100
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	100
LCII: Adminstration Item: 263102 LG Unconditional grants(current)				1,000	100

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	1,475,532
Bulambuli T/C		District Unconditional Grant - Non Wage	N/A	1,000	100
Sector: Social Development				9,275	4,000
LG Function: Community Mobilisation and Empowerment				9,275	4,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,275	4,000
LCII: Adminstration				9,275	4,000
Item: 263102 LG Unconditional grants(current)					
Bulambuli T/C		District Unconditional Grant - Non Wage	N/A	9,275	4,000
Sector: Justice, Law and Order				114,864	4,000
LG Function: Local Police and Prisons				114,864	4,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				114,864	4,000
LCII: Adminstration				114,864	4,000
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	4,000
Sector: Public Sector Management				150,599	1,000
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	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,890	1,000
LCII: Adminstration				19,890	1,000
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,836	1,475,532
Bulambuli T/C		Urban Unconditional Grant - Non Wage	N/A	19,890	1,000
Sector: Accountability				39,735	3,186
LG Function: Financial Management and Accountability(LG)				39,549	3,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				39,549	3,000
LCII: Adminstration				39,549	3,000
Item: 263102 LG Unconditional grants(current)					
Bulambuli T/C		District Unconditional Grant - Non Wage	N/A	39,549	3,000
LG Function: Internal Audit Services				186	186
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				186	186
LCII: Adminstration				186	186
Item: 263101 LG Conditional grants(current)					
Bulambuli Town council		District Unconditional Grant - Non Wage	N/A	186	186

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		262,163	81,314
Sector: Agriculture				80,644	70,060
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>70,060</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	70,060
LCII: Mbigi				0	36,595
Item: 263201 LG Conditional grants(capital)					
Kamu S/C		Conditional Grant for NAADS	N/A	0	36,595
LCII: Samazi				80,644	33,465
Item: 263201 LG Conditional grants(capital)					
Bulegeni S/C		Conditional Grant for NAADS	N/A	80,644	33,465
Sector: Works and Transport				3,981	4,137
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,981</i>	<i>4,137</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,705	3,349
LCII: Samazi				1,705	3,349
Item: 263104 Transfers to other gov't units(current)					
Jambula- Bungwanyi Rd 0.80km		Other Transfers from Central Government	N/A	366	1,675
Gidoi -Pondo Rd 4.00km		Other Transfers from Central Government	N/A	1,339	1,675
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	788
LCII: Samazi				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Bulegeni		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				160,110	6,640
<i>LG Function: Pre-Primary and Primary Education</i>				<i>160,110</i>	<i>6,640</i>
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		262,163	81,314
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	6,640
LCII: Muvule				5,137	3,384
Item: 263102 LG Unconditional grants(current)					
Samazi P.S		Conditional Grant to Primary Education	N/A	5,137	3,384
LCII: Samazi				99,311	3,256
Item: 263102 LG Unconditional grants(current)					
Mbigi P.S		Conditional Grant to Primary Education	N/A	4,917	3,256
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		262,163	81,314
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	170
LG Function: Local Police and Prisons				2,002	170
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,002	170
LCII: Samazi				2,002	170
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	170
Sector: Public Sector Management				542	250
LG Function: Local Statutory Bodies				542	250
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				542	250
LCII: Samazi				542	250
Item: 263102 LG Unconditional grants(current)					
Bulegeni sub county		District Unconditional Grant - Non Wage	N/A	542	250
Sector: Accountability				57	57
LG Function: Financial Management and Accountability(LG)				57	57
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				57	57
LCII: Samazi				57	57
Item: 263102 LG Unconditional grants(current)					
Bulegeni		District Unconditional Grant - Non Wage	N/A	57	57

