
Vote: 589 Bulambuli District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Bulambuli District

Date: 11/09/2014

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	195,072	133,798	69%
2a. Discretionary Government Transfers	1,574,077	1,331,430	85%
2b. Conditional Government Transfers	9,229,497	9,133,474	99%
2c. Other Government Transfers	532,517	569,062	107%
3. Local Development Grant	378,220	378,220	100%
4. Donor Funding	5,732	0	0%
Total Revenues	11,915,115	11,545,984	97%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,039,268	746,588	725,540	72%	70%	97%
2 Finance	227,578	183,610	183,036	81%	80%	100%
3 Statutory Bodies	653,132	522,634	522,001	80%	80%	100%
4 Production and Marketing	1,852,891	1,912,539	1,847,128	103%	100%	97%
5 Health	1,695,302	1,859,314	1,858,234	110%	110%	100%
6 Education	4,865,485	4,803,073	4,803,026	99%	99%	100%
7a Roads and Engineering	681,550	460,626	447,395	68%	66%	97%
7b Water	410,817	423,327	423,327	103%	103%	100%
8 Natural Resources	68,612	45,417	45,183	66%	66%	99%
9 Community Based Services	241,383	120,899	120,899	50%	50%	100%
10 Planning	135,472	396,212	383,574	292%	283%	97%
11 Internal Audit	43,624	30,835	30,836	71%	71%	100%
Grand Total	11,915,115	11,505,075	11,390,178	97%	96%	99%
<i>Wage Rec't:</i>	6,301,005	6,134,688	6,127,115	97%	97%	100%
<i>Non Wage Rec't:</i>	2,942,411	2,601,014	2,507,867	88%	85%	96%
<i>Domestic Dev't</i>	2,665,967	2,769,373	2,755,196	104%	103%	99%
<i>Donor Dev't</i>	5,732	0	0	0%	0%	0%

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

Total receipts for the Financial Year is shs 11,545,984,000 against a total budget of shs 11,915,115,000, representing 97%. The Discretionary grants performed at 85 %, due to under release of Urban unconditional grant - wage because their structures are not fully staffed and also the salary for the 4th quarter was paid against the District payroll due to transfers of staff to the IPPS by Ministry of Public Service. The locally raised revenues performance is at 69% The under performance in some revenue sources i.e Registration of births at 0% people are not willing to register births and deaths; fees registered a 99% Market dues registered 280% which is in line with the budget & Miscellaneous performed at 71% this was mostly from cofunding of NAADs by lower Local Governments. The Donor funding performed at 106% the under performance is due to non release of funds from Network of community Development without giving reasons as to why

Vote: 589 Bulambuli District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

the funds were not released. The SDS grant Performed at 92% because Administration got only 103% of the budget & Finance got only 102% of its plan.

Total disbursements to departments for the Financial Year is shs 11,545,984.000 . However all funds received were transferred to spending accounts.

Administraion sector budget released & spent was at 97% Finance budget released & Spent 100% Statutory bodies performed at 100% due to under release of Ex gratia funds for LCI & LCII Chairpersons by shs 36,260,000 ; Production received & spent 97 % though this is within their budget provision there was some extra funds release from NARO for banana wilt which was not in the original budget and VODP II. Health received & spent 100% of the budget, however there is an increase due to Polio immunization funds. Education sector received & spent 100% of the budget though this was in line with the budget provision the sector received extra fund from MOE &S for head count Teachers and students. Roads sector received and spent 97% of the budget . Water sector received & spent 100% of the budget. Natural resources received & spent 99% of the total budget. Community received & spent 100 % of the total budget . Planning sector received & spent 97% of the total budget, though this is in line with the budget provision there was over performance due to release of NUSAF 2 development grant & Coofunding of- SDS activities . Internal Audit received and spent 100% of the total budget .

Vote: 589 Bulambuli District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	195,072	133,798	69%
Locally Raised Revenues	85,207	0	0%
Advertisements/Billboards	36,750	37,928	103%
Land Fees	2,625	22,765	867%
Local Service Tax	18,059	21,956	122%
Market/Gate Charges	7,247	20,288	280%
Miscellaneous	15,000	10,652	71%
Animal & Crop Husbandry related levies	2,121	204	10%
Agency Fees	27,538	20,007	73%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	0	0%
2a. Discretionary Government Transfers	1,574,077	1,331,430	85%
Urban Unconditional Grant - Non Wage	102,755	102,723	100%
Transfer of District Unconditional Grant - Wage	950,638	898,638	95%
Transfer of Urban Unconditional Grant - Wage	250,387	59,772	24%
District Unconditional Grant - Non Wage	270,296	270,296	100%
2b. Conditional Government Transfers	9,229,497	9,133,474	99%
Conditional Grant to Secondary Salaries	617,231	527,663	85%
Conditional Grant to Secondary Education	716,192	716,191	100%
Conditional Grant to Primary Salaries	2,822,020	2,845,035	101%
Conditional Grant to Primary Education	267,768	267,768	100%
Conditional Grant to PHC Salaries	1,322,377	1,358,967	103%
Conditional Grant to PHC- Non wage	76,456	76,456	100%
Conditional Grant to NGO Hospitals	6,844	6,844	100%
Conditional Grant to PAF monitoring	39,985	39,984	100%
Conditional Grant to SFG	335,208	335,208	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	131,579	83%
Conditional Grant to Functional Adult Lit	11,818	11,818	100%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%
Conditional Grant for NAADS	1,287,231	1,287,231	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	19,500	100%
Conditional Grant to Community Devt Assistants Non Wage	2,994	2,992	100%
Conditional Grant to Agric. Ext Salaries	24,827	16,853	68%
Conditional Grant to PHC - development	244,099	244,099	100%
Conditional transfer for Rural Water	400,929	400,929	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	186,360	162,720	87%
Conditional transfers to Production and Marketing	87,887	87,887	100%
Conditional transfers to School Inspection Grant	15,926	15,926	100%
Conditional transfers to Special Grant for PWDs	22,507	22,507	100%
Construction of Secondary Schools	37,000	37,000	100%
Conditional Grant to Women Youth and Disability Grant	10,780	10,780	100%
Conditional transfers to DSC Operational Costs	20,943	20,943	100%
Roads Rehabilitation Grant	87,090	87,090	100%
NAADS (Districts) - Wage	354,885	354,885	100%
2c. Other Government Transfers	532,517	569,062	107%

Vote: 589 Bulambuli District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
MAAIF(VODPII)		5,560	
Uganda Women's Council	3,000	3,497	117%
Uganda Road Fund	337,832	352,718	104%
Other Transfers from Central Government	191,685	158,397	83%
NARO		45,374	
Ministry of Education and Sports(Head count)		2,821	
Ministry of Education and Sports		696	
3. Local Development Grant	378,220	378,220	100%
LGMSD (Former LGDP)	378,220	378,220	100%
4. Donor Funding	5,732	0	0%
Donor Funding	5,732	0	0%
Total Revenues	11,915,115	11,545,984	97%

(i) Cummulative Performance for Locally Raised Revenues

Poorly performed in other sources like registration,Local service tax,locally raised revenue and Land fees,however there was improvement in Market/gate charges and miscellaneous

(ii) Cummulative Performance for Central Government Transfers

Poorly performed in other government transfers no revenue was realised,however performed well in Uganda Road Fund by more than 100 %

(iii) Cummulative Performance for Donor Funding

No donor showed interest in funding as a result of poor performance.

Vote: 589 Bulambuli District**2013/14 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	812,030	728,011	90%	203,007	180,532	89%
Conditional Grant to PAF monitoring	12,448	12,448	100%	3,112	3,112	100%
Locally Raised Revenues	16,838	63,379	376%	4,210	9,000	214%
Multi-Sectoral Transfers to LLGs	271,521	72,245	27%	67,880	0	0%
District Unconditional Grant - Non Wage	97,793	96,859	99%	24,448	30,261	124%
Urban Unconditional Grant - Non Wage		51,946		0	576	
Transfer of Urban Unconditional Grant - Wage		29,934		0	9,084	
Transfer of District Unconditional Grant - Wage	413,430	401,201	97%	103,358	128,499	124%
<i>Development Revenues</i>	227,238	18,577	8%	56,810	0	0%
LGMSD (Former LGDP)	189,833	18,577	10%	47,458	0	0%
Multi-Sectoral Transfers to LLGs	37,405	0	0%	9,351	0	0%
Total Revenues	1,039,268	746,588	72%	259,817	180,532	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	812,030	706,963	87%	203,007	346,235	171%
Wage	413,430	403,812	98%	103,358	195,617	189%
Non Wage	398,600	303,150	76%	99,650	150,618	151%
<i>Development Expenditure</i>	227,238	18,577	8%	56,810	7,480	13%
Domestic Development	221,506	18,577	8%	55,377	7,480	14%
Donor Development	5,732	0	0%	1,433	0	0%
Total Expenditure	1,039,268	725,540	70%	259,817	353,715	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,048	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,048	2%			

Over performed in wage as most of the staff got their salary arrears and non wage as a result of more activities were carried out in the department like more invitations for workshops and seminars. However, there was poor performance in multi sectoral transfers and donor as no donor showed interest.

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

The balance of shs 140,286 is for Bank charges.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	12	1
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	19	0
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	501	0
No. of vehicles purchased (PRDP)	1	0
Function Cost (US\$ '000)	1,039,268	725,540
Cost of Workplan (US\$ '000):	1,039,268	725,540

Paid salaries to staff

Attended National Budget conference.

Submitted schedules and entry forms to MOPS.

Submitted performance reports to MOLG and MOPs

Trained committee meeting on new capacity building policy.

Held 2 meetings with Senior Assistant Secretaries, hods, LCIII, Headteachers and Land Board members .

Submitted Local Council courts inventory and signed performance agreements for CAO and DCAO.

Attended a meeting on decentralization on payroll processing and salary payment.

Follow up of LCI and LCII Bicycles balances from MOLG.

Procured fuel, oils and lubricants for running of Office.

Procured Office stationery for the quarter.

Transfers to 19 LLGS.

Submitted invalid records created by migration to IPPS to MOPS.

Filled and submitted paychange reports to MOPS.

Submitted HR data forms to MOPS.

Printed preliminary payrolls and payslips.

Vote: 589 Bulambuli District**2013/14 Quarter 4****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>	223,826	183,610	82%	55,957	42,730	76%
Locally Raised Revenues	12,835	21,459	167%	3,209	3,200	100%
Multi-Sectoral Transfers to LLGs	93,252	0	0%	23,313	0	0%
District Unconditional Grant - Non Wage	32,076	41,466	129%	8,019	9,676	121%
Transfer of District Unconditional Grant - Wage	85,663	120,685	141%	21,416	29,854	139%
<i>Development Revenues</i>	3,752	0	0%	938	0	0%
Multi-Sectoral Transfers to LLGs	3,752	0	0%	938	0	0%
Total Revenues	227,578	183,610	81%	56,895	42,730	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	223,826	183,036	82%	55,956	52,643	94%
Wage	85,663	120,185	140%	21,416	39,069	182%
Non Wage	138,163	62,851	45%	34,540	13,574	39%
<i>Development Expenditure</i>	3,752	0	0%	938	0	0%
Domestic Development	3,752	0	0%	938	0	0%
Donor Development	0	0		0	0	
Total Expenditure	227,578	183,036	80%	56,894	52,643	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		574	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		574	0%			

There was over performance in local revenue and wage with over 100 % .However ,there was low performance in mult sectoral transfers to LLGs as no funds were received in the department.

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

The balance of shs 73,813 is for operations of bank charges .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2013	30/06/2014
Value of LG service tax collection	18	3
Value of Hotel Tax Collected	0	3
Value of Other Local Revenue Collections		2
Date of Approval of the Annual Workplan to the Council	31/8/2013	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/6/2014
Function Cost (UShs '000)	227,578	183,036
Cost of Workplan (UShs '000):	227,578	183,036

Workplan 2: Finance

Procured fuel,oils and lubricants.

Procured office stationery for preparation of Budget estimates 2014/2015.

Prepared departmental financial reports.

Procured dust bins and extension cable.

Submitted acknowledgement of receipts for funds from MOFPED.

Collected cash releases from MOFPED.Payment of staff salaries,Tax payment registration and e filling of revenue returns,Procurement of fuel,oils and lubricants for daily running of Office

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	653,132	522,634	80%	163,283	240,740	147%
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	71%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional transfers to DSC Operational Costs	20,943	20,943	100%	5,236	5,235	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	131,579	83%	39,780	36,980	93%
Conditional transfers to Councillors allowances and E	186,360	162,720	87%	46,590	138,420	297%
Locally Raised Revenues	81,899	28,294	35%	20,475	5,935	29%
Multi-Sectoral Transfers to LLGs	50,487	0	0%	12,622	0	0%
District Unconditional Grant - Non Wage	63,600	83,439	131%	15,900	28,886	182%
Transfer of District Unconditional Grant - Wage	39,203	51,040	130%	9,801	14,996	153%
Total Revenues	653,132	522,634	80%	163,283	240,740	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	653,132	522,001	80%	163,283	241,402	148%
Wage	221,790	196,204	88%	55,448	52,302	94%
Non Wage	431,342	325,797	76%	107,836	189,100	175%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	653,132	522,001	80%	163,283	241,402	148%
C: Unspent Balances:						
<i>Recurrent Balances</i>		633	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		633	0%			

Over performance in non wage as a result of payment of exgratia. However, there was low performance in mult sectoral transfers as no funds were realised

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

The balance on account of shs 633,000 is for procurement of stationery and Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	653,132	522,001
Cost of Workplan (UShs '000):	653,132	522,001

Workplan 3: Statutory Bodies

Paid salaries to staff,

Held 1 Council meetings.

Procured office stationery.

Paid gratuity for chairperson DSC.

Procured books and periodicals.

Paid ex gratia to all LCIs and LCIIIs of the District

Held DEC ,Land Board ,CC and PAC meetings

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	565,660	603,337	107%	141,413	123,728	87%
Conditional Grant to Agric. Ext Salaries	24,827	16,853	68%	6,207	5,785	93%
Conditional transfers to Production and Marketing	87,887	65,916	75%	21,972	0	0%
NAADS (Districts) - Wage	354,885	354,885	100%	88,721	88,721	100%
Locally Raised Revenues	1,066	0	0%	265	0	0%
Other Transfers from Central Government		50,934		0	5,560	
District Unconditional Grant - Non Wage	2,349	0	0%	587	0	0%
Transfer of District Unconditional Grant - Wage	94,646	114,750	121%	23,662	23,662	100%
<i>Development Revenues</i>	1,287,231	1,309,202	102%	321,808	21,971	7%
Conditional Grant for NAADS	1,287,231	1,287,231	100%	321,808	0	0%
Conditional transfers to Production and Marketing		21,971		0	21,971	
Total Revenues	1,852,891	1,912,539	103%	463,221	145,699	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	565,660	537,926	95%	141,415	141,863	100%
Wage	494,246	477,152	97%	123,562	117,204	95%
Non Wage	71,414	60,774	85%	17,854	24,659	138%
<i>Development Expenditure</i>	1,287,231	1,309,202	102%	321,806	68,729	21%
Domestic Development	1,287,231	1,309,202	102%	321,806	68,729	21%
Donor Development	0	0		0	0	
Total Expenditure	1,852,891	1,847,128	100%	463,221	210,592	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65,411	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,411	4%			

There was good performance in Agric Ext salaries, PMG, NAADS and district wage but realized poor performance in locally raised revenue and UCG-Non wage

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

The balance of shs3,197,166 is for NAADS 390,761, Production 2,769,401 and VODP II 37,000 for nonwage and Development for the next activities in the department .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1802	0
No. of functional Sub County Farmer Forums	19	19
No. of farmers accessing advisory services	0	2204
No. of farmers receiving Agriculture inputs	0	2204
Function Cost (UShs '000)	1,588,658	1,609,548
Function: 0182 District Production Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	0	1552
No of livestock by types using dips constructed		457
No. of livestock by type undertaken in the slaughter slabs		1566
No. of fish ponds constructed and maintained	0	9
No. of fish ponds stocked		5
No. of tsetse traps deployed and maintained	0	20
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	4	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (US\$ '000)	264,233	237,580
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,852,891	1,847,128

Field Support supervision, Disease surveillance and Technical backstopping, consultative visits to MAAIF and procurement of Office stationery, Paid salaries for 1 DNC and 19 SNCs, 2204 Farmers receiving Agriculture Inputs (2109 FSFs, and 95 MOFs), 5700 farmers accessing Advisory Services, Carried out 3 each sub-county level sensitisation, training on BBW control in 9 sub-counties

Carried out 4 S/C level supervision of BBW activities by SAS and S/C Chairpersons in 9 sub-counties

Carried out technical backstopping of S/C level BBW activities by District staff - DPO, DAO & DNC

Carried monitoring by D/Chairperson, CAO & RDC

Workplan 5: Health**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,430,998	1,615,215	113%	357,750	385,934	108%
Conditional Grant to PHC Salaries	1,322,377	1,358,967	103%	330,595	365,122	110%
Conditional Grant to PHC- Non wage	76,456	76,456	100%	19,114	19,100	100%
Conditional Grant to NGO Hospitals	6,844	6,844	100%	1,711	1,711	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
Other Transfers from Central Government		158,397		0	0	
Multi-Sectoral Transfers to LLGs	24,254	14,551	60%	6,064	0	0%
<i>Development Revenues</i>	264,305	244,099	92%	66,076	36,614	55%
Conditional Grant to PHC - development	244,099	244,099	100%	61,025	36,614	60%
Multi-Sectoral Transfers to LLGs	20,206	0	0%	5,051	0	0%
Total Revenues	1,695,302	1,859,314	110%	423,826	422,548	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,430,998	1,615,175	113%	357,749	439,895	123%
Wage	1,322,377	1,358,967	103%	330,594	365,122	110%
Non Wage	108,621	256,208	236%	27,155	74,773	275%
<i>Development Expenditure</i>	264,305	243,059	92%	66,076	202,893	307%
Domestic Development	264,305	243,059	92%	66,076	202,893	307%
Donor Development	0	0		0	0	
Total Expenditure	1,695,303	1,858,234	110%	423,826	642,788	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		1,040	0%			
Domestic Development		1,040	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,080	0%			

There was good performance in development ,PHC non wage .However no transfers were made for local revenue and multsectoral transfers which was erroneously budgeted in the department performing at 0 % .

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

The balance of shs 1,080,000 is for PHC nonwage and Global fund activities.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****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	760
Number of inpatients that visited the NGO Basic health facilities	200	18
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	5
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	217
Number of trained health workers in health centers	20	240
No.of trained health related training sessions held.	59	15
Number of outpatients that visited the Govt. health facilities.	250000	78000
Number of inpatients that visited the Govt. health facilities.	2500	969
No. and proportion of deliveries conducted in the Govt. health facilities	5400	578
%age of approved posts filled with qualified health workers	80	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	15
No. of children immunized with Pentavalent vaccine	6000	512
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	500	0
No of healthcentres constructed	450	1
No of staff houses constructed	2	1
No of staff houses rehabilitated	5	0
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
No of theatres constructed (PRDP)	1	1
No of theatres rehabilitated (PRDP)	1	0
Function Cost (UShs '000)	1,695,303	1,858,234
Cost of Workplan (UShs '000):	1,695,303	1,858,234

Support supervision to Lower Health Units, Procurement of Office stationery, fuel, paid salaries to 224 Health staff

Conducted health education and environmental health activities in communities

Diagnosed and treated diseases and conditions

Implementation of AIDS Coordination activities with funding from Uganda AIDS Commission

Implementation of EPI supervision and monitoring activities with GAVI funds

Muyembe HC IV Plumbing and electrication of triple house. At Muyembe HCIV at Bulambuli T/C.

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,493,277	4,430,865	99%	1,123,319	825,731	74%
Conditional Grant to Primary Salaries	2,822,020	2,845,035	101%	705,506	674,703	96%
Conditional Grant to Secondary Salaries	617,231	527,663	85%	154,308	131,257	85%
Conditional Grant to Primary Education	267,768	267,768	100%	66,942	0	0%
Conditional Grant to Secondary Education	716,192	716,191	100%	179,048	0	0%
Conditional transfers to School Inspection Grant	15,926	15,926	100%	3,982	3,980	100%
Locally Raised Revenues	6,252	1,943	31%	1,563	0	0%
Other Transfers from Central Government		3,518		0	3,518	
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant - Non Wage	4,698	12,131	258%	1,175	2,000	170%
Transfer of District Unconditional Grant - Wage	41,090	40,691	99%	10,271	10,273	100%
<i>Development Revenues</i>	372,208	372,208	100%	93,052	55,831	60%
Conditional Grant to SFG	335,208	335,208	100%	83,802	50,281	60%
Construction of Secondary Schools	37,000	37,000	100%	9,250	5,550	60%
Total Revenues	4,865,485	4,803,073	99%	1,216,371	881,562	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,493,277	4,430,818	99%	1,123,321	829,363	74%
Wage	3,480,341	3,403,922	98%	870,087	816,233	94%
Non Wage	1,012,936	1,026,896	101%	253,234	13,130	5%
<i>Development Expenditure</i>	372,208	372,208	100%	93,049	179,073	192%
Domestic Development	372,208	372,208	100%	93,049	179,073	192%
Donor Development	0	0		0	0	
Total Expenditure	4,865,484	4,803,026	99%	1,216,370	1,008,436	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47	0%			

We performed well in PTS Salaries,UPE,USE,UCG wage and inspection,however we performed poorly in local revenue,multsectoral transfers and non wage as no funds were released to the department.