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		518,997	156,341
Sector: Agriculture				0	34,352
LG Function: Agricultural Advisory Services				0	34,352
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	34,352
LCII: Not Specified				0	34,352
Item: 263201 LG Conditional grants(capital)					
Bulegeni T/C		Conditional Grant for NAADS	N/A	0	34,352
Sector: Works and Transport				134,495	29,008
LG Function: District, Urban and Community Access Roads				134,495	29,008
<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	29,008
LCII: Bulegeni Town Board				72,778	29,008
Item: 263104 Transfers to other gov't units(current)					
Bulegeni T/C		Roads Rehabilitation Grant	N/A	72,778	29,008
Sector: Education				211,318	79,782
LG Function: Pre-Primary and Primary Education				105,519	7,268
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,519	7,268
LCII: Bulegeni Town Board				105,519	7,268
Item: 263102 LG Unconditional grants(current)					
Kamunda P.S		Conditional Grant to Primary Education	N/A	6,369	4,107
Bulegeni P.S		Conditional Grant to Primary Education	N/A	4,757	3,161
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	72,514
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,798	72,514
LCII: Northern Ward				105,798	72,514
Item: 263101 LG Conditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		518,997	156,341
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	N/A	105,798	72,514
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	2,000
LG Function: Community Mobilisation and Empowerment				6,623	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,623	2,000
LCII: Bulegeni Town Board				6,623	2,000
Item: 263102 LG Unconditional grants(current)					
Bulegeni T/C		District Unconditional Grant - Non Wage	N/A	6,623	2,000
Sector: Justice, Law and Order				97,181	200
LG Function: Local Police and Prisons				97,181	200
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				97,181	200
LCII: Bulegeni Town Board				97,181	200
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	200
Sector: Public Sector Management				6,366	2,000
LG Function: Local Statutory Bodies				6,366	2,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,366	2,000
LCII: Bulegeni Town Board				6,366	2,000
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		518,997	156,341
Bulegeni T/C		Urban Unconditional Grant - Non Wage	N/A	6,366	2,000
Sector: Accountability				46,554	9,000
LG Function: Financial Management and Accountability(LG)				35,354	6,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				35,354	6,000
LCII: Bulegeni Town Board				35,354	6,000
Item: 263102 LG Unconditional grants(current)					
Bulegeni T/C		District Unconditional Grant - Non Wage	N/A	35,354	6,000
LG Function: Internal Audit Services				11,200	3,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				11,200	3,000
LCII: Bulegeni Town Board				11,200	3,000
Item: 263101 LG Conditional grants(current)					
Bulegeni Town council		District Unconditional Grant - Non Wage	N/A	11,200	3,000

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		566,365	101,867
Sector: Agriculture				80,644	36,595
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>36,595</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	36,595
LCII: Buluganya				80,644	36,595
Item: 263201 LG Conditional grants(capital)					
Buluganya s/c		Conditional Grant for NAADS	N/A	80,644	36,595
Sector: Works and Transport				3,355	2,463
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,355</i>	<i>2,463</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,779	1,675
LCII: Not Specified				1,779	1,675
Item: 263104 Transfers to other gov't units(current)					
Tagalu-Kibaya Rd3.50km		Other Transfers from Central Government	N/A	1,779	1,675
Output: Multi sectoral Transfers to Lower Local Governments				1,576	788
LCII: Buluganya				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Buluganya		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				380,547	58,329
<i>LG Function: Pre-Primary and Primary Education</i>				<i>316,571</i>	<i>15,935</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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		566,365	101,867
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				259,987	15,935
LCII: Buluganya				104,619	6,740
Item: 263102 LG Unconditional grants(current)					
Namunane P.S		Conditional Grant to Primary Education	N/A	4,007	2,722
Masugu P.S		Conditional Grant to Primary Education	N/A	6,219	4,019
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	2,477
Item: 263102 LG Unconditional grants(current)					
Mabugu P.S		Conditional Grant to Primary Education	N/A	3,589	2,477
Item: 263305 Conditional transfers to Primary Salaries					
Mabugu P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Soti				104,582	6,718
Item: 263102 LG Unconditional grants(current)					
Soti P.S		Conditional Grant to Primary Education	N/A	3,948	2,687
Buluganya P.S		Conditional Grant to Primary Education	N/A	6,241	4,031
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	42,394
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,976	42,394
LCII: Buluganya				63,976	42,394
Item: 263101 LG Conditional grants(current)					
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	N/A	63,976	42,394

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		566,365	101,867
Sector: Health				81,057	1,416
LG Function: Primary Healthcare				81,057	1,416
<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	1,416
LCII: Buluganya				4,596	1,416
Item: 263104 Transfers to other gov't units(current)					
Buluganya HC III		Conditional Grant to PHC - development	N/A	4,596	1,416
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		566,365	101,867
<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	1,532
<i>LG Function: Local Statutory Bodies</i>				<i>1,571</i>	<i>1,532</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,571	1,532
LCII: Buluganya				1,571	1,532
Item: 263102 LG Unconditional grants(current)					
Buluganya sub county		District Unconditional Grant - Non Wage	N/A	1,571	1,532
Sector: Accountability				1,571	1,532
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>1,571</i>	<i>1,532</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,571	1,532
LCII: Buluganya				1,571	1,532
Item: 263102 LG Unconditional grants(current)					
Buluganya		District Unconditional Grant - Non Wage	N/A	1,571	1,532

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		336,093	67,599
Sector: Agriculture				80,644	36,595
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>36,595</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	36,595
LCII: Buwokadala				80,644	36,595
Item: 263201 LG Conditional grants(capital)					
Bumasobo S/C		Conditional Grant for NAADS	N/A	80,644	36,595
Sector: Works and Transport				3,541	2,463
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,541</i>	<i>2,463</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,965	1,675
LCII: Bushunu				1,965	1,675
Item: 263104 Transfers to other gov't units(current)					
Mawululu -Bukyabo Rd 3km		Other Transfers from Central Government	N/A	1,965	1,675
Output: Multi sectoral Transfers to Lower Local Governments				1,576	788
LCII: Bumasobo				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Bumasobo		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				222,760	22,707
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,234</i>	<i>11,719</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				206,234	11,719
LCII: Bugimwera				51,300	2,778
Item: 263102 LG Unconditional grants(current)					
Bugimwera P.S		Conditional Grant to Primary Education	N/A	4,103	2,778
Item: 263305 Conditional transfers to Primary Salaries					
Bugimwera P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Bushunu				52,912	3,723
Item: 263102 LG Unconditional grants(current)					
Mawululu P.S		Conditional Grant to Primary Education	N/A	5,716	3,723
Item: 263305 Conditional transfers to Primary Salaries					
Mawululu P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buwokadala				50,791	2,480
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		336,093	67,599
Wokadala P.S		Conditional Grant to Primary Education	N/A	3,594	2,480
Item: 263305 Conditional transfers to Primary Salaries					
Wokadala P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Nazwazwa					
Item: 263102 LG Unconditional grants(current)				51,230	2,737
Bunabuso P.S		Conditional Grant to Primary Education	N/A	4,034	2,737
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	10,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,526	10,988
LCII: Bushunu				16,526	10,988
Item: 263101 LG Conditional grants(current)					
Bumasobo SS	Bumasobo SS	Conditional Grant to Secondary Education	N/A	16,526	10,988
Sector: Health				6,596	1,416
LG Function: Primary Healthcare				6,596	1,416
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	1,416
LCII: Bumasolo				4,596	1,416
Item: 263104 Transfers to other gov't units(current)					
Bumasobo HC III		Conditional Grant to PHC - development	N/A	4,596	1,416
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	1,987
LG Function: Rural Water Supply and Sanitation				16,304	1,987
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		336,093	67,599
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	1,987
LCII: Bumasobo				1,446	1,987
Item: 263201 LG Conditional grants(capital)					
Bumasobo sub county		LGMSD (Former LGDP)	N/A	1,446	1,987
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	300
LG Function: Local Police and Prisons				2,957	300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,957	300
LCII: Bumasobo				2,957	300
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	300
Sector: Public Sector Management				517	600
LG Function: Local Statutory Bodies				517	600
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				517	600
LCII: Bumasobo				517	600
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		336,093	67,599
Bumasobo sub county		District Unconditional Grant - Non Wage	N/A	517	600
Sector: Accountability				1,000	1,532
LG Function: Financial Management and Accountability(LG)				1,000	1,532
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,000	1,532
LCII: Bumasobo				1,000	1,532
Item: 263102 LG Unconditional grants(current)					
Bumasobo		District Unconditional Grant - Non Wage	N/A	1,000	1,532

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		161,803	99,380
Sector: Agriculture				0	38,280
LG Function: Agricultural Advisory Services				0	38,280
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	38,280
LCII: Not Specified				0	38,280
Item: 263201 LG Conditional grants(capital)					
Bumugibole S/C		Conditional Grant for NAADS	N/A	0	38,280
Sector: Works and Transport				1,576	788
LG Function: District, Urban and Community Access Roads				1,576	788
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,576	788
LCII: Bumugibole				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Bumugibole		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				142,346	54,284
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		161,803	99,380
Bumugibole S/C		LGMSD (Former LGDP)	N/A	3,132	1,000
<i>LG Function: Secondary Education</i>				82,630	53,284
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,630	53,284
LCII: Logoli				82,630	53,284
Item: 263101 LG Conditional grants(current)					
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	N/A	82,630	53,284
Sector: Health				2,281	1,711
<i>LG Function: Primary Healthcare</i>				2,281	1,711
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,281	1,711
LCII: Bumugibole				2,281	1,711
Item: 263102 LG Unconditional grants(current)					
Bumugibole		Conditional Grant to PHC - development	N/A	2,281	1,711
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	1,629
<i>LG Function: Community Mobilisation and Empowerment</i>				1,889	1,629
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,889	1,629
LCII: Bumasifwa				1,889	1,629
Item: 263102 LG Unconditional grants(current)					
Bumugibole		LGMSD (Former LGDP)	N/A	1,889	1,629
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		161,803	99,380
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	1,313
LG Function: Local Statutory Bodies				1,071	1,313
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,071	1,313
LCII: Bumugibole				1,071	1,313
Item: 263102 LG Unconditional grants(current)					
Bumugibole sub county		District Unconditional Grant - Non Wage	N/A	1,071	1,313
Sector: Accountability				1,120	1,375
LG Function: Financial Management and Accountability(LG)				1,120	1,375
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,120	1,375
LCII: Bumugibole				1,120	1,375
Item: 263102 LG Unconditional grants(current)					
Bumugibole		District Unconditional Grant - Non Wage	N/A	1,120	1,375