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

The balance of shs 47,000 is for Bank charges

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	629	629
No. of qualified primary teachers		696
No. of pupils enrolled in UPE	38485	0
No. of classrooms constructed in UPE	10	4
No. of classrooms constructed in UPE (PRDP)	12	4
No. of latrine stances constructed	20	18
No. of latrine stances constructed (PRDP)	5	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	180	36
No. of primary schools receiving furniture (PRDP)	72	72
Function Cost (US\$ '000)	3,448,835	3,403,409
Function: 0782 Secondary Education		
No. of students enrolled in USE	5671	0
No. of classrooms constructed in USE	1	1
No. of teaching and non teaching staff paid	91	91
Function Cost (US\$ '000)	1,346,683	1,331,721
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	76
No. of secondary schools inspected in quarter	5	14
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	67,966	67,896
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	4,865,484	4,803,026

Primary teachers paid salaries, Completion of classrooms in Bunabude primary school. Construction of 2 classrooms at Kamunda and 2 at Bumusamali Primary schools. Paid salaries to 6 staff and 2 two support staff.

Coordinated all programmes in the department.

Held 3 meetings with headquarter staff and head teachers.

Held workshops 1 for teachers and 1 for headteachers.

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,550	373,536	55%	172,949	95,495	55%
Roads Rehabilitation Grant	87,090	0	0%	21,773	0	0%
Locally Raised Revenues	3,416	100	3%	3,416	0	0%
Other Transfers from Central Government	458,210	352,717	77%	114,552	89,895	78%
Multi-Sectoral Transfers to LLGs	88,874	0	0%	22,219	0	0%
Transfer of District Unconditional Grant - Wage	43,960	20,718	47%	10,990	5,600	51%
<i>Development Revenues</i>		87,090		0	13,063	
Roads Rehabilitation Grant		87,090		0	13,063	
Total Revenues	681,550	460,626	68%	172,949	108,558	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,550	373,441	55%	172,950	157,637	91%
Wage	43,960	20,718	47%	10,989	5,600	51%
Non Wage	637,590	352,723	55%	161,960	152,037	94%
<i>Development Expenditure</i>	0	73,954		0	66,811	
Domestic Development	0	73,954		0	66,811	
Donor Development	0	0		0	0	
Total Expenditure	681,550	447,395	66%	172,950	224,448	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95	0%			
<i>Development Balances</i>		13,136				
Domestic Development		13,136				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,231	2%			

Performed well in non wage as all funds under Road fund were released and spent, There was also average performance in wage as the department has less staff than budgeted and poorly performed in multsectoral transfers as a result no funds received.

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

The balance of shs 95,000 is or Bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	19	0
Length in Km. of urban roads upgraded to bitumen standard	8	3
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	4
Length in Km of Urban unpaved roads routinely maintained	8	0
Length in Km of District roads routinely maintained	64	21
Length in Km of District roads periodically maintained		4
Function Cost (UShs '000)	681,550	447,395
Function: 0482 District Engineering Services		

Vote: 589 Bulambuli District

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	681,550	447,395

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,888	22,398	227%	2,472	5,200	210%
Transfer of District Unconditional Grant - Wage	9,888	22,398	227%	2,472	5,200	210%
<i>Development Revenues</i>	400,929	400,929	100%	100,232	60,139	60%
Conditional transfer for Rural Water	400,929	400,929	100%	100,232	60,139	60%
Total Revenues	410,817	423,327	103%	102,704	65,339	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,888	22,399	227%	496	9,488	1913%
Wage	9,888	22,399	227%	496	9,488	1913%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	400,928	100%	96,280	157,653	164%
Domestic Development	400,929	400,928	100%	96,280	157,653	164%
Donor Development	0	0		0	0	
Total Expenditure	410,817	423,327	103%	96,776	167,141	173%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

There was over performance in Rural water as more funds was spent than the release, this was because we had more activities than the two previous qtrs. However, there was poor performance in mult sectoral transfers to LLGs as no funds were received.

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

There is no balance left on account

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	34
No. of water points tested for quality	110	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	60	0
No. of water and Sanitation promotional events undertaken	25	0
No. of water user committees formed.	25	0
No. Of Water User Committee members trained	25	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	12	6
No. of springs protected (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	11	3
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	5	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	5	0
Function Cost (US\$ '000)	410,817	423,327
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	410,817	423,327

Paid salaries to 3 staff.

Procurement of fuel, oils and lubricants.

Procurement of office stationery.

Prepared and submitted reports to MWE, MOLG and MOFPED.

Rehabilitation of 7 Boreholes in the sub counties of Nabbongo, Bwikhonge, Muyembe, Bukhalu and Bunambutye
Had 2 consultative visits to MWE.

Protected 6 springs in the sub counties of Bumugibole, Buginyanya, Lusha, Sisiyi and Kamu.

1 Commissioning of 5 boreholes in the sub counties of Nabbongo, Muyembe, Bunambutye, Bukhalu and Bwikhonge.

Supervised spring protection in Lusha, Buginyanya, Bumugibole, Kamu and Sisiyi Sub counties.

Supervision of Casting and installation of 5 Boreholes in the subcounties of Bukhalu, Nabbongo, Bwikhonge, Bunambutye and Muyembe.

Vote: 589 Bulambuli District

2013/14 Quarter 4

Workplan 7b: Water

Supervised GFS extension in Masira sub county.

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,612	45,417	66%	17,152	10,875	63%
Conditional Grant to District Natural Res. - Wetlands (19,500	19,500	100%	4,875	4,875	100%
Locally Raised Revenues	1,559	150	10%	389	0	0%
District Unconditional Grant - Non Wage	3,524	2,095	59%	881	0	0%
Transfer of District Unconditional Grant - Wage	44,029	23,672	54%	11,007	6,000	55%
Total Revenues	68,612	45,417	66%	17,152	10,875	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,612	45,183	66%	17,152	15,174	88%
Wage	44,029	23,672	54%	11,008	6,000	55%
Non Wage	24,583	21,511	88%	6,144	9,174	149%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,612	45,183	66%	17,152	15,174	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		234	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		234	0%			

We realised good performance in non wage as all grants under this sector were released, however there was poor performance in wage grant as a result of no recruits in the sector.

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

The balance of shs 234,000/= is for bank charges for the next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Wetland Action Plans and regulations developed	2	1
Area (Ha) of Wetlands demarcated and restored		10
No. of community women and men trained in ENR monitoring (PRDP)	125	95
No. of monitoring and compliance surveys undertaken	3	0
No. of environmental monitoring visits conducted (PRDP)	2	1
Area (Ha) of trees established (planted and surviving)	3	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	60	0
No. of Water Shed Management Committees formulated	60	0
Function Cost (UShs '000)	68,612	45,183
Cost of Workplan (UShs '000):	68,612	45,183

Vote: 589 Bulambuli District

2013/14 Quarter 4

Workplan 8: Natural Resources

Procured office stationery,procured seeds and Tree seedlings,Monitored Environment status of the District,Planted seedlings along River Banks and paid salaries to two Technical staff.

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	194,192	120,899	62%	48,548	30,367	63%
Conditional Grant to Functional Adult Lit	11,818	11,818	100%	2,955	2,953	100%
Conditional Grant to Community Devt Assistants Non	2,994	2,992	100%	748	748	100%
Conditional Grant to Women Youth and Disability Gr	10,780	10,780	100%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	22,507	100%	5,627	5,626	100%
Locally Raised Revenues	1,599	270	17%	400	0	0%
Other Transfers from Central Government	3,000	3,497	117%	750	0	0%
Multi-Sectoral Transfers to LLGs	5,815	0	0%	1,454	0	0%
District Unconditional Grant - Non Wage	3,524	642	18%	881	0	0%
Transfer of District Unconditional Grant - Wage	132,155	68,393	52%	33,039	18,345	56%
<i>Development Revenues</i>	47,191	0	0%	11,798	0	0%
Multi-Sectoral Transfers to LLGs	47,191	0	0%	11,798	0	0%
Total Revenues	241,383	120,899	50%	60,346	30,367	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	194,192	120,899	62%	48,548	55,155	114%
Wage	132,155	68,393	52%	33,039	18,345	56%
Non Wage	62,037	52,506	85%	15,509	36,810	237%
<i>Development Expenditure</i>	47,191	0	0%	11,798	0	0%
Domestic Development	47,191	0	0%	11,798	0	0%
Donor Development	0	0		0	0	
Total Expenditure	241,383	120,899	50%	60,346	55,155	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Over performance FAL and special grant for PWDs. However there was poor performance in mult sectoral transfers

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

No balance left on account

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	4	2
No. of Active Community Development Workers	22	9
No. FAL Learners Trained	106	187
No. of children cases (Juveniles) handled and settled	50	8
No. of Youth councils supported	12	2
No. of assisted aids supplied to disabled and elderly community	19	4
No. of women councils supported	1	1
Function Cost (UShs '000)	241,383	120,899
Cost of Workplan (UShs '000):	241,383	120,899

Carried out social inquiries for 13 juveniles who were charged with various offences, i.e. 3 on burglary and theft, 8 on child to child sex, and 1 on consumption of opium, 1 on grievous harm. 3 females and 10 males, Monitored 7 juveniles on remand at Mbale Remand Home, Held a meeting with the District Youth Council Executive members to discuss the Youth Council action plan and the how the youth will be mobilised for the youth livelihood program, Facilitated the DYC Executive to hold their planning meeting where the main item was planning for the collection of bicycles for the Sub County chairpersons from the Ministry of Gender, Labour and Social Development and distribution, Distributed bicycles to the Sub County youth council chairpersons, Equipped the DYC office with assorted stationery and equipment, Facilitated the DCDO and the chairperson DYC to collect bicycles from the Ministry of Gender, Labour and Social Development, CDW non wage payment to 13 CDO s in the department, Supervised FAL Instructors from LLGs, Facilitated the interim Women Council Executive meeting with the main agenda being planning for International women's day celebrations, held a department quarterly meeting with the Sub County CDOs to review and discuss the challenges and strategies to address the challenges of the department

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,627	58,944	88%	16,656	11,554	69%
Conditional Grant to PAF monitoring	27,537	27,536	100%	6,884	6,884	100%
Locally Raised Revenues	4,721	13,403	284%	1,181	0	0%
Multi-Sectoral Transfers to LLGs	2,458	0	0%	613	0	0%
District Unconditional Grant - Non Wage	3,888	6,670	172%	972	1,670	172%
Transfer of District Unconditional Grant - Wage	28,024	11,335	40%	7,006	3,000	43%
<i>Development Revenues</i>	68,845	337,268	490%	17,211	49,084	285%
LGMSD (Former LGDP)	68,845	337,268	490%	17,211	49,084	285%
Total Revenues	135,472	396,212	292%	33,867	60,638	179%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,627	46,306	70%	16,656	22,881	137%
Wage	28,024	7,935	28%	7,006	2,600	37%
Non Wage	38,603	38,371	99%	9,650	20,281	210%
<i>Development Expenditure</i>	68,845	337,268	490%	17,211	85,618	497%
Domestic Development	68,845	337,268	490%	17,211	85,618	497%
Donor Development	0	0		0	0	
Total Expenditure	135,472	383,574	283%	33,867	108,499	320%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,638	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,638	9%			

We performed well in local revenue, non wage and LDG as result of projects are implemented under sector but budgeted for in other departments like adm and community based services, Quarterly physical and financial reports and development grant budgeted under administration but reported in Planning, there was good performance in mult sectoral transfers which was received.

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

The balance on bank account is meant for development projects like: Construction of LLGs Offices shs. 10,301,697 Completion of two classroom block at Bunabuso P.S Shs. 8,980,994, which are still under liability period.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	20	0
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	12	0
Function Cost (UShs '000)	135,472	383,574
Cost of Workplan (UShs '000):	135,472	383,574

Transferred funds to Lower Local Governments, to cater for development and non wage activities, paid for the works

Vote: 589 Bulambuli District

2013/14 Quarter 4

Workplan 10: Planning

done on the construction of district head quarters. Monitoring of Government projects done and to be done, prepared and submitted quarterly financial and physical progress reports to MoLG.

Vote: 589 Bulambuli District**2013/14 Quarter 4****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	30,835	71%	10,902	7,630	70%
Locally Raised Revenues	5,330	4,800	90%	1,333	0	0%
Multi-Sectoral Transfers to LLGs	11,386	0	0%	2,845	0	0%
District Unconditional Grant - Non Wage	8,358	2,280	27%	2,088	1,480	71%
Transfer of District Unconditional Grant - Wage	18,550	23,755	128%	4,636	6,150	133%
Total Revenues	43,624	30,835	71%	10,902	7,630	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,624	30,836	71%	10,902	7,268	67%
Wage	25,102	23,756	95%	6,276	5,768	92%
Non Wage	18,522	7,080	38%	4,626	1,500	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	43,624	30,836	71%	10,902	7,268	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Good performance in all areas in the department

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

No balance left on 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	1
Date of submitting Quarterly Internal Audit Reports		15/07/2014
Function Cost (UShs '000)	43,624	30,836
Cost of Workplan (UShs '000):	43,624	30,836

Carried out Audit exercise in both District and 19 LLGs

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Coordination,Supervision,Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages.The LLGs include the Following; Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muye	Paid salaries to technical staff both at the District and sub counties. Attended 2 consultative workshops on decentralization of salary payment. Attended National planning workshop. Procured fuel,oils and lubricants. Witnessed Court cases in M
<i>General Staff Salaries</i>		195,617
<i>Allowances</i>		128,702
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		109
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		110
<i>Telecommunications</i>		960
<i>Guard and Security services</i>		1,845
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		500
<i>Travel Inland</i>		7,068
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	40,761	195,617
<i>Non Wage Rec't:</i>	72,862	144,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	113,623	339,911

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month Procurement of Office stationery at the District Attending workshops both internal and external	Filled and submitted paychange reports to MOPS and MOFPED Prepared monthly salaries for all Employees in the District.
<i>Allowances</i>		1,340

Vote: 589 Bulambuli District**2013/14 Quarter 4****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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,331	1,821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,331	1,821
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	4 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	1 (Held one Education tour of District Councillors and Technical staff to Bukedea District ON Revenue mobilization and best Agricultural practices.)
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Staff Training</i>		5,000
<i>Computer Supplies and IT Services</i>		745
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		41
<i>General Supply of Goods and Services</i>		1,184
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,338	7,480
<i>Donor Dev't:</i>		
Total	5,338	7,480
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	5 (Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following: Buluganya,Bumasobo,Bulaago,Masira,Buginyanya, Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	0 (N/A)

Vote: 589 Bulambuli District**2013/14 Quarter 4****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 salaries by BOU by 28th Monthly	17 LLGs and 2 T/Cs were support supervised.
	24 Workshops/meetings to be attended both Local and National	Repaired and maintained a Motor cycle.
	Consultation of the Heads of Department of Education, Health, Community Based Services, Production and Marketing, Planning and Finance, Natural Reso	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		228
<i>Fuel, Lubricants and Oils</i>		399
<i>Maintenance Other</i>		173
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,499	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,499	800
Output: Public Information Dissemination		
Non Standard Outputs:	Information collection for Public Consumption both at the District Headquarters & LLGs	N/A
	Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda	
	Information delivery to Technical staff ,Political Leaders & public.	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	0
Output: Office Support services		
Non Standard Outputs:	Information delivered to staff & public.	N/A
	Payment of allowances	
	Procurement of Food stuffs for Office Tea	
	Compound management at the Headquarters	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0

Vote: 589 Bulambuli District**2013/14 Quarter 4****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>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,249	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,249	0
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	2 (Monitored PRDP Projects in LLGs.)
No. of monitoring reports generated	0	1 (Generated one quarterly report.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		3,703
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,703	3,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,703	3,703
Output: Records Management		
Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office.	N/A
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,331	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,331	0

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	30/6/2014 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter(preparation and submission Of internal audit reports to internal audit.)	30/06/2014 (30/6/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter(preparation and submission Of internal audit reports to internal audit.)
Non Standard Outputs:	12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submit	3 months salary paid 3 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 2 workshops attended 1 quarterly cash budget releases collected from MOFPED. 3 General receipts issued and submitted
<i>General Staff Salaries</i>		5,665
<i>Computer Supplies and IT Services</i>		210
<i>Welfare and Entertainment</i>		294
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		180
<i>Bank Charges and other Bank related costs</i>		128
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		1,740
<i>Travel Inland</i>		1,462
<i>Fuel, Lubricants and Oils</i>		2,994
<i>Transfers to Government Institutions</i>		75
<i>Wage Rec't:</i>	5,659	5,665
<i>Non Wage Rec't:</i>	6,288	8,082
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	11,947	13,747

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2 (At the district headquarters & the field)	2 (At the district headquarters & the field)
Value of Hotel Tax Collected	2 (At the district headquarters & the field)	3 (At the district headquarters & the field)
Value of LG service tax collection	3 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	3 (4 Assessment meetings held. 3 local revenue collections done. Daily & 3 monthly revenue reports generated. 1 Routine enforcement meetings of revenue collection held.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>General Staff Salaries</i>		2,154
<i>Computer Supplies and IT Services</i>		440
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 589 Bulambuli District**2013/14 Quarter 4****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>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,134
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,162	2,154
<i>Non Wage Rec't:</i>	898	1,574
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,060	3,728

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (At the district headquarters & MOFPED Kampala)	30/6/2014 (At the district headquarters & MOFPED Kampala)
Date of Approval of the Annual Workplan to the Council	30/6/2014 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	30/6/2014 (Workplans prepared and submitted for approval once. 3 months salaries paid by BOU.)
Non Standard Outputs:	Output was not planned for.	N/A
<i>General Staff Salaries</i>		1,650
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,380
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>	2,162	1,650
<i>Non Wage Rec't:</i>	1,123	2,540
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,285	4,190

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/6/2014 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconciliation statements prepared.)	30/6/2014 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 1 Routine supervision and monitoring of LLGs on financial management. 3 monthly and 1 quarterly financial reports generated and 3 monthly bank reconciliation statements prepared.)
Non Standard Outputs:	This output was not planned for	N/A
<i>General Staff Salaries</i>		29,600
<i>Computer Supplies and IT Services</i>		0

Vote: 589 Bulambuli District**2013/14 Quarter 4****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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		201
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		1,177
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,434	29,600
<i>Non Wage Rec't:</i>	2,919	1,378
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	14,352	30,978

Additional information required by the sector on quarterly Performance

There was over performance in local revenue and wage with over 100 % .However ,there was low performance in mult sectoral transfers to LLGs as no funds were received in the department.

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

Non Standard Outputs:

Payment of Salaries for Executive, Speaker Allowances for Councillors .

**Six Council meetings Sitting Allowances and Transport Refund.
Approval of budget estimates, workplans development plan, District State of affairs report presented to council.**

Di**Paid salaries to staff.****Procured a Brief case for Secretary Finance****Executive, Speaker Allowances for Councillors .****1 Council meetings held.****Discussion of quarterly reports.****Held 1 Committee Meeting at the District****3 District Executive M**

<i>General Staff Salaries</i>		9,001
<i>Allowances</i>		146,982
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		184
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Bank Charges and other Bank related costs</i>		160

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Supply of Goods and Services</i>		190
<i>Travel Inland</i>		850
<i>Fuel, Lubricants and Oils</i>		595
<i>Incapacity, death benefits and and funeral expenses</i>		100
<i>Wage Rec't:</i>	7,883	9,000
<i>Non Wage Rec't:</i>	48,385	152,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,267	161,101

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	Paid staff salaries Procured office stationery. Held 2 Contracts meetings Evaluated bids for works,supplies and services.
	Procurement of office furinture 24 Evaluation committee meetings held Procurement of Office Stationery	
<i>General Staff Salaries</i>		3,560
<i>Allowances</i>		610
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		690
<i>Wage Rec't:</i>	2,875	3,560
<i>Non Wage Rec't:</i>	5,617	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,492	4,860

Output: LG staff recruitment services

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	36 Committee meetings held	3 Committee meetings held
	Report generation and submitted	Generation report and submitted to Council for discussion
	Induction workshops	Trainings of staff recruited
	Trainings of staff recruited	Salaries paid to staff.
	Adverts made.	
	Salaries paid	
	induction of staff recruited	
<i>General Staff Salaries</i>		300
<i>Allowances</i>		3,325
<i>Advertising and Public Relations</i>		1,490
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		210
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Small Office Equipment</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Rent - Produced Assets to private entities</i>		1,000
<i>Consultancy Services- Long-term</i>		0
<i>Fuel, Lubricants and Oils</i>		735
<i>Wage Rec't:</i>	5,850	300
<i>Non Wage Rec't:</i>	6,306	7,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,156	7,970

Output: LG Land management services

No. of Land board meetings	0	3 (Land Board meetings held at the District Headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land application for various Land uses	0 (N/A)
	Update rates of compensation payable in respect of crops/buildings.	
	4 Land visits /inspections by Land Office to ascertain Technical status of Land.)	

Vote: 589 Bulambuli District**2013/14 Quarter 4****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 Annual /quarterly reports,workplans & budgets for Board activities.	Paid salary to one staff.
	Submission of quarterly/Annual reports,workplans & budgets.	
	General Administration & coordination of DLB Secretariate.	
	Sensitization of Stakeholders on importance	
<i>General Staff Salaries</i>		2,462
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel Inland</i>		4,105
<i>Fuel, Lubricants and Oils</i>		576
<i>Wage Rec't:</i>	2,750	2,462
<i>Non Wage Rec't:</i>	2,500	4,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	7,423

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	2 (Review and discuss LG PAC Reports)
No. of Auditor Generals queries reviewed per LG	1 (Conducting of 16 PAC Meetings at the District Headquarters.	4 (Conducted 4 PAC Meetings at the District Headquarters.)
	Report preparation at the district headquarters at end of each session.	
	Submission of Reports to Ministry of Finance.	
	Examination of Internal Audit Reports and Auditor General's reports.)	
Non Standard Outputs:	examination of other reports preparation and submission of reports	Prepared report at the district headquarters .
<i>Allowances</i>		3,820
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,823	4,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,823	4,255

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitoring of District programmes by DEC.	Paid Members of DEC salaries
	40 National workshops to be attended by District Chairperson.	Monitoring of District programmes by DEC.
	Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegen	1 National workshops to be attended by District Chairperson.
		Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbong
<i>General Staff Salaries</i>		36,980
<i>Allowances</i>		7,875
<i>Books, Periodicals and Newspapers</i>		528
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Wage Rec't:</i>	36,090	36,980
<i>Non Wage Rec't:</i>	22,313	14,403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,403	51,383

Output: Standing Committees Services

Non Standard Outputs:	Attending Council meetings	Held 1 Standing committee meeting
	Monitoring respective LLGs by District Councillors	
	Making Bye Laws and Ordinances	
	Monitoring the performance of the HLG	
<i>Allowances</i>		4,410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,271	4,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,271	4,410

Additional information required by the sector on quarterly Performance

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	For payment of salaries for One District NAADs Coordinator and 19 subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu,Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu,Bulegeni, Namisuni, Buginyanaya, Bulaago,Bumugibole,Bumasobo, Sis	Paid salaries to 1 DNC and 19 SNCs.
<i>General Staff Salaries</i>		88,721
<i>Wage Rec't:</i>	88,721	88,721
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	88,721	88,721

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

No. of farmers receiving Agriculture inputs	0	2204 (Farmers receiving Agricultural inputs)
No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers accessing advisory services	0	2204 (Farmers accessing advisory services.)
No. of functional Sub County Farmer Forums	19 (11802 food security farmers supported in of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu,Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu,Bulegeni, Namisuni, Buginyanaya, Bulaago,Bumugibole,Bumasobo, Sisiyi, Buluganya, and masira Subcounty.)	19 (Functional farmer forums under food security.)
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted Sub-county Farmer Forum supported AASPs facilitated to offer advisory services Farmer Institutional Development services supported CBFs facilitated Stakeholder mobilised & sensit	AASPs facilitated to offer advisory services in all the 19 LLGs. Farmer participatory planning M&E activities conducted. Sub county farmer Forum groups supported. Annual review meeting held at the District Headquarters. Technical audit of N
<i>LG Conditional grants(capital)</i>		19,438

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	308,443	19,438
Donor Dev't:	0	0
Total	308,443	19,438

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

Non Standard Outputs:

Payment of salaries to 14 production staff both at headquarter and sub-counties.
Report preparation & delivery to MAAIF,
Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic

Paid salaries of 14 Technical staff at both the district and sub-county levels and 3 support staff

Prepared and submitted quarterly reports to MAAIF.

Procured office stationery

Serviced 4 Departmental Computers.

Procured 5 office desks

General Staff Salaries		28,483
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		325
Small Office Equipment		1,400
Travel Inland		1,669
Wage Rec't:	34,840	28,483
Non Wage Rec't:	15,034	3,644
Domestic Dev't:	664	
Donor Dev't:		
Total	50,538	32,127

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (This output is not planned for.)

0 (N/A)

Non Standard Outputs:

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

10 Backstopping visits on disease and pests surveillance
Consultative visit to MAAIF
2 Technical backstopping visit on BBW Control.
1 Support supervision by CAO, RDC and LCV.
18 Trainings of Communities on BBW control in 9 sub counties of Bukhalu, Bule

Advertising and Public Relations		0
Workshops and Seminars		7,428

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel Inland</i>		9,917
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	19,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	19,345

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (This out put was not planned for.)	1566 (523 heads of cattle,412 Goats,578 Pigs and 53 Sheep.)
No of livestock by types using dips constructed	0 (This out put was not planned for.)	457 (Heads of cattle hand sprayed.)
No. of livestock vaccinated	1 (This Out put was not planned for.)	1552 (Poultry vaccinated against new castle disease.)
Non Standard Outputs:	Technical backstopping and disease surveillance IN 19 LLGS. Consultative visits to MAAIF	1 Review meeting held at the District Headquarters.
<i>Workshops and Seminars</i>		750
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	750

Output: Fisheries regulation

No. of fish ponds stocked	0 (This Out put was not planned for.)	5 (5 Fish ponds stocked with 2520 Fish fry in Sisiyi ,Bulegeni Town Council and Buginyanya .)
No. of fish ponds constructed and maintained	1 (This Out put was not planned for.)	9 (7 Fish ponds constructed in Muyembe , Lusha and Sisiyi Maintained 2 Fish ponds in Sisiyi and Bulegeni sub counties.)
Quantity of fish harvested	0 (This Out put was not planned for.)	0 (N/A)
Non Standard Outputs:	Technical backstopping and disease surveillance Consultative visits to MAAIF	10 Field support supervision visits made in the sub counties of Sisiyi ,Bulegeni,Buginyanya,Masira and Bulegeni Town Council Consultative visist to MAAIF.
<i>Travel Inland</i>		600

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 460 600*Domestic Dev't:**Donor Dev't:***Total** 460 600**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (This output was not planned for.)	20 (Tse tse fly traps deployed in Bunambutye sub county.)
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Non Standard Outputs:	Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits.	10 Back stopping visits made in Bukhalu, Simu, Bumasobo, Bulegeni, Muyembe, Bunambutye and Buginyanya.
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Travel Inland 320*Wage Rec't:**Non Wage Rec't:* 460 320*Domestic Dev't:**Donor Dev't:***Total** 460 320**3. Capital Purchases****Output: PRDP-Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Procurement of Laboratory Equipments i.e Microscope at the district Headquarters.)	0 (N/A)
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Non Standard Outputs:	this output was not planned for.	Procured Laboratory equipments ie Micro scope, Centrifuge steriliser, Deep Freezer, Refrigerator, Laboratory Glass & Plastic ware and furniture, chemicals, drugs and reagents.
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Machinery and Equipment 25,800*Wage Rec't:* 0*Non Wage Rec't:* 0*Domestic Dev't:* 6,449 25,800*Donor Dev't:* 0**Total** 6,449 25,800**Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0 (This output was not planned for.)	0 (N/A)
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No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter slab in at Bulambuli T/C at Buta parish.)	1 (Construction of Slaughter slab in Bulambuli Town Council.)
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Non Standard Outputs:	This output was not planned for.	Paid retention on construction of slaughter slab at Kamu Sub county.
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Other Structures 23,491

Vote: 589 Bulambuli District**2013/14 Quarter 4****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:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	23,491
Donor Dev't:		0
Total	6,250	23,491

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

Non Standard Outputs:	Payment salaries by BOU to 360 health workers and administrative staff. Health Education & promotion Environmental Health & Sanitation Water quality assurance Treatment of common illnesses Reproductive Health Child & Maternal Health Disease surveilla	paid salaries to 224 Health staff Conducted health education and environmental health activities in communities Diagnosed and treated diseases and conditions Implementation of AIDS Coordination activities with funding from Uganda AIDS Commission
General Staff Salaries		365,122
Allowances		13,997
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		152
Hire of Venue (chairs, projector etc)		0
Computer Supplies and IT Services		655
Welfare and Entertainment		186
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		313
Electricity		0
Travel Inland		10,593
Fuel, Lubricants and Oils		500
Maintenance - Vehicles		1,320
Maintenance Other		608
Transfers to Government Institutions		0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	330,594	365,122
Non Wage Rec't:	4,829	28,323
Domestic Dev't:		
Donor Dev't:		
Total	335,423	393,445

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish 2. Tunyi HC II. Sisiyi Sub County Luzzi Parish. 3. Bugudo Health Centre II. Buluganya Sub County, Soti Parish)	217 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish 2. Tunyi HC II. Sisiyi Sub County Luzzi Parish. 3. Bugudo Health Centre II. Buluganya Sub County, Soti Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)	5 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)
Number of inpatients that visited the NGO Basic health facilities	20 (Bukhalu Sub County, Buwanyanga Parish)	18 (Bukhalu Sub County, Buwanyanga Parish)
Number of outpatients that visited the NGO Basic health facilities	500 (1. Bukhalu Sub county, Buwanyanga Parish 2. Sisiyi Sub county, Luzzi Parish 3. Buluganya Sub county, Soti Parish)	760 (1. Bukhalu Sub county, Buwanyanga Parish 2. Sisiyi Sub county, Luzzi Parish 3. Buluganya Sub county, Soti Parish)
Non Standard Outputs:	Family Planning Services offered, HIV/AIDS services offered. Tb services offered.	NA
<i>Transfers to other gov't units(current)</i>		3,444
Wage Rec't:		0
Non Wage Rec't:	1,711	3,444
Domestic Dev't:		0
Donor Dev't:		0
Total	1,711	3,444

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

Number of inpatients that visited the Govt. health facilities.	625 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	969 (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)
Number of trained health workers in health centers	240 (Bulambuli District. Muyembe Hc IV, Bumwambu HC IV, Masira Hc III, Buginyanya HC III, Bumugibole HC II, Bumugusha Hc III, Bulago HC II, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Bwikhonge HC II, Atari HC II, Buwakhanywinywi HC II, Bumageni HC II, Bukhalu HC III, Bukibologoto HC II, Kinganda Hc II, Bunangaka Hc II)	240 (Bulambuli District. Muyembe Hc IV, Bumwambu HC IV, Masira Hc III, Buginyanya HC III, Bumugibole HC II, Bumugusha Hc III, Bulago HC II, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Bwikhonge HC II, Atari HC II, Buwakhanywinywi HC II, Bumageni HC II, Bukhalu HC III, Bukibologoto HC II, Kinganda Hc II, Bunangaka Hc II)

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	15 (Buginyanya HC III, Maisra HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)	15 (Buginyanya HC III, Maisra HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)
Number of outpatients that visited the Govt. health facilities.	62500 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	78000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)
% age of approved posts filled with qualified health workers	20 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyinywi HC II, Bwikhonge HC II, Bunambutye HC III, Atari HC II, Bunangaka HC II, Bulegeni TC HC II, Gamatimbei HC III, Bumugusha HC III, Bukibologoto HC II, Buginyanya HC III)	70 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyinywi HC II, Bwikhonge HC II, Bunambutye HC III, Atari HC II, Bunangaka HC II, Bulegeni TC HC II, Gamatimbei HC III, Bumugusha HC III, Bukibologoto HC II, Buginyanya HC III)
No. of children immunized with Pentavalent vaccine	1500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanyinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	512 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanyinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	578 (unambutye 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)
Non Standard Outputs:	This output was not planned for.	NA
<i>LG Unconditional grants(current)</i>		43,006
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,552	43,006
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	14,552	43,006

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

No of healthcentres constructed	113 (Completion and Roll over of Chain Link fencing at Muyembe HC IV At Bulambuli T/C.)	1 (Completion of Maternity ward and fencing of Muyembe H/C IV)
No of healthcentres rehabilitated	0 (This out put was not Planned for)	0 (NA)
Non Standard Outputs:	This out put was not Planned for	NA
<i>Other Structures</i>		4,887

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	4,887
Donor Dev't:		0
Total	3,000	4,887

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Plumbing and electriciation of triple house in Bumwambu HC IV In Buginyanya Subcounty, Masira HC III in Masira subcounty.)	0 (NA)
No of staff houses constructed	1 (Muyembe HC IV Plumbing and electriciation of triple house.At Muyembe HCIV at Bulambuli T/C.)	1 (Muyembe HC IV Plumbing and electriciation of triple house.At Muyembe HCIV at Bulambuli T/C.)
Non Standard Outputs:	This output was not Budgeted for in this quarter.	NA
<i>Other Structures</i>		23,750
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,629	23,750
Donor Dev't:		0
Total	7,629	23,750

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (This output was not Planned for.)	0 (NA)
No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya HC III in Buluganya subcounty.)	1 (Payment of Retention on completion of construction of maternity ward at Buluganya HCIII)
Non Standard Outputs:	This output was not Planned for.	
<i>Other Structures</i>		31,811
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,911	31,811
Donor Dev't:		0
Total	7,911	31,811

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (NA)	1 (Completed construction of maternity ward at Muyembe HCIV)
No of maternity wards rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	Monitoring, supervision ans appraisal of capital developments by the district engineer, user department and politicians
<i>Other Structures</i>		102,038
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		3,076

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	105,114
Donor Dev't:		0
Total	30,000	105,114

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Renovation of Medicines Store at Muyembe HC IV, Bulambuli TC, Administration Ward.)	1 (Payment of retention on the Renovation of Medicines Store at Muyembe HC IV, Bulambuli TC, Administration Ward.)
No of OPD and other wards rehabilitated	0 (This out put was not Budgeted for.)	0 (NA)
Non Standard Outputs:	This output was not planned for.	NA
<i>Non-Residential Buildings</i>		2,028
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	629	2,028
Donor Dev't:		0
Total	629	2,028

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (this out put was not Budgeted for.)	0 (NA)
No of theatres constructed	1 (Renovation of Operating Theatre at Muyembe HC IV At Bulambuli T/C.)	1 (Completed renovation of theater at Muyembe HCIV)
Non Standard Outputs:	This output was not planned for.	NA
<i>Non-Residential Buildings</i>		35,304
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,731	35,304
Donor Dev't:		0
Total	11,731	35,304

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

No. of qualified primary teachers	0 (This out put was not planned for.)	696 (Number of qualified primary teachers.)
No. of teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools in the District.)	629 (Primary teachers paid salaries in all Government Aided Schools in the District.)
Non Standard Outputs:	This out put was not planned for in this FY.	N/A

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		674,703
<i>Wage Rec't:</i>	711,442	674,703
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	711,442	674,703

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

No. of pupils enrolled in UPE	9411 (Payment of Tuition for Pupils in UPE Schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, 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, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeki, Bulegeni, Kamunda, Samazi, Bukibologoto, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)	0 (N/A)
No. of student drop-outs	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	66,967	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	66,967	0

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

No. of classrooms rehabilitated in UPE	0 (This output was not planned for.)	0 (N/A)
No. of classrooms constructed in UPE	3 (Construction of 3 Classrooms in Namisuni primary schools.)	4 (Construction of classrooms at Namisuni and Bunabude primary schools.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		45,636

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,506	45,636
Donor Dev't:		0
Total	22,506	45,636

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Construction of 2 classrooms Block in Kamunda primary school, 2 classroom Block Bumusamali Primary school. Completion of 6 classroom Blocks, 2 in Buwanyanga P/S, 2 In nyote Memorial Primary school and 2 in Tabakonyi Primary school.)	4 (Construction of classrooms at Bumusamali and Kamunda Primary schools.)
No. of classrooms rehabilitated in UPE	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		51,924
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,982	51,924
Donor Dev't:		0
Total	33,982	51,924

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	18 (Construction of 5 stance pitlatrines at Namisuni ,Mabugu ,Bunabude and Nabiwutulu primary schools.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		27,161
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,141	27,161
Donor Dev't:		0
Total	15,141	27,161

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Construction of 3 blocks of 5 Stance Pit Latrines in 3 primary schools.)	0 (N/A)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	2 (For Maintenance two teachers' House in masira Primary school in masira subcounty.)	0 (N/A)
No. of teacher houses rehabilitated	0 (This output was not planned for in this FY.)	0 (N/A)
Non Standard Outputs:	This output was not planned for in this FY.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
Total	750	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	54 (Provision of 54 desk in 6 primary schools (36 Desks each schools) Bunabude Primary school, Mbigi Primary school, Namisuni primary school and Mabugu Primary school.)	36 (Provision of three seater desks to Namisuni Primary School.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		3,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,487	3,420
<i>Donor Dev't:</i>		0
Total	5,487	3,420
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	36 (Supply of 36 Desk in Kamunda primary school and Bumusamali P/s.)	72 (Supply of three seater desks to Kamunda and Bumusamali Primary Schools.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		6,840
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,184	6,840
<i>Donor Dev't:</i>		0
Total	2,184	6,840
Function: Secondary Education		

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*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,)	91 (Paid salaries to 91 Secondary Teachers.)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Secondary Teachers' Salaries</i>		131,257
<i>Wage Rec't:</i>	148,373	131,257
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	148,373	131,257

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

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

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

No. of classrooms rehabilitated in USE	0 (This output was not planned for.)	0 (N/A)
No. of classrooms constructed in USE	1 (Construction of 4 classrooms, 1 laboratory, Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.)	1 (Construction of Teachers House in Bulaago SSS.)
Non Standard Outputs:	This output was not planned for.	Construction of a Laboratory at Bukhalu Seed School.