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		229,884	51,735
Sector: Agriculture				80,644	38,520
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>38,520</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	38,520
LCII: Buluguya				80,644	38,520
Item: 263201 LG Conditional grants(capital)					
Bunambutye S/C		Conditional Grant for NAADS	N/A	80,644	38,520
Sector: Works and Transport				14,198	788
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,198</i>	<i>788</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	788
LCII: Buluguya				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Bunambutye		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				101,866	5,126
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,866</i>	<i>5,126</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,866	5,126
LCII: Bumufuni				50,652	2,398
Item: 263102 LG Unconditional grants(current)					
Tabakonyi P.S		Conditional Grant to Primary Education	N/A	3,455	2,398

Item: 263305 Conditional transfers to Primary Salaries

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		229,884	51,735
Tabakonyi P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buwebele				51,214	2,728
Item: 263102 LG Unconditional grants(current)					
Atari P.S		Conditional Grant to Primary Education	N/A	4,018	2,728
Item: 263305 Conditional transfers to Primary Salaries					
Atari P/S		Conditional Grant to Primary Education	N/A	47,197	0
Sector: Health				6,895	2,124
LG Function: Primary Healthcare				6,895	2,124
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895	2,124
LCII: Buluguya				4,596	1,416
Item: 263104 Transfers to other gov't units(current)					
Bunambutye HC III		Conditional Grant to PHC - development	N/A	4,596	1,416
LCII: Buwebele				2,298	708
Item: 263104 Transfers to other gov't units(current)					
Atari HC II		Conditional Grant to PHC - development	N/A	2,298	708
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	3,974
LG Function: Community Mobilisation and Empowerment				3,138	3,974
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,138	3,974
LCII: Buluguya				3,138	3,974
Item: 263102 LG Unconditional grants(current)					
Bunambutye		LGMSD (Former LGDP)	N/A	3,138	3,974
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		229,884	51,735
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	1,204
LG Function: Local Statutory Bodies				2,100	1,204
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,100	1,204
LCII: Buluguya				2,100	1,204
Item: 263102 LG Unconditional grants(current)					
Bunambutye sub county		District Unconditional Grant - Non Wage	N/A	2,100	1,204

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		222,396	52,880
Sector: Agriculture				80,644	36,595
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>36,595</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	36,595
LCII: Bwikhonge				80,644	36,595
Item: 263201 LG Conditional grants(capital)					
Bwikhonge S/C		Conditional Grant for NAADS	N/A	80,644	36,595
Sector: Works and Transport				2,982	2,463
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,982</i>	<i>2,463</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,406	1,675
LCII: Bwikhonge				1,406	1,675
Item: 263104 Transfers to other gov't units(current)					
Main -Bungwanyai Rd 2km		Other Transfers from Central Government	N/A	1,406	1,675
Output: Multi sectoral Transfers to Lower Local Governments				1,576	788
LCII: Bwikhonge				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Bwikhonge		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				105,053	6,995
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,053</i>	<i>6,995</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,053	6,995
LCII: Bulumera				53,207	3,896
Item: 263102 LG Unconditional grants(current)					
Bwikhonge P.S		Conditional Grant to Primary Education	N/A	6,010	3,896
Item: 263305 Conditional transfers to Primary Salaries					
Bwikhonge P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Buwekanda				51,846	3,098
Item: 263102 LG Unconditional grants(current)					
Buyaka P.S		Conditional Grant to Primary Education	N/A	4,650	3,098
Item: 263305 Conditional transfers to Primary Salaries					
Buyaka P/S		Conditional Grant to Primary Education	N/A	47,197	0
Sector: Health				2,698	708

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		222,396	52,880
<i>LG Function: Primary Healthcare</i>				<i>2,698</i>	<i>708</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,298	708
LCII: Bwikhonge				2,298	708
Item: 263104 Transfers to other gov't units(current)					
Bwikhonge HC II		Conditional Grant to PHC - development	N/A	2,298	708
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	200
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,030</i>	<i>200</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	200
LCII: Bwikhonge				500	200
Item: 263104 Transfers to other gov't units(current)					
Bwikhonge S/C		District Unconditional Grant - Non Wage	N/A	500	200
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	3,656
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,379</i>	<i>3,656</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,379	3,656
LCII: Bwikhonge				3,379	3,656
Item: 263102 LG Unconditional grants(current)					
Bwikhonge		LGMSD (Former LGDP)	N/A	3,379	3,656

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		222,396	52,880
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	1,060
LG Function: Local Statutory Bodies				1,759	1,060
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,759	1,060
LCII: Bwikhonge				1,759	1,060
Item: 263102 LG Unconditional grants(current)					
Bwikhonge sub county		District Unconditional Grant - Non Wage	N/A	1,759	1,060
Sector: Accountability				1,180	1,204
LG Function: Financial Management and Accountability(LG)				1,180	1,204
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,180	1,204
LCII: Bwikhonge				1,180	1,204
Item: 263102 LG Unconditional grants(current)					
Bwikhonge		District Unconditional Grant - Non Wage	N/A	1,180	1,204