Other Structures

44,093

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,250	44,093
Donor Dev't:		0
Total	9,250	44,093

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

Non Standard Outputs:	Five Officers and one support staff paid monthly salaries at the District Headquarters.	Paid salaries to 5 technical staff in the department.	
<i>General Staff Salaries</i>			10,273
<i>Allowances</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Travel Inland</i>			8,700
<i>Fuel, Lubricants and Oils</i>			0
<i>Wage Rec't:</i>	10,273		10,273
<i>Non Wage Rec't:</i>	2,238		8,700
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	12,510		18,973

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (This output was not planned for.)	0 (N/A)	
No. of secondary schools inspected in quarter	5 (Inspection of Secondary schools.)	14 (Secondary schools inspected.)	
No. of inspection reports provided to Council	1 (Inspection records provided to Council)	1 (Inspection report prepared and submitted to Council for discussion.)	
No. of primary schools inspected in quarter	18 (a) Inspection all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)	76 (Both Primary and Secondary schools inspected.)	
Non Standard Outputs:	Submission of reports to MOE & Sports	Head count of Secondary school students and Teachers and teaching facilities.	
<i>Printing, Stationery, Photocopying and Binding</i>			100
<i>General Supply of Goods and Services</i>			0
<i>Travel Inland</i>			3,484

Vote: 589 Bulambuli District**2013/14 Quarter 4****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		
Fuel, Lubricants and Oils		396
Wage Rec't:		
Non Wage Rec't:	3,982	3,980
Domestic Dev't:		
Donor Dev't:		
Total	3,982	3,980

Output: Sports Development services

Non Standard Outputs:	Meetings held,sports groups supported,District sports activities developed and promoted.	Attended National Athletics meeting in Soroti District.
Allowances		0
Travel Inland		450
Wage Rec't:		
Non Wage Rec't:	500	450
Domestic Dev't:		
Donor Dev't:		
Total	500	450

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

Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works 8 staff. Cordination of Office (Works Offices) and operational expenses.	Paid salaries to 3 technical staff. Procured office stationery
General Staff Salaries		5,600
Allowances		0
Printing, Stationery, Photocopying and Binding		862
Bank Charges and other Bank related costs		216
Fuel, Lubricants and Oils		0
Wage Rec't:	10,989	5,600
Non Wage Rec't:	3,671	1,078
Domestic Dev't:		
Donor Dev't:		
Total	14,660	6,678

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	5 (1. Simu s/c (2kms) Kikuyu Namwenge Road SISIYI SC (2km) BULEGENI SC (2km) MUYEMBE SC (2km), NABBONGO SC (2km) BWIKHONGE SC 2kms BUNAMBUTYE SC 2km BUKHALU SC (2KM) MASIRA SC (2km) BUGINYANYA SC (2km) BUMUGIBOLE SC 2km BULAAGO SC (2km) LUSHA TC (2KM) BULUGANYA SC 2km BUMASOBO SC 2km Kamu 2KMs Bulaago 2kms)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,699	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,699	0
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	2 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km	3 (BULEGENI TOWN COUNCIL PERIODIC MAINTENANCE 1.Kabembe-Kapkwani 0.2km 2.Masuswa road 0.25km

Vote: 589 Bulambuli District**2013/14 Quarter 4****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		
	Kabembe - Kapkwini 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM MUYEMBE TC)	ROUTINE MAINTENANCE 1..Masuswa road 0.25km 2. Wogabaga -Masola rd 0.3km 3.Katongin-Karabach rd 0.1km 4.Kabembe-Kapkwini 0.35km 5.Tankhill-Nana rd 0.25km 6.Yoweri-Museveni rd 0.15km 7.Songok rd 0.13km BULAMBULI TOWN COUNCIL PERIODIC MAINTENANCE 1.Wasike Mukota rd 0.1km 2.Antonia-Musawale rd 0.4km 3.Matanda-Muhammad rd 0.3km)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Transfers to other gov't units(current)</i>		39,654
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,718	39,654
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	36,718	39,654
Output: PRDP-Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	1 (Comrehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).)	4 (1. Bukibologoto-Longot rd 1km 2. Zema-Buluganya s/c-Bumasobo s/c rd 3km)
Non Standard Outputs:	This output was not planned for.	N/A
<i>LG Conditional grants(current)</i>		66,811
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,773	0
<i>Domestic Dev't:</i>		66,811
<i>Donor Dev't:</i>		0
Total	21,773	66,811
Output: District Roads Maintainence (URF)		
Length in Km of District roads routinely maintained	17 (Routine Maintenance 1. Namisuni s/c Kibanda Mbigi road (4.7KM) Sisiyi s/c Sisiyi Tunyi Zema Road (8.3km). Sisiyi s/c Bumugusha sisiyi road (3.86KM) Bulegeni s/c Bulegeni Malama road. (2.6KM) Namisuni S/C Nana-Namudongo road. (8km) Muyembe S/c Buyaga- Muyembe road (11.2KMS)	21 (ROUTINE MAINTENANCE 1. Bulegeni -Marama rd 0.65km 2.Nana-Namudongo rd 2km 3.Buyaga-Muyembe rd 2.8km 4.Buginyanya -Bumugibole rd 1.5km 5. Nabbongo-Buwasheba -Bunangaka rd 2.5km 6.Muyembe -Jambula rd 1km 7.Bunambutye -Greek River rd 1.25km Gimayote -Marama rd 0.44km 8.Bungwanyani -Bulumera rd 1.75km 9. Tadeo -Muleme rd 0.63km 10. Kigomu -Gimadu rd 0.5km 11.Buginyanya -Buwabedye rd 0.3km 12.Bukibologoto-Longot rd 0.3km

Vote: 589 Bulambuli District**2013/14 Quarter 4****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		
	Buginyanya s/c Buginyanya- Bumugibole road (6KM)	13.Kibanda -Mbigi rd 1.175km
	Nabbongo s/c Nabbongo- Buwasheba- Bunangakha road (10KM)	14.Sisiyi -Tunyi -Zema rd 2.075km
	Namisuni S/C Nambekye- Mbigi road(4KM), Bunambutye s/c Bunambutye greek River road (5KM)	15. Tunyi (Makutano)-Buwokadala rd 1km
	Sisiyi S/C Gamayote Malama road (1.75KM)	16.Nambekye- Mbigi rd 1km)
	PERIODIC MTCE ROADS	
	Bulegeni s/c Zewali Simu river road (2KMs).	
	Bukhalu s/c Bunamujje- Bungokho Road (2KM).	
	Bumasobo Tunyi- Makutano Buwokadala road (2KM))	
Length in Km of District roads periodically maintained	0	4 (PERIODIC MAINTENANCE 1.Bunamujje-Buwakhanyunyi rd 1.2km 2. Tunyi(Makutano)-Buwokadala rd 0.2km 3.Bungwanyi -Bulumera rd 0.6km 4. Zewali-Simu River rd 1.3km)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>LG Unconditional grants(current)</i>		111,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,275	111,305
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	43,275	111,305

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

Non Standard Outputs:	4 monthly salaries paid for 3 staff at the district headquarters by BOU.	Paid salaries to technical staff,
	4 consultation visits achieved.	Maintenance of motor cycles.nd submission of reports and workplans
	Stationery procured on quarterly basis.	Procurement of fuel and lubricants.
	Preparation 1 quarterly reports and annualworkplan.	Procurement of Office stationery.
		Preparation and submission of reports and workplans to MWE,MOLG and MOF
<i>General Staff Salaries</i>		9,488
<i>Allowances</i>		0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		1,595
<i>Bank Charges and other Bank related costs</i>		1,402
<i>Travel Inland</i>		1,357
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Maintenance - Vehicles</i>		2,165
<i>Wage Rec't:</i>	496	9,488
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,540	9,718
<i>Donor Dev't:</i>		
Total	4,036	19,206

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	28 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	1 (District Water supply and Sanitation coordination meeting held.)
No. of water points tested for quality	28 (Water points tested in all the 19 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	0 (N/A)
No. of supervision visits during and after construction	30 (Supervision Visits of spring protection in the district. Supervision of GFSconstruction in the district Supervision of Borehole drilling,casting &installation Supervision of Borehole rehab.)	34 (Supervision of works in the LLGs of GFS Tap stands Construction, Spring protection,casting and installation of Borholes and Borehole rehabilitation.)
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.	Data update on water sources in all sub counties.
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,166

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,953	4,966
<i>Donor Dev't:</i>		
Total	2,953	4,966

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (20 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This output was not planned for.)	0 (N/A)
No. Of Water User Committee members trained	6 (Water Committees Trained in the 19 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Mu)	0 (N/A)
No. of water user committees formed.	8 (Water Committees formed in the 19 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	5 (sensitisation facilities improvement in all 19 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C Ownership of water & sanitation facilities by community both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C Improvement of standard of living by communities both at the District and 17 LLGs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)	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	Social mobilizer's meeting held and 3 DWO monthly meeting was also held.

Allowances

900

Printing, Stationery, Photocopying and Binding

542

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,833	1,442
<i>Donor Dev't:</i>		
Total	3,833	1,442
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	2 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Masira , Buginyanya and Bumugibole.)	6 (Protection of water springs in Sisiyi,Lusha,Bumasobo and Bulaago.)
Non Standard Outputs:	This output was not budgeted for.	N/A
<i>Other Structures</i>		10,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	10,246
<i>Donor Dev't:</i>		0
Total	6,000	10,246
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of 1 Boreholes in the subcounties of Nabbongo,Muyembe, Bukhalu & Bunambutye Sub counties)	3 (Drilling of3 Boreholes in the sub counties of Muyembe,Bukhalu and Nabbongo.)
Non Standard Outputs:	Payment of Arrears /Retention	Payment of arrears and retention.
<i>Other Structures</i>		47,662
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,933	47,662
<i>Donor Dev't:</i>		0
Total	39,933	47,662
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (drilling of Borehole in Bunambutye Sub County and one Borehole in Bwikhonge subcounty)	2 (Drilling of 2 Boreholes in Bunambutye and Bwikhonge Subcounty.)
No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		31,130

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,700	31,130
Donor Dev't:		0
Total	16,700	31,130

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	8 (Construction of GFS(Tap stands) in subcounties of Simu (40), Sisiyi (04), Masira (04),Buluganya (04),Bumasobo (04),Buginyanya(04),Bumugibole(02), Lusha(02), Namisuni(02).)	4 (Extension of GFS in Buginyanya,Bumasobo ,Bumugibole,Buluganya,Bulegeni and Namisuni sub counties.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A

<i>Other Structures</i>		31,463
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,250	31,463
Donor Dev't:		0
Total	18,250	31,463

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output was not planned for.)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands) in subcount of Bulaago (5) Tap stands and Extension of 5 tap stands in Bulaago Subcounty.)	1 (Extension of GFS in Masira Sub county.)
Non Standard Outputs:	This output was not planned for.	N/A

<i>Other Structures</i>		21,026
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,097	21,026
Donor Dev't:		0
Total	3,097	21,026

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**

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of monthly salaries by BOU. Procurement of stationery, For preparation of reports and submission, Procurement of office equipments like a printers, Cartridge, office furniture, cable, office Fan, office imprest.	Paid salaries to two Technical staff
<i>General Staff Salaries</i>		6,000
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,008	6,000
<i>Non Wage Rec't:</i>	1,476	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	12,484	6,000

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	16 (Procurement of seeds that's to say Gravellea, Robusta, Pinus, Carribea, Eucalyptus Gradis, Maesposis Euninni. Tree Nursery Establishment and management of one central nursery.	0 (N/A)
	Payment of salaries to 2 staff at the District headquarter.)	
Number of people (Men and Women) participating in tree planting days	0 (This output was not planned for.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	146	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	146	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Subcounty wetland action plans and District action plans developed. By laws formulated. Local communities sensitised on wetland management.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Welfare and Entertainment</i>		0

Vote: 589 Bulambuli District**2013/14 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		1,300
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	302	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	302	1,300
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	1 (One sub county Wet land action plan was developed in Muyembe)
Area (Ha) of Wetlands demarcated and restored	0 (This output was not planned for.)	10 (Tree planting along Simu River was done in Muyembe sub county(4,500 seedlings were planted in 10 km))
Non Standard Outputs:	This output was not planned for.	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	253	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	253	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (District and subcounty Environment committees and Environment focal point persons sensitised.)	95 (Both Men and Women were trained in sound Environment and Natural Resource management.)
Non Standard Outputs:	This output was not planned for.	Pocurement of seedlings
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		4,500
<i>Travel Inland</i>		1,206
<i>Fuel, Lubricants and Oils</i>		96

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 3,351 6,752*Domestic Dev't:**Donor Dev't:***Total** 3,351 6,752**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	2 (Monitoring visits conducted. 2 monitoring reports prepared at the District Headquarters.)	1 (Monitoring Environmental status in the District .)
Non Standard Outputs:		N/A
<i>Allowances</i>		244
<i>Printing, Stationery, Photocopying and Binding</i>		366
<i>Fuel, Lubricants and Oils</i>		512
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	278	1,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	278	1,122

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

Non Standard Outputs:	Submitted the fourth quarter report to Ministry of Gender, Labour and Social Development Prepared and submitted financial fourth quarter reports Held department meetings with CDOs where we discussed the progress and challenges faced by the department, sha
<i>Computer Supplies and IT Services</i>	1,500
<i>Welfare and Entertainment</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Bank Charges and other Bank related costs</i>	0
<i>Travel Inland</i>	0
<i>Fuel, Lubricants and Oils</i>	0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 1,453 1,500*Domestic Dev't:* 0*Donor Dev't:***Total** 1,453 1,500**Output: Probation and Welfare Support**

No. of children settled	1 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	2 (Resettled two lost and found children)
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	Monitored two juveniles on remand at Mbale Remand Home Attended court sessions in Sironko and Mbale High Courts Carried out social inquiries for two male juveniles, one on charges of arson and murder and the other on grievous harm Handled 7 probatio
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	265	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	265	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and subcounty Headquarters. Preparation of quarterly progress reports to relevant Ministries. Monitoring and supervision of Government programs at the district Headquarters and LLGs)	9 (Active CDOs in the district under this department are nine)
Non Standard Outputs:	This output was not planned for.	Payment of Salaries of staff at the District and LLGs by Bank of Uganda Held quaterly meetings with the department staff both at District and Sub County level
<i>General Staff Salaries</i>		18,345
<i>Allowances</i>		340

Vote: 589 Bulambuli District**2013/14 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		120
<i>Bank Charges and other Bank related costs</i>		57
<i>Wage Rec't:</i>	33,039	18,345
<i>Non Wage Rec't:</i>	747	517
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,786	18,862
Output: Adult Learning		
No. FAL Learners Trained	26 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances. Orientation of CDOs at LLGs on FAL program.)	187 (Conducted proficiency tests for the FAL learners in the Sub Counties.)
Non Standard Outputs:	This output was not planned for.	Facilitated FAL instructors with their quarterly allowance Facilitated FAL instructors with their quarterly allowance Held a joint FAL instructor's meeting where strategies to revive the FAL program were developed Distributed 100 primers to the FAL cla
<i>Allowances</i>		7,805
<i>Welfare and Entertainment</i>		171
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Telecommunications</i>		24
<i>Travel Inland</i>		955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,955	9,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,955	9,415
Output: Support to Youth Councils		
No. of Youth councils supported	3 (Holding youth women and disability council 3 quarterly meetings and sensitisations at the District headquarters.)	2 (Facilitated two youth meetings, 1 executive meeting and 1 council meeting)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		930
<i>Welfare and Entertainment</i>		98
<i>Printing, Stationery, Photocopying and Binding</i>		63
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		20

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,090	1,110
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*Domestic Dev't:**Donor Dev't:*

Total	1,090	1,110
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4 (To assist the Elderly and Disabled groups at to be LLGS assisted.

4 (Procured assistive devices for PWDs)

Monitoring and Evaluation of PWD projects at LLGs.

Verification of PWD groups.)

Non Standard Outputs:

This output was not planned for.

Formed Sub County Disability Councils and conducted a sensitisation training on the policies in place for PWDs
 Disbursement of the PWD special grant to 10 PWD groups that were successful after meeting the requirements
 Submitted a list of elders per Su

<i>Allowances</i>		1,213
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<i>Welfare and Entertainment</i>		503
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<i>Printing, Stationery, Photocopying and Binding</i>		187
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<i>Bank Charges and other Bank related costs</i>		0
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<i>Telecommunications</i>		66
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<i>Fuel, Lubricants and Oils</i>		210
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<i>Transfers to Government Institutions</i>		16,755
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,266	18,934
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*Domestic Dev't:**Donor Dev't:*

Total	6,266	18,934
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Output: Culture mainstreaming

Non Standard Outputs:

Contribution for two Cultural festivals and Cultural meetings.

N/A

Promotion of good cultural practices.

<i>Allowances</i>		0
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 200 0

Domestic Dev't:

Donor Dev't:

Total 200 **0****Output: Reprmentation on Women's Councils**

No. of women councils supported	1 (Transfer cheques written Transfer Vouchers made Women Councils trained. Household incomes increased. Women projects to be monitored.)	1 (Held a training for women groups in energy saving stoves Disbursed the Women Grant funds to two women groups, Lambuli Kasale Development Association form Bumugibole Sub County and Kamu Sub County Women Development Association from Kamu Sub County)
Non Standard Outputs:	This output was not planned for.	Facilitated 2 Women Council meetings with the objective of selecting a women grant evaluation committee to handle women groups that applied for the special grant for women and to sensitise them on the women rights. Carried out monitoring of Women Council

Allowances		255
Advertising and Public Relations		239
Hire of Venue (chairs, projector etc)		330
Welfare and Entertainment		492
Printing, Stationery, Photocopying and Binding		208
Bank Charges and other Bank related costs		0
Telecommunications		52
General Supply of Goods and Services		100
Travel Inland		465
Fuel, Lubricants and Oils		193
Transfers to Government Institutions		3,000
Wage Rec't:		
Non Wage Rec't:	1,728	5,334
Domestic Dev't:		
Donor Dev't:		
Total	1,728	5,334

Additional information required by the sector on quarterly Performance**10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans. Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils. Payment of staff salaries in the planning office.	Preparation and submission of Quarterly reports to MoLG. One for LGMSD and One for PRDP. Supervision and monitoring of development projects in 19 lower local governments.
<i>General Staff Salaries</i>		2,600
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		13,425
<i>Wage Rec't:</i>	7,006	2,600
<i>Non Wage Rec't:</i>	2,178	13,425
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	9,184	16,025
Output: District Planning		
No of qualified staff in the Unit	5 (Preparation and review of the District 5 year Development plans at the District Headquarters and For 19 LLGs.)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	4 (preparation of 6 council minutes at the District headquarters.)	0 (N/A)
No of Minutes of TPC meetings	4 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	0
Output: Project Formulation		

Vote: 589 Bulambuli District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.	Identification of projects using participatory planning process
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		6,856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,623	6,856
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,623	6,856
Output: Development Planning		
Non Standard Outputs:	Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Development will used for completion of two class ro	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		85,618
<i>Travel Inland</i>		0
<i>Tax Account</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	615	0
<i>Domestic Dev't:</i>	17,211	85,618
<i>Donor Dev't:</i>		0
Total	17,826	85,618
Output: Operational Planning		
Non Standard Outputs:	procurement of office stationery, Procure of small office equipments. Facilitation for submission of OBT, LGMSD, and PRDP reports to relevant Ministries.	

Vote: 589 Bulambuli District**2013/14 Quarter 4****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		
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu	Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu
Allowances		0
Wage Rec't:		
Non Wage Rec't:	819	0
Domestic Dev't:		
Donor Dev't:		
Total	819	0

Additional information required by the sector on quarterly Performance

The department is faced with a challenge of un reliable power and insufficient funds. There is need to support the department with means of transport t ease monitoring and another source of power.

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

Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumugibole and Simu	Paid salaries for the staff. Audited 17 LLGs and 2 Town councils of Bulaago, Buluganya, Lusha, Masira, Bumugibole, Buginanyanya, Namisuni, Kamu, Sisiyi, Bulegeni, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Simu, Bukhalu, Bumasobo, Bulambuli T/C and Bule
General Staff Salaries		5,768
Allowances		216
Printing, Stationery, Photocopying and Binding		54

Vote: 589 Bulambuli District**2013/14 Quarter 4****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		
Fuel, Lubricants and Oils		630
Maintenance - Vehicles		300
Wage Rec't:	6,276	5,768
Non Wage Rec't:	474	1,200
Domestic Dev't:		
Donor Dev't:		
Total	6,750	6,968

Output: Internal Audit

No. of Internal Department Audits	60 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu and all the Departments at the District Headquarters.)	1 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu and all the Departments at the District Headquarters.)
Date of submitting Quaterly Internal Audit Reports	(This output was not planned for.)	15/07/2014 (Prepared and submitted internal audit reports)
Non Standard Outputs:	This output was not planned for.	N/A
Allowances		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		0
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	1,306	300
Domestic Dev't:		
Donor Dev't:		
Total	1,306	300

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,510,681	1,633,348
Non Wage Rec't:	685,654	685,654
Domestic Dev't:	768,258	768,258
Donor Dev't:		
Total	3,087,260	3,087,260

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages. The LLGs include the Following; Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole	Paid salaries to technical staff both at the District and sub counties. Attended 2 consultative workshops on decentralization of salary payment. Attended National planning workshop. Procured fuel, oils and lubricants. Witnessed Court cases in M	0	Inadequate funding. Delay in releases.
	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	163,043	403,812	247.7%
211103 Allowances	163,176	167,513	102.7%
221005 Hire of Venue (chairs, projector etc)	2,500	940	37.6%
221007 Books, Periodicals and Newspapers	10,000	1,415	14.2%
221009 Welfare and Entertainment	12,000	4,900	40.8%
221011 Printing, Stationery, Photocopying and Binding	15,000	2,673	17.8%

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	500	785	157.1%	
222001 Telecommunications	500	2,260	452.0%	
223004 Guard and Security services	0	3,645	N/A	
224002 General Supply of Goods and Services	0	4,765	N/A	
225001 Consultancy Services- Short-term	0	700	N/A	
227001 Travel Inland	15,588	14,714	94.4%	
227004 Fuel, Lubricants and Oils	25,183	25,692	102.0%	
291001 Transfers to Government Institutions	0	39,872	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	163,043	403,812	247.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	291,447	269,875	92.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	454,490	673,688	148.2%	

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Filled and submitted paychange reports to MOPS and MOFPED	0	Employees disappearing from the payroll due to migration to IPPS.
	Procurement of Office stationery at the District	Prepared monthly salaries for all Employees in the District.		
	Attending workshops both internal and external			

Expenditure

211103 Allowances	5,324	7,428	139.5%	
221009 Welfare and Entertainment	0	250	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	920	N/A	
221012 Small Office Equipment	0	200	N/A	
273102 Incapacity, death benefits and funeral expenses	0	781	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,324	9,579	179.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	5,324	9,579	179.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	Over expectations from by the staff.
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (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)	1 (Held one Education tour of District Councillors and Technical staff to Bukedea District ON Revenue mobilization and best Agricultural practices.)	8.33	
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Non Standard Outputs: This output was not planned for. N/A

Expenditure

221003 Staff Training	10,117	8,210	81.2%
221008 Computer Supplies and IT Services	6,155	2,905	47.2%
221012 Small Office Equipment	0	4,260	N/A
221014 Bank Charges and other Bank related costs	0	88	N/A
224002 General Supply of Goods and Services	0	1,664	N/A
227001 Travel Inland	0	820	N/A
227004 Fuel, Lubricants and Oils	0	630	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,350	18,577	87.0%
Donor Dev't:		0	0.0%
Total	21,350	18,577	87.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	19 (Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following: Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu ,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	0 (N/A)	.00	Inadequate transport facilities to LLGS.
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Vote: 589 Bulambuli District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly	17 LLGs and 2 T/Cs were support supervised.
	24 Workshops/meetings to be attended both Local and National	Repaired and maintained a Motor cycle.
	Consultation of the Heads of Department of Education, Health, Community Based Services, Production and Marketing, Planning and Finance, Natural Resources, Works and Technical Services, Management Support Services	
	Procurement of Office Stationery	
	Procurement of Fuel, Oils and Lubricants	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	378	N/A
227001 Travel Inland	5,000	1,690	33.8%
227004 Fuel, Lubricants and Oils	0	2,710	N/A
228004 Maintenance Other	0	173	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> 10,000		<i>Non Wage Rec't:</i> 4,950	<i>Non Wage Rec't:</i> 49.5%
<i>Domestic Dev't:</i> 0		<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 10,000		Total 4,950	Total 49.5%

Output: Public Information Dissemination

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

Expenditure

221011 Printing, Stationery,	0	350	N/A
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Office Support services

0 N/A

Non Standard Outputs:	Information delivered to staff & public.	N/A
	Payment of allowances	
	Procurement of Food stuffs for Office Tea	
	Compound management at the Headquarters	

Expenditure

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

Output: PRDP-Monitoring

No. of monitoring reports generated	()	1 (Generated one quarterly report)	0	Inadequate transport facility to LLGs
No. of monitoring visits conducted	4 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	2 (Monitored PRDP Projects in LLGs.)	50.00	
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

211103 Allowances	8,363	13,109	156.7%
221011 Printing, Stationery, Photocopying and Binding	2,448	1,703	69.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,811	<i>Non Wage Rec't:</i>	14,812
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,811	Total	14,812
			100.0%

Output: Records Management

Vote: 589 Bulambuli District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221009 Welfare and Entertainment	0	340	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,323	340	Non Wage Rec't: 6.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,323	340	Total 6.4%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter(preparation and submission of internal audit reports to internal audit.)	30/06/2014 (30/6/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter(preparation and submission of internal audit reports to internal audit.)	#Error	Inadquate funding, Early external audit execution, and shortage of power supply.
Non Standard Outputs:	12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submitted to MOFPED.	3 months salary paid 3 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 2 workshops attended 1 quarterly cash budget releases collected from MOFPED. 3 General receipts issued and submitted		

Expenditure

211101 General Staff Salaries	22,635	22,642	100.0%
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	700	871	124.5%	
221009 Welfare and Entertainment	1,900	1,894	99.7%	
221011 Printing, Stationery, Photocopying and Binding	4,000	7,524	188.1%	
221012 Small Office Equipment	230	410	178.3%	
221014 Bank Charges and other Bank related costs	113	680	601.8%	
221017 Subscriptions	200	450	225.0%	
224002 General Supply of Goods and Services	4,424	6,182	139.7%	
227001 Travel Inland	7,223	12,053	166.9%	
227004 Fuel, Lubricants and Oils	4,620	8,095	175.2%	
291001 Transfers to Government Institutions	304	75	24.6%	
	<i>Wage Rec't:</i> 22,635	<i>Wage Rec't:</i> 22,642	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 25,151	<i>Non Wage Rec't:</i> 38,234	<i>Non Wage Rec't:</i> 152.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 47,786	Total 60,876	Total 127.4%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	18 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	3 (4 Assessment meetings held. 3 local revenue collections done. Daily & 3 monthly revenue reports generated. 1 Routine enforcement meetings of revenue collection held.)	16.67	Inadquate funding, poor terrain and lack of transport facility.
Value of Other Local Revenue Collections	(12 months salaries paid by BOU. WORKPLANS PREPARED)	2 (At the district headquarters & the field)	0	
Value of Hotel Tax Collected	0 (This output was not planned for)	3 (At the district headquarters & the field)	0	
Non Standard Outputs:	This output was not planned for	N/A		

Expenditure

211101 General Staff Salaries	8,647	8,655	100.1%	
221008 Computer Supplies and IT Services	187	465	248.7%	
221009 Welfare and Entertainment	100	60	60.0%	
221011 Printing, Stationery, Photocopying and Binding	333	230	69.1%	
221014 Bank Charges and other Bank related costs	0	0	N/A	
227001 Travel Inland	1,635	2,863	175.1%	
227004 Fuel, Lubricants and Oils	1,168	1,848	158.2%	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	8,647	<i>Wage Rec't:</i>	8,655	<i>Wage Rec't:</i>	100.1%
<i>Non Wage Rec't:</i>	3,593	<i>Non Wage Rec't:</i>	5,466	<i>Non Wage Rec't:</i>	152.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,240	Total	14,121	Total	115.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/9/2013 (Draft budget and annual workplans prepared and submitted to council for studying.)	30/6/2014 (At the district headquarters & MOFPED Kampala)	#Error	Inadquate funding.
Date of Approval of the Annual Workplan to the Council	31/8/2013 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	30/6/2014 (Workplans prepared and submitted for approval once. 3 months salaries paid by BOU.)	#Error	
Non Standard Outputs:	Output was not planned for.	N/A		

Expenditure

211101 General Staff Salaries	8,647	5,984	69.2%		
221002 Workshops and Seminars	160	60	37.5%		
221005 Hire of Venue (chairs, projector etc)	170	15	8.8%		
221008 Computer Supplies and IT Services	250	250	100.0%		
221009 Welfare and Entertainment	700	860	122.9%		
221011 Printing, Stationery, Photocopying and Binding	1,001	3,380	337.7%		
221012 Small Office Equipment	100	100	100.0%		
227001 Travel Inland	1,410	140	9.9%		
227004 Fuel, Lubricants and Oils	701	662	94.4%		
<i>Wage Rec't:</i>	8,647	<i>Wage Rec't:</i>	5,984	<i>Wage Rec't:</i>	69.2%
<i>Non Wage Rec't:</i>	4,492	<i>Non Wage Rec't:</i>	5,467	<i>Non Wage Rec't:</i>	121.7%
<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	13,139	Total	11,451	Total	87.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconciliation statements prepared.)	30/6/2014 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 1 Routine supervision and monitoring of LLGs on financial management. 3 monthly and 1 quarterly financial reports generated and 3 monthly bank reconciliation statements prepared.)	#Error	Inadquate funding and computer facility
Non Standard Outputs:	Output not planned for	N/A		

Vote: 589 Bulambuli District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	45,734	82,904	181.3%
221008 Computer Supplies and IT Services	1,000	995	99.5%
221009 Welfare and Entertainment	1,500	1,281	85.4%
221011 Printing, Stationery, Photocopying and Binding	2,334	2,738	117.3%
221012 Small Office Equipment	567	251	44.3%
227001 Travel Inland	4,001	5,169	129.2%
227004 Fuel, Lubricants and Oils	2,167	3,250	150.0%
<i>Wage Rec't:</i>	45,734	<i>Wage Rec't:</i> 82,904	<i>Wage Rec't:</i> 181.3%
<i>Non Wage Rec't:</i>	11,675	<i>Non Wage Rec't:</i> 13,684	<i>Non Wage Rec't:</i> 117.2%
<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	57,409	Total 96,588	Total 168.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Political pressure

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Salaries for Executive, Speaker Allowances for Councillors .	Paid salaries to staff.		
	Six Council meetings Sitting Allowances and Transport Refund.	Procured a Brief case for Secretary Finance		
	Approval of budget estimates, workplans development plan, District State of affairs report presented to council.	Executive, Speaker Allowances for Councillors .		
	Discussion of quarterly reports.	1 Council meetings held.		
	Making Bye Laws	Discussion of quarterly reports.		
	Committee Meetings at the District	Held 1 Committee Meeting at the District		
	District Executive Meetings 12 to be held.	3 District Executive M		
	Preparation of Minutes and Workplans.			
	Procurement of Office stationery			
	Procurement of Periodicals and Newspapers			
	Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole			

Expenditure

211101 General Staff Salaries	31,530	49,983	158.5%
211103 Allowances	123,854	186,578	150.6%
221001 Advertising and Public Relations	4,000	95	2.4%
221002 Workshops and Seminars	10,000	700	7.0%
221005 Hire of Venue (chairs, projector etc)	1,000	1,034	103.4%
221007 Books, Periodicals and Newspapers	3,207	130	4.1%
221008 Computer Supplies and IT Services	1,200	600	50.0%
221009 Welfare and Entertainment	15,000	8,639	57.6%

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	6,000	4,322	72.0%	
221014 Bank Charges and other Bank related costs	1,000	763	76.3%	
224002 General Supply of Goods and Services	0	190	N/A	
227001 Travel Inland	6,000	1,985	33.1%	
227004 Fuel, Lubricants and Oils	10,240	1,225	12.0%	
273102 Incapacity, death benefits and funeral expenses	0	100	N/A	
<i>Wage Rec't:</i>	31,530	<i>Wage Rec't:</i> 49,983	<i>Wage Rec't:</i> 158.5%	
<i>Non Wage Rec't:</i>	193,539	<i>Non Wage Rec't:</i> 206,361	<i>Non Wage Rec't:</i> 106.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	225,069	Total 256,344	Total 113.9%	

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	Paid staff salaries Procured office stationery. Held 2 Contracts meetings Evaluated bids for works,supplies and services.	0	Inadequate funds to run activities like advertisement in Newspapers.
	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			

Expenditure

211101 General Staff Salaries	11,500	11,049	96.1%	
211103 Allowances	5,000	2,726	54.5%	
221001 Advertising and Public Relations	10,000	5,730	57.3%	
221009 Welfare and Entertainment	3,469	908	26.2%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,962	74.1%	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	11,500	<i>Wage Rec't:</i>	11,049	<i>Wage Rec't:</i>	96.1%
<i>Non Wage Rec't:</i>	22,469	<i>Non Wage Rec't:</i>	12,326	<i>Non Wage Rec't:</i>	54.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,969	Total	23,375	Total	68.8%

Output: LG staff recruitment services

Non Standard Outputs:	36 Committee meetings held	3 Committee meetings held	0	Political pressure during recruitment.
	Report generation and submitted	Generation report and submitted to Council for discussion		
	Induction workshops	Trainings of staff recruited		
	Trainings of staff recruited	Salaries paid to staff.		
	Adverts made.			
	Salaries paid			
	induction of staff recruited			

Expenditure

211101 General Staff Salaries	23,400	21,567	92.2%		
211103 Allowances	15,400	14,056	91.3%		
221001 Advertising and Public Relations	2,222	2,450	110.3%		
221002 Workshops and Seminars	2,000	1,190	59.5%		
221007 Books, Periodicals and Newspapers	600	630	105.0%		
221008 Computer Supplies and IT Services	1,200	900	75.0%		
221009 Welfare and Entertainment	0	1,080	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700	90.0%		
221012 Small Office Equipment	500	915	183.0%		
221014 Bank Charges and other Bank related costs	100	50	50.0%		
221017 Subscriptions	200	200	100.0%		
223003 Rent - Produced Assets to private entities	0	1,000	N/A		
225002 Consultancy Services- Long-term	0	540	N/A		
227004 Fuel, Lubricants and Oils	0	1,373	N/A		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	21,567	<i>Wage Rec't:</i>	92.2%
<i>Non Wage Rec't:</i>	25,222	<i>Non Wage Rec't:</i>	27,084	<i>Non Wage Rec't:</i>	107.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,622	Total	48,651	Total	100.1%

Output: LG Land management services

Vote: 589 Bulambuli District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Land board meetings	()	3 (Land Board meetings held at the District Headquarters.)	0	Inadequate funding
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for various Land uses	0 (N/A)	.00	
	Update rates of compensation payable in respect of crops/buildings.			
	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.	Paid salary to one staff.		
	Submission of quarterly/Annual reports,workplans & budgets.			
	General Administration & coordination of DLB Secretariate.			
	Sensitization of Stakeholders on importance of Land Suveying and Registration			

Expenditure

211101 General Staff Salaries	11,000	7,385	67.1%
211103 Allowances	5,000	5,443	108.9%
221009 Welfare and Entertainment	0	490	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,528	76.4%
227001 Travel Inland	2,000	5,070	253.5%
227004 Fuel, Lubricants and Oils	1,000	1,644	164.4%
<i>Wage Rec't:</i>	11,000	<i>Wage Rec't:</i> 7,385	<i>Wage Rec't:</i> 67.1%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 14,175	<i>Non Wage Rec't:</i> 141.7%
<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	21,000	Total 21,560	Total 102.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	2 (Review and discuss LG PAC Reports)	50.00	Descripancies in both internal audit reports and Auditor General's report
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 (Conducting of 16 PAC Meetings at the District Headquarters. Report preparation at the district headquarters at end of each session. Submission of Reports to Ministry of Finance. Examination of Internal Audit Reports and Auditor General's reports.)	4 (Conducted 4 PAC Meetings at the District Headquarters.)	100.00	
Non Standard Outputs:	examination of other reports preparation and submission of reports	Prepared report at the district headquarters .		

Expenditure

211103 Allowances	15,292	16,130	105.5%
221009 Welfare and Entertainment	0	50	N/A
221011 Printing, Stationery, Photocopying and Binding	0	885	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>	15,292	<i>Non Wage Rec't:</i> 17,065	<i>Non Wage Rec't:</i> 111.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,292	Total 17,065	Total 111.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC. 40 National workshops to be attended by District Chiarperson. Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole Procurement of a Motor Vehicle Procurement of office stationery. 12 Radio Talk shows.	Monitoring of District programmes by DEC. 1 National workshops to be attended by District Chiarperson. Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni	0	Inadequate funds to facilitate all Government Programmes.
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Expenditure

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	144,360	106,220	73.6%	
211103 Allowances	60,000	17,305	28.8%	
221007 Books, Periodicals and Newspapers	0	528	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,088	41.8%	
227001 Travel Inland	5,000	9,785	195.7%	
227004 Fuel, Lubricants and Oils	19,250	9,730	50.5%	
<i>Wage Rec't:</i>	144,360	<i>Wage Rec't:</i> 106,220	<i>Wage Rec't:</i> 73.6%	
<i>Non Wage Rec't:</i>	89,250	<i>Non Wage Rec't:</i> 39,436	<i>Non Wage Rec't:</i> 44.2%	
<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	233,610	Total 145,656	Total 62.4%	

Output: Standing Committees Services

Non Standard Outputs:	Attending Council meetings	Held 1 Standing committee meeting	0	Inadequate funding.
	Monitoring respective LLGs by District Councillors			
	Making Bye Laws and Ordinances			
	Monitoring the performance of the HLG			

Expenditure

211103 Allowances	14,000	9,350	66.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	25,083	<i>Non Wage Rec't:</i> 9,350	<i>Non Wage Rec't:</i> 37.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	25,083	Total 9,350	Total 37.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	For payment of salaries for One District NAADs Coordinator and 19 subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sisiyi, Buluganya, and masira Subcounty.	Paid salaries to 1 DNC and 19 SNCs.	0	Delayed transfers to 19 LLGs.
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Expenditure

211101 General Staff Salaries	354,885	350,261	98.7%
Wage Rec't:	354,885	Wage Rec't: 350,261	Wage Rec't: 98.7%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	354,885	Total 350,261	Total 98.7%

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

No. of farmers receiving Agriculture inputs	0 (This output was not planned for.)	2204 (Farmers receiving Agricultural inputs)	0	Inadequate field facilitation and operational costs.
No. of farmer advisory demonstration workshops	0 (This output was not planned for.)	0 (N/A)	0	
No. of farmers accessing advisory services	0 (This output was not planned for.)	2204 (Farmers accessing advisory services.)	0	
No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported)	19 (Functional farmer forums under food security.)	100.00	
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	AASPS facilitated to offer advisory services in all the 19 LLGs.		
	Sub-county Farmer Forum supported	Farmer participatory planning M&E activities conducted.		
	AASPs facilitated to offer advisory services	Sub county farmer Forum groups supported.		
	Farmer Institutional Development services supported	Annual review meeting held at the District Headquarters.		
	CBFs facilitated	Technical audit of N		
	Stakeholder mobilised & sensitised			
	Annual & semi-annual reviews held			

Expenditure

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263201 LG Conditional grants(capital)	1,233,773	1,259,287	102.1%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	1,233,773	Domestic Dev't: 1,259,287	Domestic Dev't: 102.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,233,773	Total 1,259,287	Total 102.1%	

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

Non Standard Outputs:	Payment of salaries to 14 production staff both at headquarter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic	Paid salaries of 14 Technical staff at both the district and sub-county levels and 3 support staff Prepared and submitted quarterly reports to MAAIF. Procured office stationery Serviced 4 Departmental Computers. Procured 5 office desks	0	inadequate funding to the department low level of adoption by farmers
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Expenditure

211101 General Staff Salaries	139,361	126,892	91.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	62,789	727	1.2%	
221008 Computer Supplies and IT Services	0	500	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	823	N/A	
221012 Small Office Equipment	0	1,400	N/A	
227001 Travel Inland	0	3,149	N/A	
Wage Rec't:	139,361	Wage Rec't: 126,892	Wage Rec't: 91.1%	
Non Wage Rec't:	60,134	Non Wage Rec't: 6,599	Non Wage Rec't: 11.0%	
Domestic Dev't:	2,655	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	202,150	Total 133,491	Total 66.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	0 (N/A)	0	Inadequate funding and transport to the sector. High challenge of pests and diseases.
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Two Consultative visits to MAAIF.	10 Backstopping visits on disease and pests surveillance Consultative visit to MAAIF
	4 Technical backstopping and disease surveillance field visits.	2 Technical backstopping visit on BBW Control. 1 Support supervision by CAO,RDC and LCV. 18 Trainings of Communities on BBW control in 9 sub counties of Bukhalu,Bule

Expenditure

221001 Advertising and Public Relations	0	2,140	N/A
221002 Workshops and Seminars	0	9,160	N/A
227001 Travel Inland	3,800	30,195	794.6%
227004 Fuel, Lubricants and Oils	0	5,200	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>	3,800	<i>Non Wage Rec't:</i> 46,695	<i>Non Wage Rec't:</i> 1228.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,800	Total 46,695	Total 1228.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	1566 (523 heads of cattle,412 Goats,578 Pigs and 53 Sheep.)	0	Expectation of free services by Farmers and lack of appropriate field infrastructure.
No. of livestock by types using dips constructed	()	457 (Heads of cattle hand sprayed.)	0	
No. of livestock vaccinated	0 (This Activity is not planned for.)	1552 (Poultry vaccinated against new castle disease.)	0	
Non Standard Outputs:	Technical backstopping and disease surveillance	1 Review meeting held at the District Headquarters.		
	Consultative visits to MAAIF			

Expenditure

221002 Workshops and Seminars	0	1,500	N/A
227001 Travel Inland	3,800	2,300	60.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,800	Total 3,800	Total 100.0%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Inadequate funding and transport to the sector.
No. of fish ponds stocked	()	5 (5 Fish ponds stocked with 2520 Fish fry in Sisiyi ,Bulegeni Town Council and Buginyanya .)	0	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained 0 (Not planned for) 9 (.7 Fish ponds constructed in Muyembe , Lusha and Sisiyi 0

Maintained 2 Fish ponds in Sisiyi and Bulegeni sub counties.)

Non Standard Outputs: Technical backstopping and disease surveillance
Consultative visits to MAAIF
10 Field support supervision visits made in the sub counties of Sisiyi ,Bulegeni,Buginyanya,Masira and Bulegeni Town Council

Consultative visit to MAAIF.

Expenditure

227001 Travel Inland	1,840	1,840		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,840	1,840	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	1,840	1,840	Total	100.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (This output was not planned for.) 20 (Tse tse fly traps deployed in Bunambutye sub county.) 0 Inadequate funding and transport to the sector.

Non Standard Outputs: Two Consultative visits to MAAIF.
4 Technical backstopping and disease surveillance field visits.
10 Back stopping visits made in Bukhalu, Simu, Bumasobo, Bulegeni ,Muyembe, Bunambutye and Buginyanya.

Expenditure

227001 Travel Inland	1,840	1,840		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,840	1,840	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	1,840	1,840	Total	100.0%

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

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

Vote: 589 Bulambuli District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: this output was not planned for. Procured Laboratory equipments ie Micro scope ,Centrifuge steriliser, Deep Freezer, Refrigerator, Laboratory Glass & Plastic ware and furniture, chemicals, drugs and reagents.