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		53,656	3,446
Sector: Works and Transport				1,576	788
LG Function: District, Urban and Community Access Roads				1,576	788
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,576	788
LCII: Kamu				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Kamu		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				1,665	550
LG Function: Pre-Primary and Primary Education				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
LG Function: Natural Resources Management				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	795
LG Function: Community Mobilisation and Empowerment				4,119	795
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,119	795
LCII: Kamu				4,119	795
Item: 263102 LG Unconditional grants(current)					
Kamu		LGMSD (Former LGDP)	N/A	4,119	795
Sector: Justice, Law and Order				33,686	0
LG Function: Local Police and Prisons				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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		53,656	3,446
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	657
LG Function: Local Statutory Bodies				8,880	657
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,880	657
LCII: Kamu				8,880	657
Item: 263102 LG Unconditional grants(current)					
Kamu sub county		District Unconditional Grant - Non Wage	N/A	8,880	657
Sector: Accountability				3,480	657
LG Function: Financial Management and Accountability(LG)				3,480	657
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,480	657
LCII: Kamu				3,480	657
Item: 263102 LG Unconditional grants(current)					
Kamu		District Unconditional Grant - Non Wage	N/A	3,480	657

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		206,940	47,910
Sector: Agriculture				80,644	36,595
LG Function: Agricultural Advisory Services				80,644	36,595
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	36,595
LCII: Lusha				80,644	36,595
Item: 263201 LG Conditional grants(capital)					
Lusha S/C		Conditional Grant for NAADS	N/A	80,644	36,595
Sector: Works and Transport				3,548	2,463
LG Function: District, Urban and Community Access Roads				3,548	2,463
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,972	1,675
LCII: Lusha				1,972	1,675
Item: 263104 Transfers to other gov't units(current)					
Nambako - Sobezi Rd 2km		Other Transfers from Central Government	N/A	1,972	1,675
Output: Multi sectoral Transfers to Lower Local Governments				1,576	788
LCII: Lusha T/C				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Lusha		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				103,570	6,125
LG Function: Pre-Primary and Primary Education				103,570	6,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				103,570	6,125
LCII: Jewa				51,252	2,750
Item: 263102 LG Unconditional grants(current)					
Bumwambu P.S		Conditional Grant to Primary Education	N/A	4,055	2,750
Item: 263305 Conditional transfers to Primary Salaries					
Bumwambu P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Lusha				52,318	3,375
Item: 263102 LG Unconditional grants(current)					
Bunabude P.S		Conditional Grant to Primary Education	N/A	5,121	3,375
Item: 263305 Conditional transfers to Primary Salaries					
Bunabude P/S		Conditional Grant to Primary Education	N/A	47,197	0
Sector: Health				4,596	1,416

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		206,940	47,910
<i>LG Function: Primary Healthcare</i>				<i>4,596</i>	<i>1,416</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	1,416
LCII: Bumwambu				4,596	1,416
Item: 263104 Transfers to other gov't units(current)					
Bumwambu		Conditional Grant to PHC - development	N/A	4,596	1,416
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	1,311
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,682</i>	<i>1,311</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,682	1,311
LCII: Lusha				3,682	1,311
Item: 263102 LG Unconditional grants(current)					
Lusha		LGMSD (Former LGDP)	N/A	3,682	1,311
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		311,602	78,623
Sector: Agriculture				80,644	43,575
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>43,575</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	43,575
LCII: Kikobero				80,644	43,575
Item: 263201 LG Conditional grants(capital)					
Masira S/C		Conditional Grant for NAADS	N/A	80,644	43,575
Sector: Works and Transport				6,716	2,463
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,716</i>	<i>2,463</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,740	1,675
LCII: Kikobero				1,740	1,675
Item: 263104 Transfers to other gov't units(current)					
Gabugoto -Kifundi Rd 2.50km		Other Transfers from Central Government	N/A	1,740	1,675
Output: Multi sectoral Transfers to Lower Local Governments				4,976	788
LCII: Bufumbo				4,976	788
Item: 263104 Transfers to other gov't units(current)					
Masira		Roads Rehabilitation Grant	N/A	4,976	788
Sector: Education				188,559	29,197
<i>LG Function: Pre-Primary and Primary Education</i>				<i>156,777</i>	<i>10,021</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				156,777	10,021
LCII: Bufumbo				98,604	2,841
Item: 263102 LG Unconditional grants(current)					
Womunga P.S		Conditional Grant to Primary Education	N/A	4,210	2,841
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	2,473
Item: 263102 LG Unconditional grants(current)					
Gabugoto P.S		Conditional Grant to Primary Education	N/A	3,584	2,473
Item: 263305 Conditional transfers to Primary Salaries					

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		311,602	78,623
Gabugoto P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Kikobero				7,392	4,707
Item: 263102 LG Unconditional grants(current)					
Masira P.S		Conditional Grant to Primary Education	N/A	7,392	4,707
LG Function: Secondary Education				31,783	19,176
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,783	19,176
LCII: Kikobero				31,783	19,176
Item: 263101 LG Conditional grants(current)					
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	N/A	31,783	19,176
Sector: Health				5,957	1,416
LG Function: Primary Healthcare				5,957	1,416
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	1,416
LCII: Kikobero				4,596	1,416
Item: 263104 Transfers to other gov't units(current)					
Masira HC III		Conditional Grant to PHC - development	N/A	4,596	1,416
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
LG Function: Rural Water Supply and Sanitation				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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		311,602	78,623
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	1,972
<i>LG Function: Local Statutory Bodies</i>				<i>770</i>	<i>1,046</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				770	1,046
LCII: Bufumbo				770	1,046
Item: 263102 LG Unconditional grants(current)					
Masira sub county		District Unconditional Grant - Non Wage	N/A	770	1,046
<i>LG Function: Local Government Planning Services</i>				<i>250</i>	<i>927</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				250	927
LCII: Bufumbo				250	927
Item: 263101 LG Conditional grants(current)					
Masira subcounty		District Unconditional Grant - Non Wage	N/A	250	927

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		187,899	79,320
Sector: Agriculture				80,644	36,835
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644</i>	<i>36,835</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	36,835
LCII: Bungwanyi				80,644	36,835
Item: 263201 LG Conditional grants(capital)					
Muyembe S/C		Conditional Grant for NAADS	N/A	80,644	36,835
Sector: Works and Transport				3,361	4,137
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,361</i>	<i>4,137</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,785	3,349
LCII: Bulako				1,145	1,675
Item: 263104 Transfers to other gov't units(current)					
Bumasikye- Namiti - Samazi Rd 2.90km		Other Transfers from Central Government	N/A	1,145	1,675
LCII: Bungwanyi				640	1,675
Item: 263104 Transfers to other gov't units(current)					
Muyembe -Jambura Rd 1 km		Other Transfers from Central Government	N/A	640	1,675
Output: Multi sectoral Transfers to Lower Local Governments				1,576	788
LCII: Bumugoya				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Muyembe		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				68,638	34,410
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,216</i>	<i>3,296</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,816	3,196
LCII: Bungwanyi				4,816	3,196
Item: 263102 LG Unconditional grants(current)					
Bungwanyi P.S		Conditional Grant to Primary Education	N/A	4,816	3,196
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	31,114
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,422	31,114
LCII: Not Specified				63,422	31,114

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		187,899	79,320
Item: 263101 LG Conditional grants(current)					
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	N/A	63,422	31,114
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	1,313
LG Function: Rural Water Supply and Sanitation				26,880	1,313
<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	1,313
LCII: Bungwanyi				930	1,313
Item: 263104 Transfers to other gov't units(current)					
Muyembe S/C		District Unconditional Grant - Non Wage	N/A	930	1,313
Sector: Social Development				3,428	1,311
LG Function: Community Mobilisation and Empowerment				3,428	1,311
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,428	1,311
LCII: Buwagogo				3,428	1,311
Item: 263102 LG Unconditional grants(current)					
Muyembe		LGMSD (Former LGDP)	N/A	3,428	1,311
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		187,899	79,320
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	1,313
LG Function: Local Statutory Bodies				1,537	1,313
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,537	1,313
LCII: Bumugoya				1,537	1,313
Item: 263102 LG Unconditional grants(current)					
Muyembe sub county		District Unconditional Grant - Non Wage	N/A	1,537	1,313
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		343,511	141,113
Sector: Agriculture				0	38,280
LG Function: Agricultural Advisory Services				0	38,280
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	38,280
LCII: Not Specified				0	38,280
Item: 263201 LG Conditional grants(capital)					
Nabbongo S/C		Conditional Grant for NAADS	N/A	0	38,280
Sector: Works and Transport				10,684	3,413
LG Function: District, Urban and Community Access Roads				10,684	3,413
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,608	1,675
LCII: Nabbongo				1,608	1,675
Item: 263104 Transfers to other gov't units(current)					
Bumasokho-Buwakooli Rd 3km		Other Transfers from Central Government	N/A	1,608	1,675
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	1,738
LCII: Nabbongo				3,476	1,738
Item: 263104 Transfers to other gov't units(current)					
Nabongo		Roads Rehabilitation Grant	N/A	3,476	1,738
Sector: Education				295,786	95,444
LG Function: Pre-Primary and Primary Education				159,764	11,434
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,164	10,834
LCII: Bufumbula				49,988	2,009
Item: 263102 LG Unconditional grants(current)					
Buwasheba P.S		Conditional Grant to Primary Education	N/A	2,791	2,009
Item: 263305 Conditional transfers to Primary Salaries					
Buwasheba P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Bumasokho				54,294	4,534
Item: 263102 LG Unconditional grants(current)					
Bunangaka P.S		Conditional Grant to Primary Education	N/A	7,098	4,534