Expenditure

231005 Machinery and Equipment	25,803	25,800	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	25,803	25,800	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	25,803	25,800	100.0%

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	()	0 (N/A)	0	Inadequate funding
No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter slab in at Bulambuli T/C at Buta parish at Bunamunane cell.)	1 (Construction of Slaughter slab in Bulambuli Town Council.)	100.00	
Non Standard Outputs:	This output was not planned for.	Paid retention on construction of slaughter slab at Kamu Sub county.		

Expenditure

231007 Other Structures	25,000	24,115	96.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	25,000	24,115	96.5%
<i>Donor Dev't:</i>	0	0	0.0%
Total	25,000	24,115	96.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Some staff missed salaries, difficulty

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment salaries by BOU to 300 health workers and administrative staff. Health Education & promotion Environmental Health & Sanitation Water quality assurance Treatment of common illnesses Reproductive Health Child & Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health & Care Support supervision Management meetings Planning Retreat Trainings Recruitment of Staff Prevention of Communicable Diseases Management of Non Communicable Diseases & Degenerative conditions Referral Systems strengthening Health management information Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office & Health Sub District.	paid salaries to 224 Health staff Conducted health education and environmental health activities in communities Diagnosed and treated diseases and conditions Implementation of AIDS Coordination activities with funding from Uganda AIDS Commission		attracting some cadres
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Expenditure

211101 General Staff Salaries	1,322,377	1,358,967	102.8%
211103 Allowances	1,000	13,997	1399.7%
213002 Incapacity, death benefits and funeral expenses	500	300	60.0%
221002 Workshops and Seminars	900	6,532	725.8%
221005 Hire of Venue (chairs, projector etc)	0	900	N/A
221008 Computer Supplies and IT Services	1,000	2,175	217.5%
221009 Welfare and Entertainment	750	1,066	142.1%
221011 Printing, Stationery, Photocopying and Binding	1,250	4,381	350.5%
221012 Small Office Equipment	750	100	13.3%
221014 Bank Charges and other Bank related costs	607	330	54.4%
222001 Telecommunications	750	1,233	164.3%
223005 Electricity	800	1,255	156.9%
227001 Travel Inland	2,000	108,122	5406.1%

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,000	27,603	920.1%	
228002 Maintenance - Vehicles	4,509	5,388	119.5%	
228004 Maintenance Other	750	608	81.1%	
291001 Transfers to Government Institutions	0	17,169	N/A	
	<i>Wage Rec't:</i> 1,322,377	<i>Wage Rec't:</i> 1,358,967	<i>Wage Rec't:</i> 102.8%	
	<i>Non Wage Rec't:</i> 19,316	<i>Non Wage Rec't:</i> 191,158	<i>Non Wage Rec't:</i> 989.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,341,693	Total 1,550,125	Total 115.5%	

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

Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III ,Bukhalu Sub county, Buwanyanga Parish)	18 (Bukhalu Sub County, Buwanyanga Parish)	9.00	Inadequate staffing, limited infrastructure and equipment
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Buyaga HC III Bukhalu subcounty, Buwanyanga parish.)	217 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish 2. Tunyi HC II. Sisiyi Sub County Luzzi Parish. 3. Bugudo Health Centre II. Buluganya Sub County, Soti Parish)	14.47	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buyaga HC III, Bukhalu Sub County, Buwanyanga parish)	5 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)	5.00	
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Buyaga HC III, Bukhalu Sub County, Buwanyanga Parish. 2. Tunyi HC II, Sisiyi Sub County, Luzzi Parish. 3. Bugudo HC II, Buluganya Sub County, Soti Parish)	760 (1. Bukhalu Sub county, Buwanyanga Parish 2. Sisiyi Sub county, Luzzi Parish 3. Buluganya Sub county, Soti Parish)	47.50	
Non Standard Outputs:	Bukhalu Sub County, Buwanyanga and Bumusamali Parishes.	NA		

Expenditure

263104 Transfers to other gov't units(current)	6,844	6,844	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,844	<i>Non Wage Rec't:</i> 6,844	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,844	Total 6,844	Total 100.0%	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

%age of approved posts filled with qualified health workers	80 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II. Bunangaka HC II, Bulegeni TC HC II. Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II, Buginyanya HC III)	70 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II. Bunangaka HC II, Bulegeni TC HC II. Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II, Buginyanya HC III)	87.50	Lack of basic delivery kits, low community sensitization, lack of transport for community activities.
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

	Namisuni SC, Gamatimbei Parish			
	18. Bumugusha Hc III, Sisiyi Sub county, Bumugusha Parish.			
	19. Bukibologoto HC II, Simu SC, Kidega Parish.			
	20. Buginyanya HC III Buginyanya SC Kirwali Parish)			
No.of trained health related training sessions held.	59 (Buginyanya HC III, Maisra HC III, Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II.)	15 (Buginyanya HC III, Maisra HC III, Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II.)	25.42	
Number of outpatients that visited the Govt. health facilities.	250000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	78000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	31.20	
No. and proportion of deliveries conducted in the Govt. health facilities	5400 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	578 (unambutye 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)	10.70	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	15.31	
No. of children immunized with Pentavalent vaccine	6000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	512 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	8.53	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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)	969 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	38.76	
Non Standard Outputs:	This output was not planned for.	NA		

Expenditure

263102 LG Unconditional grants(current)	0	58,206		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> 58,206		<i>Non Wage Rec't:</i> 58,206	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 58,206		Total 58,206	Total 100.0%	

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

No of healthcentres rehabilitated	0 (Muyambe HC IV)	0 (NA)	0	NA
No of healthcentres constructed	450 (Roll over of Chain Link fencing Muyembe HC IV.)	1 (Completion of Maternity ward and fencing of Muyembe H/C IV)	.22	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Structures	12,000	12,253	102.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i> 12,000		<i>Domestic Dev't:</i> 12,253	<i>Domestic Dev't:</i> 102.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 12,000		Total 12,253	Total 102.1%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	5 (Bumwambu HC IV, Masira HC III)	0 (NA)	.00	NA
No of staff houses constructed	2 (Muyembe HC IV Plumbing and electrication of triple house.)	1 (Muyembe HC IV Plumbing and electrication of triple house. At Muyembe HCIV at Bulambuli T/C.)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

231007 Other Structures	30,518	23,750	77.8%	
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,518	<i>Domestic Dev't:</i>	23,750	<i>Domestic Dev't:</i>	77.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,518	Total	23,750	Total	77.8%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	N/A
No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya HC III)	1 (Payment of Retention on completion of construction of maternity ward at Buluganya HCIII)	100.00	
Non Standard Outputs:	NA			

Expenditure

<i>231007 Other Structures</i>	31,643	55,811	176.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	31,643	<i>Domestic Dev't:</i>	55,811
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,643	Total	55,811
			Total
			176.4%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of Maternity ward Muyembe HC IV)	1 (Completed construction of maternity ward at Muyembe HCIV)	100.00	Delayed procurement process
No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	Monitoring, supervision and appraisal of capital developments by the district engineer, user department and politicians		

Expenditure

<i>231007 Other Structures</i>	120,000	102,038	85.0%
<i>281504 Monitoring, Supervision and Appraisal of Capital Works</i>	0	3,076	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	120,000	<i>Domestic Dev't:</i>	105,114
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	120,000	Total	105,114
			Total
			87.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Muyembe Hc IV.)	0 (NA)	.00	NA
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)	1 (Payment of retention on the Renovation of Medicines Store at Muyembe HC IV, Bulambuli TC, Administration Ward.)	100.00	
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Non Standard Outputs: Muyembe HC IV. NA

Expenditure

231001 Non-Residential Buildings	2,515	2,028	80.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,515	<i>Domestic Dev't:</i> 2,028	<i>Domestic Dev't:</i> 80.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,515	Total 2,028	Total 80.6%

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Muyembe HC IV. Renovation of operating theatre)	1 (Completed renovation of theater at Muyembe HCIV)	100.00	Delayed procurement process, Limited funds to provide all the installations.
No of theatres rehabilitated	1 (Muyembe HC IV)	0 (NA)	.00	
Non Standard Outputs:	Muyembe HC IV	NA		

Expenditure

231001 Non-Residential Buildings	46,923	44,104	94.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	46,923	<i>Domestic Dev't:</i> 44,104	<i>Domestic Dev't:</i> 94.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,923	Total 44,104	Total 94.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools.)	629 (Primary teachers paid salaries in all Government Aided Schools in the District.)	100.00	Delayed payment, inadequate salary ceiling and non payment to some teachers.
No. of qualified primary teachers	()	696 (Number of qualified primary teachers)	0	
Non Standard Outputs:	This out put was not planned for in this FY.	N/A		

Expenditure

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	2,845,759	2,839,035	99.8%
Wage Rec't:	2,845,759	Wage Rec't: 2,839,035	Wage Rec't: 99.8%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,845,759	Total 2,839,035	Total 99.8%

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

No. of pupils sitting PLE	()	0 (N/A)	0	N/A
No. of Students passing in grade one	()	0 (N/A)	0	
No. of student drop-outs	()	0 (N/A)	0	
No. of pupils enrolled in UPE	38485 (Payment of Tuition for Pupils in UPE Schools of Buginyanya,Goozi,Bumugibole, Mayiyi,Masira,Gabugoto ,Womunga,Bulaago,Tunyi, Nabiwutulu,Bumusamali, Bumwambi,Bunabude, Buluganya,Namunane,Masugu, Soti,Mabugu,Bugimwera, Mawululu,Bunabusu,Wokadala, Bwikhonge,Buyaka,Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyani,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyeke,Bulegeni,Kamunda,Samazi,Bukibologoto,Simu, Gamatimbeyi,Namisuni ,Nambekye and Namudongo	0 (N/A)	.00	
	Salaries paid to 629 Primary Teachers for Government Aided schools.)			
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

263102 LG Unconditional grants(current)	267,868	267,709	99.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	267,868	Non Wage Rec't: 267,709	Non Wage Rec't: 99.9%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	267,868	Total 267,709	Total 99.9%

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	10 (Completion of 10 Classrooms in 5 primary schools of Bunabude P/S, Mayiyi P/S, Namunane P/S, Mbigi P/S and Namisuni P/S.)	4 (Construction of classrooms at Namisuni and Bunabude primary schools.)	40.00	Slow contractors due to low capacity.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

231007 Other Structures	90,026	84,963	94.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	90,026	<i>Domestic Dev't:</i> 84,963	<i>Domestic Dev't:</i> 94.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	90,026	Total 84,963	Total 94.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	Delayed completion by the contractor.
No. of classrooms constructed in UPE	12 (Construction of 4 classroom Block 2 in Kamunda primary schools Kamu subcounty and 2 Bumusamali P/S in Bulaago subcounty. Completion of 6 classroom Block 2 in Nyote Memorial P/S Bukhalu Subcounty , 2 In Tabakonyi P/S in Bunambutye subcounty and 4 in Buwanyanga P/S.)	4 (Construction of classrooms at Bumusamali and Kamunda Primary schools.)	33.33	
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

231007 Other Structures	135,931	121,932	89.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	135,931	<i>Domestic Dev't:</i> 121,932	<i>Domestic Dev't:</i> 89.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	135,931	Total 121,932	Total 89.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Slow contractors due to low capacity.
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed 20 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.) 18 (Construction of 5 stance pitlatrines at Namisuni ,Mabugu,Bunabude and Nabiwutulu primary schools.) 90.00

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

Expenditure

231007 Other Structures	60,565	50,898	84.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,565	50,898	84.0%
Donor Dev't:		0	0.0%
Total	60,565	50,898	84.0%

Output: PRDP-Latrine construction and rehabilitation

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

No. of latrine stances constructed 5 (Construction of of 5 Stance Pit Latrines in Bumusamali primary schools Bulaago subcounty.) 0 (N/A) .00

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

Expenditure

231007 Other Structures	15,000	7,768	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	7,768	51.8%
Donor Dev't:		0	0.0%
Total	15,000	7,768	51.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated () 0 (N/A) 0 N/A

No. of teacher houses constructed 2 (Construction of two teacher's House In masira P/s.) 0 (N/A) .00

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

Expenditure

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

Output: Provision of furniture to primary schools

No. of primary schools 180 (Provision of 180 desk in 6 36 (Provision of three seater 20.00 Delay in procurement

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

receiving furniture	primary schools (36 Desks each schools) in Bunabude P/S,Mayiyi P/s,Namunane P/S,Mbigi P/S, Namisuni P/S,and Mabugu P/S.)	desks to Namisuni Primary School.)		process.
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

231007 Other Structures	21,950	16,634		75.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,950	16,634	Domestic Dev't:	75.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,950	16,634	Total	75.8%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Supply of 72 Desk in 2 primary schools. In Kamunda P/S and Bumusamali P/S(36 Each).)	72 (Supply of three seater desks to Kamunda and Bumusamali Primary Schools.)	100.00	Delay in procurement process.
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

231007 Other Structures	8,736	11,695		133.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,736	11,695	Domestic Dev't:	133.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,736	11,695	Total	133.9%

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

No. of students sitting O level	0 (This output was not planned for.)	0 (N/A)	0	Un coordinated transfers of Teachers
No. of students passing O level	0 (This output was not planned for.)	0 (N/A)	0	by MOE& S without liasing with District and Secondary Schools , big shortage of science and English Teachers and inadequate Teachers in all Secondary Schools.
No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools.)	91 (Paid salaries to 91 Secondary Teachers.)	100.00	
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

221406 Secondary Teachers' Salaries	593,491	524,196		88.3%
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	593,491	<i>Wage Rec't:</i>	524,196	<i>Wage Rec't:</i>	88.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	593,491	Total	524,196	Total	88.3%

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

No. of students enrolled in USE	5671 (This output was not planned for.)	0 (N/A)	.00	N/A
Non Standard Outputs:	Payment of Tuition to 5671 Students Universal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive, Bulaago, Tunyi, Nabbongo, Buluganya, Bumasobo, Bulegeni SS, Buyaka Parents SSS, Masira SSS, Muyembe HS, Sisiyi HS and St Joseph SSS Buyaga	N/A		

Expenditure

263101 LG Conditional grants(current)	716,192	731,983	102.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	716,192	731,983	102.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	716,192	731,983	102.2%

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

No. of classrooms rehabilitated in USE	0 (This output was not planned for.)	0 (N/A)	0	Slow progress of works by a contractor.
No. of classrooms constructed in USE	1 (Completion of 4 classrooms, 1 laboratory, Administration block and latrines in Bukhalu seed secondary school in Bukhalu secondary school.)	1 (Construction of Teachers House in Bulaago SSS.)	100.00	
Non Standard Outputs:	This output was not planned for.	Construction of a Laboratory at Bukhalu Seed School.		

Expenditure

231007 Other Structures	37,000	75,543	204.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	37,000	75,543	204.2%
<i>Donor Dev't:</i>		0	0.0%
Total	37,000	75,543	204.2%

Function: Education & Sports Management and Inspection

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Five Officers and one support staff paid monthly salaries at the District Headquarters.	Paid salaries to 5 technical staff in the department.	0	Non payment of salary arrears to some staff.
<i>Expenditure</i>				
211101 General Staff Salaries	41,090	40,691	99.0%	
211103 Allowances	1,450	1,502	103.6%	
221011 Printing, Stationery, Photocopying and Binding	2,000	168	8.4%	
227001 Travel Inland	3,000	9,980	332.7%	
227004 Fuel, Lubricants and Oils	2,500	1,400	56.0%	
	<i>Wage Rec't:</i> 41,090	<i>Wage Rec't:</i> 40,691	<i>Wage Rec't:</i> 99.0%	
	<i>Non Wage Rec't:</i> 8,950	<i>Non Wage Rec't:</i> 13,050	<i>Non Wage Rec't:</i> 145.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 50,040	Total 53,741	Total 107.4%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Inspection of Secondary schools.)	14 (Secondary schools inspected.)	280.00	Lack of transport facilities for inspection and supervision and late release of funds.
No. of tertiary institutions inspected in quarter	0 (This output was not planned for.)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Inspection records provided to Council)	1 (Inspection report prepared and submitted to Council for discussion.)	25.00	
No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)	76 (Both Primary and Secondary schools inspected.)	102.70	
Non Standard Outputs:	Submission of reports to MOE & Sports	Head count of Secondary school students and Teachers and teaching facilities.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	3,669	1,239	33.8%	
224002 General Supply of Goods and Services	0	200	N/A	

Vote: 589 Bulambuli District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	5,257	7,848	149.3%	
227004 Fuel, Lubricants and Oils	5,000	4,138	82.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,926	13,425	84.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,926	13,425	84.3%	

Output: Sports Development services

0 Inadequate funds

Non Standard Outputs: Meetings held,sports groups supported,District sports activities developed and promoted. Attended National Athletics meeting in Soroti District.

Expenditure

211103 Allowances	2,000	280	14.0%	
227001 Travel Inland	0	450	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	730	36.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	730	36.5%	

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

0 Inadequate staff.

Non Standard Outputs: Payment of salaries by BOU (District Headquarters Staff) of works 8 staff. Paid salaries to 3 technical staff. Procured office stationery. Cordination of Office (Works Offices) and operational expenses.

Expenditure

211101 General Staff Salaries	43,960	20,718	47.1%	
211103 Allowances	4,219	4,043	95.8%	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	8,000	1,499	18.7%	
221014 Bank Charges and other Bank related costs	0	489	N/A	
227004 Fuel, Lubricants and Oils	2,100	1,784	85.0%	
Wage Rec't:	43,960	Wage Rec't: 20,718	Wage Rec't: 47.1%	
Non Wage Rec't:	14,684	Non Wage Rec't: 7,815	Non Wage Rec't: 53.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,644	Total 28,533	Total 48.7%	

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

No of bottle necks removed from CARs	19 (1. Simu s/c (2kms) Kikuyu Namwenge Road SISIYI SC (2km) BULEGENI SC (2km) MUYEMBE SC (2km), NABBONGO SC (2km) BWIKHONGE SC 2kms BUNAMBUTYE SC 2km BUKHALU SC (2KM) MASIRA SC (2km) BUGINYANYA SC (2km) BUMUGIBOLE SC 2km BULAAGO SC (2km) LUSHA TC (2KM) BULUGANYA SC 2km	0 (N/A)	.00	N/A
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

BUMASOBO SC 2km
Kamu 2KMs
Bulaago 2kms)

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

Expenditure

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

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	8 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM MUYEMBE TC)	3 (BULEGENI TOWN COUNCIL PERIODIC MAINTENANCE 1.Kabembe-Kapkweni 0.2km 2.Masuswa road 0.25km ROUTINE MAINTENANCE 1..Masuswa road 0.25km 2. Wogabaga -Masola rd 0.3km 3.Katongin-Karabach rd 0.1km 4.Kabembe-Kapkweni 0.35km 5.Tankhill-Nana rd 0.25km 6.Yoweri-Museveni rd 0.15km 7.Songok rd 0.13km BULAMBULI TOWN COUNCIL PERIODIC MAINTENANCE 1.Wasike Mukota rd 0.1km 2.Antonia-Musawale rd 0.4km 3.Matanda-Muhammad rd 0.3km)	37.50	Bad weather conditions and lack of equipment
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Non Standard Outputs: This output was not planned for. N/A

Expenditure

263104 Transfers to other gov't units(current)	0	146,913	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>	146,872	<i>Non Wage Rec't:</i> 146,913	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>	0	<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	146,872	Total 146,913	Total 100.0%	

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Comprehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to	4 (1. Bukibologoto-Longot rd 1km 2. Zema-Buluganya s/c-	100.00	Bad weather conditions , inadequate equipment and Roads are highly
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Bumasobo s/c Headquarter. (4KMs). Bumasobo s/c rd 3km) detoriorated

Rehabilitation of Bukibologoto Longonoti Road 2 Kms.)

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

Expenditure

263101 LG Conditional grants(current)	0	73,954	N/A
263323 Conditional transfers for Feeder Roads Maintenance workshops.	0	13,136	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>	87,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	73,954	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,090	Total	73,954	Total	84.9%

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	()	4 (PERIODIC MAINTENANCE 1. Bunamujje-Buwakhanyunyi rd 1.2km 2. Tunyi(Makutano)-Buwokadala rd 0.2km 3. Bungwanyi -Bulumera rd 0.6km 4. Zewali-Simu River rd 1.3km)	0	Bad weather conditions , inadequate equipment and Roads are highly detoriorated
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	64 (Routine Maintenance 1. Namisuni s/c Kibanda Mbigi road (4.7KM) Kikobero- Dunga Road (3.5Kms). Sisiyi s/c Sisiyi Tunyi Zema Road. (8.3km). Sisiyi s/c Bumugusha sisiyi road (3.86KM) Bulegeni s/c Bulegeni Malama road. (2.6KM) Namisuni S/C Nana-Namudongo road. (8km) Muyembe S/c Buyaga-Muyembe road (11.2KMS) Buginyanya s/c Buginyanya-Bumugibole road (6KM) Bungwanyi Bulumera road.(0.6Kms). Bunambutye s/c Bunambutye greek River road (5KMs) PERIODIC MTCE ROADS Bulegeni s/c Zewali Simu river road (2KMs). Bukhalu s/c Bunamujje-Buwakhanyinyi road (2kms). Bungokho Road (2KM). Bumasobo Tunyi- Makutano Buwokadala road (2KM))	21 (ROUTINE MAINTENANCE 1. Bulegeni -Marama rd 0.65km 2.Nana-Namudongo rd 2km 3.Buyaga-Muyembe rd 2.8km 4.Buginyanya -Bumugibole rd 1.5km 5. Nabbongo-Buwasheba - Bunangaka rd 2.5km 6.Muyembe -Jambula rd 1km 7.Bunambutye -Greek River rd 1.25km Gimayote -Marama rd 0.44km 8.Bungwanyi -Bulumera rd 1.75km 9. Tadeo -Muleme rd 0.63km 10. Kigomu -Gimadu rd 0.5km 11.Buginyanya -Buwabedye rd 0.3km 12.Bukibologoto-Longot rd 0.3km 13.Kibanda -Mbigi rd 1.175km 14.Sisiyi -Tunyi -Zema rd 2.075km 15. Tunyi (Makutano)- Buwokadala rd 1km 16.Nambekye- Mbigi rd 1km)	32.81	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	162,849	171,200	105.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	171,200	<i>Non Wage Rec't:</i> 105.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 162,849	Total 171,200	Total 105.1%	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly salaries paid for 3 staff at the district headquarters by BOU.	Paid salaries to technical staff,	0	Increased fuel prices.
	12 consultation visits achieved.	Maintenance of motor cycles,nd submission of reports and workplans		
	Stationery procured on quaterly basis.	Procurement of fuel and lubricants.		
	Preparation 4 quarterly reports and annualworkplan.	Procurement of Office stationery.		
	Supervision, Inspection and monitoring of water activities.	Preparation and submission of reports and workplans to MWE,MOLG and MOF		
	Data collection on water projects in the District.			
	Maintenance of 2 Motorcycles at Water sector at the district headquarters.			
	Maintenance of 1 Computer in water office.			
	Submission of quarterly progress reports to Kampala and other relevent Ministries.			

Expenditure

211101 General Staff Salaries	9,888	22,399	226.5%
211103 Allowances	6,000	6,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,496	224.8%
221014 Bank Charges and other Bank related costs	0	1,402	N/A
227001 Travel Inland	6,158	7,204	117.0%
227004 Fuel, Lubricants and Oils	0	7,400	N/A
228002 Maintenance - Vehicles	0	4,000	N/A

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	9,888	<i>Wage Rec't:</i>	22,399	<i>Wage Rec't:</i>	226.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,158	<i>Domestic Dev't:</i>	30,502	<i>Domestic Dev't:</i>	215.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,046	Total	52,901	Total	220.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganyya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.)	0 (N/A)	.00	Inadequate GPS and field transport for extension workers.
No. of supervision visits during and after construction	120 (Supervision Visits of spring protection in the district. Supervision of GFSconstruction in the district Supervision of Borehole drilling,casting & installation Supervision of Borehole rehab.)	34 (Supervision of works in the LLGs of GFS Tap stands Construction, Spring protection,casting and installation of Borholes and Borehole rehabilitation.)	28.33	
No. of water points tested for quality	110 (Water points tested in all the 15 Sub counties of Buginyanya,Bumasobo,Buluganyya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	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,Buluganyya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	1 (District Water supply and Sanitation coordination meeting held.)	25.00	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bugigibole, Namisuni subcounties.	Data update on water sources in all sub counties.
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Expenditure

211103 Allowances	8,000	7,895	98.7%
221011 Printing, Stationery, Photocopying and Binding	3,716	4,640	124.9%
221014 Bank Charges and other Bank related costs	0	9	N/A
227004 Fuel, Lubricants and Oils	8,000	8,914	111.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	19,716	<i>Domestic Dev't:</i> 21,458	<i>Domestic Dev't:</i> 108.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,716	Total 21,458	Total 108.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (Water Committees Trained in the 19 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)	.00	Inadquate travel inland to extension workers.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (Training of 7 GFS scheme attendants at Buluganya, buginyanya, Masira, Bulaago, Bulegeni/Namisuni, and Sisiyi/Simu subcounties.)	0 (N/A)	.00	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of water and Sanitation promotional events undertaken	25 (sensitisation facilities improvement in all 19 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C Ownership of water & sanitation facilities by communities both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C Improvement of standard of living by communities both at the District and 17 LLGs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (20 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)	.00	
No. of water user committees formed.	25 (Water Committees formed in the 19 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.)	0 (N/A)	.00	
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	Social mobilizer's meeting held and 3 DWO monthly meeting was also held.		
<i>Expenditure</i>				
211103 Allowances	10,000	5,176	51.8%	
221011 Printing, Stationery, Photocopying and Binding	2,331	1,542	66.1%	
227004 Fuel, Lubricants and Oils	3,000	2,000	66.7%	

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,331	<i>Domestic Dev't:</i>	8,718	<i>Domestic Dev't:</i>	56.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,331	Total	8,718	Total	56.9%

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

No. of springs protected	12 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo, Sisiyi, Bulaago, Lusha, Bumugibole, Buginyanya, and Namisuni.)	6 (Protection of water springs in Sisiyi, Lusha, Bumasobo and Bulaago.)	50.00	Inadequate transport for supervision
Non Standard Outputs:	This output was not budgeted for.	N/A		

Expenditure

231007 Other Structures	24,000	20,411	85.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i>	20,411
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,000	Total	20,411
			Total
			85.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Drilling of 5 Boreholes and Rehabilitation of 6 Boreholes in the subcounties of Nabbongo, Muyembe, Bukhalu Bunambutye, Bwikhonge Sub counties.)	3 (Drilling of 3 Boreholes in the sub counties of Muyembe, Bukhalu and Nabbongo.)	27.27	Semi-skilled labourers during casting and installation.
No. of deep boreholes rehabilitated	8 (Rehabilitation of Boreholes in Bukhalu, Muyembe, Bwikhonge, nabbongo and Bunambutye.)	0 (N/A)	.00	
Non Standard Outputs:	Payment of Arrears /Retention	Payment of arrears and retention.		

Expenditure

231007 Other Structures	159,732	159,687	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	159,732	<i>Domestic Dev't:</i>	159,687
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	159,732	Total	159,687
			Total
			100.0%

Output: PRDP-Borehole drilling and rehabilitation

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)	0	Semi-skilled labourers during casting and installation.
No. of deep boreholes drilled (hand pump, motorised)	4 (Completion of drilling of two Boreholes in Muyembe and Bukhalu subcounties.	2 (Drilling of 2 Boreholes in Bunambutye and Bwikhonge Subcounty.)	50.00	

Drilling of two borehole in Bwikhonge and Bunambutye subcounty.)

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

Expenditure

231007 Other Structures	66,800	57,871		86.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	66,800	<i>Domestic Dev't:</i> 57,871	<i>Domestic Dev't:</i>	86.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	66,800	Total 57,871	Total	86.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output was not planned for.)	0 (N/A)	0	Inadequate field transport
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (Construction of GFS(20 Tap stands) in subcounties Buluganya (04),Bumasobo (02),Buginyanya(03),Bumugibole(03), Bulegeni(04), Namisuni(04).)	4 (Extension of GFS in Buginyanya,Bumasobo ,Bumugibole,Buluganya,Bulegeni and Namisuni sub counties.)	20.00	

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

Expenditure

231007 Other Structures	73,000	68,755		94.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	73,000	<i>Domestic Dev't:</i> 68,755	<i>Domestic Dev't:</i>	94.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	73,000	Total 68,755	Total	94.2%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands) in subcount of Bulaago (5) Tap stands.)	1 (Extension of GFS in Masira Sub county.)	20.00	Inadequate field transport
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Vote: 589 Bulambuli District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

231007 Other Structures	20,290	33,526	165.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	20,290	33,526	165.2%
<i>Donor Dev't:</i>		0	0.0%
Total	20,290	33,526	165.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of monthly salaries by BOU. Procurement of stationery, For preparation of reports, workplans, Procurement of office equipments like aprinters, Cartridge, office furniture, cable, office Fan, office imprest. Procurement of Fuel for Office coordination. Submission of Reports and Workplan to Ministry of water and Environment.	Paid salaries to two Technical staff	0	Delay in release by MOFPED
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Expenditure

211101 General Staff Salaries	44,029	23,672	53.8%
221010 Special Meals and Drinks	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99.0%
227001 Travel Inland	1,173	262	22.3%

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	500	284	56.8%	
Wage Rec't:	44,029	23,672	53.8%	
Non Wage Rec't:	5,903	2,036	34.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,932	25,708	51.5%	

Output: Tree Planting and Afforestation

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

Expenditure

224002 General Supply of Goods and Services	0	2,095	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	582	2,095	360.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	582	2,095	360.0%	

Output: Community Training in Wetland management

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

Expenditure

221009 Welfare and Entertainment	500	950	190.0%	
221011 Printing, Stationery, Photocopying and Binding	200	45	22.5%	
224002 General Supply of Goods and Services	0	1,300	N/A	
227001 Travel Inland	262	412	157.3%	
227004 Fuel, Lubricants and Oils	245	235	95.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,207	2,942	243.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,207	2,942	243.7%	

Output: River Bank and Wetland Restoration

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	1 (One sub county Wet land action plan was developed in Muyembe)	50.00	Illegal ownership of River Banks.
Area (Ha) of Wetlands demarcated and restored	()	10 (Tree planting along Simu River was done in Muyembe sub county(4,500 seedings were planted in 10 km))	0	
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	125 (Establishment of one central Nursery at the District Headquarter. Procurement of tree seeds and other Agricultural tools at the District. Training of Functional CBO in Nursery Establishment and Management at the District Headquarters. Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)	95 (Both Men and Women were trained in sound Environment and Natural Resource management.)	76.00	Inadequate legal documents and funding
Non Standard Outputs:	This output.was not planned for.	Pocurement of seedlings		

Expenditure

221008 Computer Supplies and IT Services	4,500	1,009	22.4%
221010 Special Meals and Drinks	2,850	2,600	91.2%
221011 Printing, Stationery, Photocopying and Binding	1,400	250	17.9%
221014 Bank Charges and other Bank related costs	200	100	50.0%
224002 General Supply of Goods and Services	0	4,500	N/A
227001 Travel Inland	3,734	4,089	109.5%
227004 Fuel, Lubricants and Oils	518	721	139.2%

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,402	<i>Non Wage Rec't:</i>	13,269	<i>Non Wage Rec't:</i>	99.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,402	Total	13,269	Total	99.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Monitoring and inspection of Environmental issues to ensure policy compliance.)	1 (Monitoring Environmental status in the District .)	50.00	Inadequate funds and Vehicle
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Non Standard Outputs: This output was not planned for. N/A

Expenditure

211103 Allowances	214	244	114.0%
221011 Printing, Stationery, Photocopying and Binding	199	366	183.9%
227004 Fuel, Lubricants and Oils	700	512	73.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	1,122
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,113	Total	1,122
			100.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Submitted the fourth quarter report to Ministry of Gender, Labour and Social Development Prepared and submitted financial fourth quarter reports Held department meetings with CDOs where we discussed the progress and challenges faced by the department, sha	0	The department has only four Sub County Community Development Officers serving nineteen lower local governments affecting service delivery Inadequate transport facilities for the department staff Inadequate funding Inadequate office equipment
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	0	1,500		N/A
221009 Welfare and Entertainment	0	32		#####
221011 Printing, Stationery, Photocopying and Binding	2,000	481		24.1%
221014 Bank Charges and other Bank related costs	0	40		N/A
227001 Travel Inland	0	272		N/A
227004 Fuel, Lubricants and Oils	0	300		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>	5,815	<i>Non Wage Rec't:</i> 2,625		<i>Non Wage Rec't:</i> 45.1%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	5,815	Total 2,625		Total 45.1%

Output: Probation and Welfare Support

No. of children settled	4 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	2 (Resettled two lost and found children)	50.00	Increasing numbers of children in conflict with the law Inadequate funding for sector activities Increasing cases of child abuse
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	Monitored two juveniles on remand at Mbale Remand Home Attended court sessions in Sironko and Mbale High Courts Carried out social inquiries for two male juveniles, one on charges of arson and murder and the other on grievous harm Handled 7 probatio		

Expenditure

211103 Allowances	900	352		39.1%
221011 Printing, Stationery, Photocopying and Binding	100	30		30.0%
221017 Subscriptions	0	260		N/A

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,060	<i>Non Wage Rec't:</i>	642	<i>Non Wage Rec't:</i>	60.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,060	Total	642	Total	60.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Payment of salaries of staff both at the District and LLGS by Bank of Uganda. Holding quarterly meetings at the district and subcounty Headquarters. Preparation of quarterly progress reports to relevant Ministries. Monitoring and supervision of Government programs at the district Headquarters and LLGs)	9 (Active CDOs in the district under this department are nine)	40.91	Inadequate transport facilities for the department staff to carry out the main function of mobilisation and sensitisation of community members and monitoring the implementation of government programs. Inadequate funding for department activities
Non Standard Outputs:	This output was not planned for.	Payment of Salaries of staff at the District and LLGs by Bank of Uganda Held quarterly meetings with the department staff both at District and Sub County level		

Expenditure

211101 General Staff Salaries	132,155	68,393	51.8%
211103 Allowances	1,433	1,228	85.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	835	55.7%
221014 Bank Charges and other Bank related costs	61	87	143.1%
<i>Wage Rec't:</i>	132,155	<i>Wage Rec't:</i> 68,393	<i>Wage Rec't:</i> 51.8%
<i>Non Wage Rec't:</i>	2,994	<i>Non Wage Rec't:</i> 2,150	<i>Non Wage Rec't:</i> 71.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	135,149	Total 70,543	Total 52.2%

Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances. Orientation of CDOs at LLGs on FAL program.)	187 (Conducted proficiency tests for the FAL learners in the Sub Counties.)	176.42	Inadequate FAL instructional materials. The uptake of the FAL program is still very low. Despite the presence of the FAL program, illiteracy levels are still high in the communities
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs: This output was not planned for. Facilitated FAL instructors with their quarterly allowance
Facilitated FAL instructors with their quarterly allowance
Held a joint FAL instructor's meeting where strategies to revive the FAL program were developed
Distributed 100 primers to the FAL cla

Expenditure

211103 Allowances	11,048	10,303	93.3%
221009 Welfare and Entertainment	0	171	N/A
221011 Printing, Stationery, Photocopying and Binding	650	460	70.8%
222001 Telecommunications	0	24	N/A
227001 Travel Inland	0	955	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>	11,818	<i>Non Wage Rec't:</i> 11,913	<i>Non Wage Rec't:</i> 100.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,818	Total 11,913	Total 100.8%

Output: Support to Youth Councils

No. of Youth councils supported: 12 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.) 2 (Facilitated two youth meetings, 1 executive meeting and 1 council meeting) 16.67 Inadequate funding to the sector

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

Expenditure

211103 Allowances	4,140	3,525	85.1%
221009 Welfare and Entertainment	0	98	N/A
221011 Printing, Stationery, Photocopying and Binding	200	195	97.5%
221014 Bank Charges and other Bank related costs	20	10	50.0%
227004 Fuel, Lubricants and Oils	0	20	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>	4,360	<i>Non Wage Rec't:</i> 3,847	<i>Non Wage Rec't:</i> 88.2%
<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	4,360	Total 3,847	Total 88.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 19 (To assist the Elderly and Disabled groups at to be LLGS assisted.) 4 (Procured assistive devices for PWDs) 21.05 Delay among groups in finalizing the requirements for accessing funds.

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

	Monitoring and Evaluation of PWD projects at LLGs.			The groups that benefit from government grants lack skills in group dynamics and entrepreneurship
	Verification of PWD groups.)			Low community participation in applying for government programs
Non Standard Outputs:	This output was not planned for.	Formed Sub County Disability Councils and conducted a sensitisation training on the policies in place for PWDs Disbursement of the PWD special grant to 10 PWD groups that were successful after meeting the requirements Submitted a list of elders per Sub		

Expenditure

211103 Allowances	25,063	6,571	26.2%
221009 Welfare and Entertainment	0	503	N/A
221011 Printing, Stationery, Photocopying and Binding	0	187	N/A
221014 Bank Charges and other Bank related costs	0	93	N/A
222001 Telecommunications	0	66	N/A
227004 Fuel, Lubricants and Oils	0	210	N/A
291001 Transfers to Government Institutions	0	16,755	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total
	25,063	24,385	97.3%

Output: Culture mainstreaming

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

Expenditure

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

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Transfer cheques written)	1 (Held a training for women groups in energy saving stoves)	100.00	Inadequate funding to the women council
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Vote: 589 Bulambuli District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	Transfer Vouchers made	Disbursed the Women Grant funds to two women groups,		High expectations from the community members
	Women Councils trained.	Lambuli Kasale Development Association form Bumugibole Sub County and Kamu Sub County Women Development Association from Kamu Sub County)		The groups that benefit from government grants lack skills in group dynamics and entrepreneurship
	Household incomes increased.	Facilitated 2 Women Council meetings with the objective of selecting a women grant evaluation committee to handle women groups that applied for the special grant for women and to sensitise them on the women rights.		Low community participation in applying for government programs
Non Standard Outputs:	This output was not planned for.	Carried out monitoring of Women Council		

Expenditure

211103 Allowances	6,900	1,515	22.0%
221001 Advertising and Public Relations	0	239	N/A
221005 Hire of Venue (chairs, projector etc)	0	330	N/A
221009 Welfare and Entertainment	0	492	N/A
221011 Printing, Stationery, Photocopying and Binding	0	208	N/A
221014 Bank Charges and other Bank related costs	0	80	N/A
222001 Telecommunications	0	52	N/A
224002 General Supply of Goods and Services	0	100	N/A
227001 Travel Inland	0	465	N/A
227004 Fuel, Lubricants and Oils	0	193	N/A
291001 Transfers to Government Institutions	0	3,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,900	Non Wage Rec't:	6,674	Non Wage Rec't:	96.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,900	Total	6,674	Total	96.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*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.	Quarterly workplans prepared and submitted to MoLOG. 19 LLGs supervised and monitored.	0	Limited funding and poor terrain. Inadquate power supply and transport facilities.
	Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils.			
	Payment of staff salaries in the planning office.			