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		343,511	141,113
Item: 263305 Conditional transfers to Primary Salaries					
Bunangaka P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Nabbongo				53,882	4,292
Item: 263102 LG Unconditional grants(current)					
Nabbongo P.S		Conditional Grant to Primary Education	N/A	6,685	4,292
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	84,010
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,022	84,010
LCII: Not Specified				66,730	41,522
Item: 263101 LG Conditional grants(current)					
Nabbongo SSS	Nabbongo SSS	Conditional Grant to Secondary Education	N/A	66,730	41,522
LCII: Nabbongo				69,292	42,488
Item: 263101 LG Conditional grants(current)					
Buyaka Parents SSS	Buyaka Parents SSS	Conditional Grant to Secondary Education	N/A	69,292	42,488
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		343,511	141,113
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	2,662
<i>LG Function: Community Mobilisation and Empowerment</i>				2,688	2,662
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,688	2,662
LCII: Nabbongo				2,688	2,662
Item: 263102 LG Unconditional grants(current)					
Nabbongo		LGMSD (Former LGDP)	N/A	2,688	2,662
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	1,313
<i>LG Function: Financial Management and Accountability(LG)</i>				1,765	1,313
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,765	1,313
LCII: Nabbongo				1,765	1,313
Item: 263102 LG Unconditional grants(current)					
Nabbongo		District Unconditional Grant - Non Wage	N/A	1,765	1,313

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,590	54,412
Sector: Agriculture				0	39,965
LG Function: Agricultural Advisory Services				0	39,965
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	39,965
LCII: Not Specified				0	39,965
Item: 263201 LG Conditional grants(capital)					
Namisuni S/C		Conditional Grant for NAADS	N/A	0	39,965
Sector: Works and Transport				32,252	2,463
LG Function: District, Urban and Community Access Roads				32,252	2,463
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,374	1,675
LCII: Gamatimbei				1,374	1,675
Item: 263104 Transfers to other gov't units(current)					
Kibanda -Gamamtibei Rd 4km		Other Transfers from Central Government	N/A	1,374	1,675
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	788
LCII: Namisuni				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Namisuni		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				257,321	9,037
LG Function: Pre-Primary and Primary Education				257,321	9,037
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,590	54,412
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	9,037
LCII: Gamatimbei				49,425	1,679
Item: 263102 LG Unconditional grants(current)					
Gamatimbeyi P.S		Conditional Grant to Primary Education	N/A	2,228	1,679
Item: 263305 Conditional transfers to Primary Salaries					
Gamatimbeyi P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Nambekye				102,375	5,424
Item: 263102 LG Unconditional grants(current)					
Nabekye P.S		Conditional Grant to Primary Education	N/A	3,653	2,514
Namisuni P.S		Conditional Grant to Primary Education	N/A	4,328	2,910
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	1,933
Item: 263102 LG Unconditional grants(current)					
Namudongo P.S		Conditional Grant to Primary Education	N/A	2,662	1,933
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,590	54,412
Sector: Health				8,519	1,416
LG Function: Primary Healthcare				8,519	1,416
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	1,416
LCII: Gamatimbei				4,596	1,416
Item: 263104 Transfers to other gov't units(current)					
Gamatimbei HC III		Conditional Grant to PHC - development	N/A	4,596	1,416
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,590	54,412
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	766
LG Function: Local Statutory Bodies				781	766
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				781	766
LCII: Namisuni				781	766
Item: 263102 LG Unconditional grants(current)					
Namisuni sub county		District Unconditional Grant - Non Wage	N/A	781	766
Sector: Accountability				1,052	766
LG Function: Financial Management and Accountability(LG)				1,052	766
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,052	766
LCII: Namisuni				1,052	766
Item: 263102 LG Unconditional grants(current)					
Namisuni		District Unconditional Grant - Non Wage	N/A	1,052	766

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		113,907	44,793
Sector: Agriculture				0	35,948
LG Function: Agricultural Advisory Services				0	35,948
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	35,948
LCII: Simu				0	35,948
Item: 263201 LG Conditional grants(capital)					
Simu S/C		Conditional Grant for NAADS	N/A	0	35,948
Sector: Works and Transport				3,281	2,463
LG Function: District, Urban and Community Access Roads				3,281	2,463
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,705	1,675
LCII: Simu				1,705	1,675
Item: 263104 Transfers to other gov't units(current)					
Namwenje - Nakidibo Rd 2km		Other Transfers from Central Government	N/A	1,705	1,675
Output: Multi sectoral Transfers to Lower Local Governments				1,576	788
LCII: Simu				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Simu		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				102,629	4,988
LG Function: Pre-Primary and Primary Education				102,629	4,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				100,779	4,488
LCII: Bukibologoto				49,704	1,842
Item: 263102 LG Unconditional grants(current)					
Bukibologoto P.S		Conditional Grant to Primary Education	N/A	2,507	1,842
Item: 263305 Conditional transfers to Primary Salaries					
Bukibologoto P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Simu				51,075	2,646
Item: 263102 LG Unconditional grants(current)					
Simu P.S		Conditional Grant to Primary Education	N/A	3,878	2,646
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		113,907	44,793
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	993
LG Function: Community Mobilisation and Empowerment				888	993
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				888	993
LCII: Simu				888	993
Item: 263102 LG Unconditional grants(current)					
Simu		LGMSD (Former LGDP)	N/A	888	993
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	400
LG Function: Local Statutory Bodies				400	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				400	400
LCII: Simu				400	400
Item: 263102 LG Unconditional grants(current)					
Simu sub county		District Unconditional Grant - Non Wage	N/A	400	400

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	74,687
Sector: Agriculture				80,644	38,280
LG Function: Agricultural Advisory Services				80,644	38,280
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				80,644	38,280
LCII: Mabono				80,644	38,280
Item: 263201 LG Conditional grants(capital)					
Sisiyi S/C		Conditional Grant for NAADS	N/A	80,644	38,280
Sector: Works and Transport				9,639	3,384
LG Function: District, Urban and Community Access Roads				9,639	3,384
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,233	1,675
LCII: Not Specified				1,233	1,675
Item: 263104 Transfers to other gov't units(current)					
Gimayote - Marama Rd 1.75km		Other Transfers from Central Government	N/A	1,233	1,675
Output: District Roads Maintainence (URF)				6,830	921
LCII: Bumugusha				2,470	921
Item: 263102 LG Unconditional grants(current)					
Sisiyi sub county		Roads Rehabilitation Grant	N/A	2,470	921
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	788
LCII: Bumugusha				1,576	788
Item: 263104 Transfers to other gov't units(current)					
Sisiyi		Roads Rehabilitation Grant	N/A	1,576	788
Sector: Education				230,095	26,872
LG Function: Pre-Primary and Primary Education				208,334	12,960
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				207,584	12,510
LCII: Bumugusha				104,646	6,756
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	74,687
Bumugusha P.S		Conditional Grant to Primary Education	N/A	5,175	3,406
Luzzi P.S		Conditional Grant to Primary Education	N/A	5,078	3,350
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	2,775
Item: 263102 LG Unconditional grants(current)					
Bugwa P.S		Conditional Grant to Primary Education	N/A	4,098	2,775
Item: 263305 Conditional transfers to Primary Salaries					
Bugwa P/S		Conditional Grant to Primary Education	N/A	47,197	0
LCII: Mabono				51,643	2,979
Item: 263102 LG Unconditional grants(current)					
Bumwidyeki P.S		Conditional Grant to Primary Education	N/A	4,446	2,979
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	13,912
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,761	13,912
LCII: Not Specified				21,761	13,912
Item: 263101 LG Conditional grants(current)					
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	N/A	21,761	13,912

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	74,687
Sector: Health				33,409	2,271
LG Function: Primary Healthcare				33,409	2,271
<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	856
LCII: Luzzi				2,281	856
Item: 263102 LG Unconditional grants(current)					
Tunyi HC II		Conditional Grant to PHC - development	N/A	2,281	856
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	1,416
LCII: Bumugusha				4,596	1,416
Item: 263104 Transfers to other gov't units(current)					
Bumugusha		Conditional Grant to PHC - development	N/A	4,596	1,416
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	74,687
Sector: Social Development				1,617	1,629
LG Function: Community Mobilisation and Empowerment				1,617	1,629
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,617	1,629
LCII: Bumugusha				1,617	1,629
Item: 263102 LG Unconditional grants(current)					
sisiyi		LGMSD (Former LGDP)	N/A	1,617	1,629
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	1,376
LG Function: Local Statutory Bodies				2,503	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,503	500
LCII: Bumugusha				2,503	500
Item: 263102 LG Unconditional grants(current)					
Sisiyi sub county		District Unconditional Grant - Non Wage	N/A	2,503	500
LG Function: Local Government Planning Services				1,283	876
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,283	876
LCII: Bumugusha				1,283	876
Item: 263101 LG Conditional grants(current)					
Sisiyi sub county		District Unconditional Grant - Non Wage	N/A	1,283	876
Sector: Accountability				4,864	876
LG Function: Financial Management and Accountability(LG)				4,864	876
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,864	876
LCII: Bumugusha				4,864	876
Item: 263102 LG Unconditional grants(current)					

Vote: 589 Bulambuli District 2012/13 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		370,797	74,687
Sisiyi		District Unconditional Grant - Non Wage	N/A	4,864	876

Vote: 589 Bulambuli District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bumugibole</i>		1,738	0
<i>Sector: Works and Transport</i>				1,738	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,738	0
<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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Simu</i>		64,691	0
<i>Sector: Works and Transport</i>				64,691	0
<i>LG Function: District, Urban and Community Access Roads</i>				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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 589 Bulambuli District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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