Expenditure

211101 General Staff Salaries	28,024	7,935	28.3%
211103 Allowances	3,306	370	11.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,850	92.5%
227001 Travel Inland	2,000	1,500	75.0%
227004 Fuel, Lubricants and Oils	1,403	4,130	294.4%
291001 Transfers to Government Institutions	0	13,425	N/A
<i>Wage Rec't:</i>	28,024	<i>Wage Rec't:</i> 7,935	<i>Wage Rec't:</i> 28.3%
<i>Non Wage Rec't:</i>	8,709	<i>Non Wage Rec't:</i> 21,275	<i>Non Wage Rec't:</i> 244.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	36,733	Total 29,210	Total 79.5%

Output: District Planning

No of Minutes of TPC meetings	12 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	0 (N/A)	.00	N/A
No of qualified staff in the Unit	20 (Preparation and review of the 5 year Development plans.)	0 (N/A)	.00	
No of minutes of Council meetings with relevant resolutions	12 (preparation of 6 council minutes at the District headquarters.)	0 (N/A)	.00	
Non Standard Outputs:	This output was not planned for.	N/A		

Expenditure

221009 Welfare and Entertainment	212	100	47.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%

Vote: 589 Bulambuli District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	21.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,212	Total	1,100	Total	21.1%

Output: Project Formulation

0 Inadequate funding

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

Identification of projects using participatory planning process

Expenditure

<i>211103 Allowances</i>	2,000		1,000		50.0%
<i>221010 Special Meals and Drinks</i>	2,500		200		8.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,500		800		53.3%
<i>224002 General Supply of Goods and Services</i>	0		6,856		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>	6,487	<i>Non Wage Rec't:</i>	8,856	<i>Non Wage Rec't:</i>	136.5%
<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	6,487	Total	8,856	Total	136.5%

Output: Development Planning

0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Simu Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Development will used for completion of two class room Block at Bunabusu primary school. Under Health the LGMSD funds will be used for procurement of LCD Projector For DHOs Office at Muyembe HCIV.</p> <p>Monitoring LGMSD Projects in LLGs and at the District</p> <p>Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office</p> <p>Retooling-Procurement of Furniture for planning LGMSD activities at the District and chairs, For procurement of office furniture, and 4 cartridge for office operation of the planning Unit.</p> <p>Transfers to CBG,CDD &LLGs</p>
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Expenditure

211103 Allowances	2,458	4,183	170.2%
221011 Printing, Stationery, Photocopying and Binding	0	3,117	N/A
221012 Small Office Equipment	0	900	N/A
221014 Bank Charges and other Bank related costs	0	269	N/A
224002 General Supply of Goods and Services	0	225,571	N/A
227001 Travel Inland	0	7,013	N/A
282091 Tax Account	0	3,251	N/A
291001 Transfers to Government Institutions	0	97,148	N/A

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,458	<i>Non Wage Rec't:</i>	4,183	<i>Non Wage Rec't:</i>	170.2%
<i>Domestic Dev't:</i>	68,845	<i>Domestic Dev't:</i>	337,268	<i>Domestic Dev't:</i>	489.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,303	Total	341,451	Total	478.9%

Output: Operational Planning

0

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

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0

Inadequate funding and transport facilities

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

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

Expenditure

<i>211103 Allowances</i>	3,279		1,457		44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,279	<i>Non Wage Rec't:</i>	1,457	<i>Non Wage Rec't:</i>	44.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,279	Total	1,457	Total	44.4%

Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye , Bwikhonge, Nabbongo, Bukhalu , Bumugibole and Simu	Paid salaries for the staff. Audited 17 LLGs and 2 Town councils of Bulaago, Buluganya, Lusha, Masira, Bumugibole, Buginyanya, Namisuni, Kamu, Sisiyi, Bulegeni, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Simu, Bukhalu, Bumasobo, Bulambuli T/C and Bule	0	Inadequate funding and limited transport facilities.
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Expenditure

211101 General Staff Salaries	25,102	23,755	94.6%
211103 Allowances	1,914	696	36.4%
221011 Printing, Stationery, Photocopying and Binding	0	54	N/A
227004 Fuel, Lubricants and Oils	0	630	N/A
228002 Maintenance - Vehicles	0	300	N/A
Wage Rec't:	25,102	Wage Rec't: 23,756	Wage Rec't: 94.6%
Non Wage Rec't:	1,914	Non Wage Rec't: 1,680	Non Wage Rec't: 87.8%
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	27,016	Total 25,436	Total 94.2%

Output: Internal Audit

No. of Internal Department Audits	240 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye , Bwikhonge, Nabbongo, Bukhalu , Bumugibole and Simu and all the Departments at the District	1 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye , Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu and all the Departments at the District	.42	Inadequate funding
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Vote: 589 Bulambuli District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	Headquarters,) ()	Headquarters,) 15/07/2014 (Prepared and submitted internal audit reports)	0
Non Standard Outputs:	This output was not planned for. N/A		

Expenditure

211103 Allowances	1,222	1,775	145.3%
221008 Computer Supplies and IT Services	0	860	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,215	110.8%
221012 Small Office Equipment	0	150	N/A
227004 Fuel, Lubricants and Oils	2,000	400	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,222	<i>Non Wage Rec't:</i> 5,400	<i>Non Wage Rec't:</i> 103.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,222	Total 5,400	Total 103.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,050,618	<i>Wage Rec't:</i>	6,127,115	<i>Wage Rec't:</i>	101.3%
<i>Non Wage Rec't:</i>	2,491,179	<i>Non Wage Rec't:</i>	2,507,867	<i>Non Wage Rec't:</i>	100.7%
<i>Domestic Dev't:</i>	2,386,259	<i>Domestic Dev't:</i>	2,755,196	<i>Domestic Dev't:</i>	115.5%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,928,056	Total	11,390,178	Total	104.2%

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		133,130	116,233
Sector: Agriculture				64,935	64,116
LG Function: Agricultural Advisory Services				64,935	64,116
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	64,116
LCII: Kirwali				64,935	64,116
Item: 263201 LG Conditional grants					
Buginyanya S/C		Conditional Grant for NAADS	N/A	64,935	64,116
Sector: Works and Transport				25,427	11,533
LG Function: District, Urban and Community Access Roads				25,427	11,533
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,451	1,576
LCII: Not Specified				1,451	1,576
Item: 263104 Transfers to other govt. units					
Buginyanya		Other Transfers from Central Government	N/A	1,451	1,576
Output: District Roads Maintenance (URF)				23,976	9,957
LCII: Bunatajje				20,000	9,957
Item: 263102 LG Unconditional grants					
Bungwanyi bulumera road 0.6Kms.		Roads Rehabilitation Grant	N/A	20,000	9,957
LCII: Goozi				3,976	0
Item: 263102 LG Unconditional grants					
Buginyanya - Bumugibole sub county Kikobelo Dunga road 3.5 KMs)		Roads Rehabilitation Grant	N/A	3,976	0
Sector: Education				25,222	25,420
LG Function: Pre-Primary and Primary Education				25,222	25,420
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,222	25,420
LCII: Bumasiywa				8,908	9,109
Item: 263102 LG Unconditional grants					
Bumugibole P.S		Conditional Grant to Primary Education	N/A	5,502	5,829
Gibuzale P.S		Conditional Grant to Primary Education	N/A	3,406	3,280
LCII: Goozi				6,160	6,203
Item: 263102 LG Unconditional grants					
Goozi P.S		Conditional Grant to Primary Education	N/A	6,160	6,203

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		133,130	116,233
LCII: Kirwali				6,646	6,869
Item: 263102 LG Unconditional grants					
Buginyanya P.S		Conditional Grant to Primary Education	N/A	6,646	6,869
LCII: Mayiyi				3,507	3,239
Item: 263102 LG Unconditional grants					
Mayiyi P.S		Conditional Grant to Primary Education	N/A	3,507	3,239
Sector: Health				4,596	4,312
LG Function: Primary Healthcare				4,596	4,312
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	4,312
LCII: Kirwali				4,596	4,312
Item: 263102 LG Unconditional grants					
Buginyanya H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfers to other govt. units					
Buginyanya HC III		Conditional Grant to PHC - development	N/A	4,596	0
Sector: Water and Environment				12,950	10,852
LG Function: Rural Water Supply and Sanitation				12,950	10,852
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,722
LCII: Bunatajje				2,000	1,722
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of one spring		Other Transfers from Central Government	Completed	2,000	1,722
Output: Construction of piped water supply system				10,950	9,130
LCII: Sisiyi				10,950	9,130
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	Completed	10,950	9,130

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737	472,219
Sector: Agriculture				64,935	104,543
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>104,543</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	104,543
LCII: Bukhalu				64,935	104,543
Item: 263201 LG Conditional grants					
Bukhalu S/C		Conditional Grant for NAADS	N/A	64,935	104,543
Sector: Works and Transport				49,213	79,831
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,213</i>	<i>79,831</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,132	0
LCII: Banamujje				2,132	0
Item: 263104 Transfers to other govt. units					
Bukhalu		Other Transfers from Central Government	N/A	2,132	0
Output: District Roads Maintainence (URF)				47,081	79,831
LCII: Bukhalu				40,000	16,369
Item: 263102 LG Unconditional grants					
Bukhalu sub county- Bunamujje - buwakhanyinyi road (2KMs)		Roads Rehabilitation Grant	N/A	40,000	16,369
LCII: Buyaga Central				7,081	0
Item: 263102 LG Unconditional grants					
Bukhalu sub county		Roads Rehabilitation Grant	N/A	7,081	0
LCII: Not Specified				0	63,462
Item: 263102 LG Unconditional grants					
Mechanized routine maintenance	Bunambutye,Bukhalu,Muye mbe,Bwikhonge,Nabbongo and Buginyanya	Roads Rehabilitation Grant	N/A	0	63,462
Sector: Education				233,493	230,614
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,556</i>	<i>65,947</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				61,820	32,877
LCII: Bukhalu				35,915	16,001
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 classrooms in Nyote memorial primary schools.		(PRDP)	Completed	35,915	16,001

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737	472,219
LCII: Buwanyanga				25,905	16,875
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 4 classrooms in Buwanyanga primary schools.		PRDP	Completed	25,905	13,488
Completion of 4 classrooms at Buwanyanga P/S		Conditional Grant to SFG	Completed	0	3,387
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,736	33,070
LCII: Banamujje				3,467	3,510
Item: 263102 LG Unconditional grants					
Bunamujje P.S		Conditional Grant to Primary Education	N/A	3,467	3,510
LCII: Bukhalu				12,059	13,034
Item: 263102 LG Unconditional grants					
Nyote Memorial P.S		Conditional Grant to Primary Education	N/A	4,559	4,846
Wakhanyunyi P.S		Conditional Grant to Primary Education	N/A	3,710	3,884
Bukhalu P.S		Conditional Grant to Primary Education	N/A	3,791	4,304
LCII: Bunalwele				3,765	5,666
Item: 263102 LG Unconditional grants					
Bunalwere P.S		Conditional Grant to Primary Education	N/A	3,765	5,666
LCII: Buwanyanga				5,396	5,174
Item: 263102 LG Unconditional grants					
Buwanyanga P.S		Conditional Grant to Primary Education	N/A	5,396	5,174
LCII: Buyaga Town Board				6,049	5,686
Item: 263102 LG Unconditional grants					
01		Conditional Grant to Primary Education	N/A	6,049	5,686
LG Function: Secondary Education				140,937	164,667
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	44,093
LCII: Bukhalu				37,000	44,093
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737	472,219
Construction of Bukhalu Seed Secondary School		Construction of Secondary Schools	Works Underway	37,000	44,093
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,937	120,574
LCII: Bukhalu				0	8,642
Item: 263101 LG Conditional grants					
Bukhalu Seed SS		Conditional Grant to Secondary Education	N/A	0	8,642
LCII: Buwanyanga				103,937	111,932
Item: 263101 LG Conditional grants					
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	N/A	103,937	111,932
Sector: Health				9,550	10,958
LG Function: Primary Healthcare				9,550	10,958
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	2,335
LCII: Buwanyanga				3,422	2,335
Item: 263104 Transfers to other govt. units					
Buyaga HC III		Conditional Grant to PHC - development	N/A	3,422	2,335
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,128	8,623
LCII: Not Specified				0	2,156
Item: 263102 LG Unconditional grants					
Bumageni H/C II		Conditional Grant to PHC- Non wage	N/A	0	2,156
LCII: Bukhalu				3,064	4,312
Item: 263102 LG Unconditional grants					
Bukhalu H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfers to other govt. units					
Bukhalu HC III		Conditional Grant to PHC - development	N/A	3,064	0
LCII: Bumusamali				1,532	0
Item: 263204 Transfers to other govt. units					
Bumageni HC II		Conditional Grant to PHC - development	N/A	1,532	0
LCII: Busiu				1,532	0
Item: 263204 Transfers to other govt. units					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737	472,219
Wakhanyunyi HC II		Conditional Grant to PHC - development	N/A	1,532	0
LCII: Buwekanda Item: 263102 LG Unconditional grants				0	2,156
Wakhanyunyi H/C II		Conditional Grant to PHC- Non wage	N/A	0	2,156
Sector: Water and Environment				55,546	46,274
LG Function: Rural Water Supply and Sanitation				55,546	46,274
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,146	46,274
LCII: Bungwanyi Item: 231007 Other Fixed Assets (Depreciation)				39,146	46,274
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	Completed	39,146	46,274
Output: PRDP-Borehole drilling and rehabilitation				16,400	0
LCII: Bukhalu Item: 231007 Other Fixed Assets (Depreciation)				16,400	0
Completion of Drilling of one Borehole		PRDP	Completed	16,400	0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		288,770	272,893
Sector: Agriculture				64,935	60,087
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	60,087
LCII: Bunasufwa				64,935	60,087
Item: 263201 LG Conditional grants					
Bulaago S/C		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works and Transport				43,915	1,996
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,915</i>	<i>1,996</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,675	1,576
LCII: Bagatisa				1,675	1,576
Item: 263104 Transfers to other govt. units					
Bulaago		Other Transfers from Central Government	N/A	1,675	1,576
Output: District Roads Maintenance (URF)				42,240	420
LCII: Bagatisa				40,000	420
Item: 263102 LG Unconditional grants					
Zewali- Simu River (2kms)		Roads Rehabilitation Grant	N/A	40,000	420
LCII: Tunyi				2,240	0
Item: 263102 LG Unconditional grants					
Bulaago, Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	N/A	2,240	0
Sector: Education				154,098	171,655
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,466</i>	<i>61,447</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				31,002	37,434
LCII: Dooba				31,002	37,434
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of two classroom Block at Bumusamali P/S		PRDP	Completed	31,002	37,434
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,464	24,013
LCII: Bunasufwa				6,626	6,802
Item: 263102 LG Unconditional grants					
Bumusamali P.S		Conditional Grant to Primary Education	N/A	6,626	6,802
LCII: Busiya				11,480	10,891

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		288,770	272,893
Item: 263102 LG Unconditional grants					
Bulaago P.S		Conditional Grant to Primary Education	N/A	5,527	5,522
Tunyi P.S		Conditional Grant to Primary Education	N/A	5,953	5,369
LCII: Dooba				6,358	6,321
Item: 263102 LG Unconditional grants					
Nabiwutulu P.S		Conditional Grant to Primary Education	N/A	6,358	6,321
LG Function: Secondary Education				98,632	110,208
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	31,450
LCII: Busiya				0	31,450
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bulaago Secondary School		Construction of Secondary Schools	Completed	0	31,450
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,632	78,758
LCII: Busiya				54,052	0
Item: 263101 LG Conditional grants					
Bulaago SSS	Bulaago SSS	Conditional Grant to Secondary Education	N/A	54,052	0
LCII: Not Specified				0	30,824
Item: 263101 LG Conditional grants					
Bulaago SSS		Conditional Grant to Secondary Education	N/A	0	30,824
LCII: Tunyi				44,580	47,934
Item: 263101 LG Conditional grants					
Tunyi SSS	Tunyi SSS	Conditional Grant to Secondary Education	N/A	44,580	47,934
Sector: Health				1,532	2,156
LG Function: Primary Healthcare				1,532	2,156
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	2,156
LCII: Not Specified				0	2,156
Item: 263102 LG Unconditional grants					
Tunyi H/C II		Conditional Grant to PHC- Non wage	N/A	0	2,156
LCII: Busiya				1,532	0
Item: 263204 Transfers to other govt. units					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		288,770	272,893
Bulaago HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				24,290	36,999
LG Function: Rural Water Supply and Sanitation				24,290	36,999
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,473
LCII: Tunyi				4,000	3,473
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two springs	Dooba Parish	Other Transfers from Central Government	Completed	4,000	3,473
Output: PRDP-Construction of piped water supply system				20,290	33,526
LCII: Bagatisa				20,290	33,526
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bulaago GFS		PRDP	Completed	20,290	33,526

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		686,142	485,638
Sector: Agriculture				115,738	105,972
LG Function: Agricultural Advisory Services				64,935	56,057
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	56,057
LCII: Administration				64,935	56,057
Item: 263201 LG Conditional grants					
Bulambuli T/C		Conditional Grant for NAADS	N/A	64,935	56,057
LG Function: District Production Services				50,803	49,915
<i>Capital Purchases</i>					
Output: PRDP-Plant clinic/mini laboratory construction				25,803	25,800
LCII: Administration				25,803	25,800
Item: 231005 Machinery and equipment					
Procurement of Veterinary lab Equipments, i.e Micro scope, Centrifuge, Deep Freezer and refregulator.		PRDP	Completed	25,803	25,800
Output: PRDP-Abattoir construction and rehabilitation				25,000	24,115
LCII: Butta				25,000	24,115
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Slaughter Slab at Bulambuli T/C		PRDP	Completed	25,000	24,115
Sector: Works and Transport				111,412	116,000
LG Function: District, Urban and Community Access Roads				111,412	116,000
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				73,436	116,000
LCII: Administration				0	116,000
Item: 263104 Transfers to other govt. units					
Bulambuli T/C		Roads Rehabilitation Grant	N/A	0	116,000
LCII: Administration				73,436	0
Item: 263201 LG Conditional grants					
Bulambuli T/C		Roads Rehabilitation Grant	N/A	73,436	0
Output: Urban unpaved roads Maintenance (LLS)				32,856	0
LCII: Administration				32,856	0
Item: 263201 LG Conditional grants					
Bulambuli Town concil		Roads Rehabilitation Grant	N/A	32,856	0
Output: District Roads Maintainence (URF)				5,120	0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		686,142	485,638
LCII: Administration				5,120	0
Item: 263102 LG Unconditional grants					
Bulambuli Town council		Roads Rehabilitation Grant	N/A	5,120	0
Sector: Education				85,227	67,795
LG Function: Pre-Primary and Primary Education				85,227	67,795
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				60,565	50,898
LCII: Administration				60,565	50,898
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.		Conditional Grant to SFG	Completed	60,565	50,898
Output: PRDP-Latrine construction and rehabilitation				15,000	7,768
LCII: Administration				15,000	7,768
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of of 5 Stance Pit Latrines in Bumusamali primary schools.		(PRDP)	Completed	15,000	7,768
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,662	9,130
LCII: Butta				9,662	9,130
Item: 263102 LG Unconditional grants					
Muyembe Girls		Conditional Grant to Primary Education	N/A	5,259	4,841
Muyembe Boys P.S		Conditional Grant to Primary Education	N/A	4,403	4,288
Sector: Health				214,100	195,871
LG Function: Primary Healthcare				214,100	195,871
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,000	12,253
LCII: Administration				12,000	12,253
Item: 231007 Other Fixed Assets (Depreciation)					
Chain Link Fence		Conditional Grant to PHC - development	Completed	12,000	12,253
Output: Staff houses construction and rehabilitation				25,000	23,750
LCII: Administration				25,000	23,750
Item: 231007 Other Fixed Assets (Depreciation)					
Plumbing, wiring, lightning conductor.		Conditional Grant to PHC - development	Completed	25,000	23,750

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		686,142	485,638
Output: PRDP-Maternity ward construction and rehabilitation				120,000	105,114
LCII: Administration				0	3,076
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Conditional Grant to PHC - development	Not Started	0	3,076
LCII: Administration				120,000	102,038
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Maternity Ward		Conditional Grant to PHC - development	Completed	120,000	102,038
Output: OPD and other ward construction and rehabilitation				2,515	2,028
LCII: Administration				2,515	2,028
Item: 231001 Non Residential buildings (Depreciation)					
OPD and Immunization Block		Conditional Grant to PHC - development	Completed	2,515	2,028
Output: PRDP-Theatre construction and rehabilitation				46,923	44,104
LCII: Administration				46,923	44,104
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Theatre and Maternity Ward		Conditional Grant to PHC - development	Completed	46,923	44,104
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,662	8,623
LCII: Administration				7,662	0
Item: 263204 Transfers to other govt. units					
Muyembe HC IV		Conditional Grant to PHC - development	N/A	7,662	0
LCII: Butta				0	8,623
Item: 263102 LG Unconditional grants					
Muyembe H/C IV		Conditional Grant to PHC NGO Wage Subvention	N/A	0	8,623
Sector: Public Sector Management				159,665	0
LG Function: District and Urban Administration				159,665	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				119,665	0
LCII: Administration				119,665	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Administration Office Block		PRDP	Completed	119,665	0
Output: PRDP-Vehicles & Other Transport Equipment				40,000	0
LCII: Administration				40,000	0
Item: 231004 Transport equipment					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		686,142	485,638
Completion of Payment for Procurement of adouble cabin Vehicle		PRDP	Completed	40,000	0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		172,257	167,335
Sector: Agriculture				129,871	112,114
<i>LG Function: Agricultural Advisory Services</i>				<i>129,871</i>	<i>112,114</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				129,871	112,114
LCII: Mbigi				64,935	60,087
Item: 263201 LG Conditional grants					
Kamu S/C		Conditional Grant for NAADS	N/A	64,935	60,087
LCII: Samazi				64,935	52,028
Item: 263201 LG Conditional grants					
Bulegeni S/C		Conditional Grant for NAADS	N/A	64,935	52,028
Sector: Works and Transport				2,039	37,762
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,039</i>	<i>37,762</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,339	1,576
LCII: Samazi				1,339	1,576
Item: 263104 Transfers to other govt. units					
Bulegeni		Other Transfers from Central Government	N/A	1,339	1,576
Output: District Roads Maintenance (URF)				700	36,186
LCII: Mbigi				700	614
Item: 263102 LG Unconditional grants					
Gimayote- Malama Rd		Roads Rehabilitation Grant	N/A	700	614
LCII: Samazi				0	35,572
Item: 263102 LG Unconditional grants					
Zewali-Simu River		Roads Rehabilitation Grant	N/A	0	35,572
Sector: Education				25,747	12,367
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,747</i>	<i>12,367</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,344	1,781
LCII: Mbigi				15,344	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Bulegeni P/S		Conditional Grant to SFG	Completed	15,344	0
LCII: Not Specified				0	1,781
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		172,257	167,335
Construction of 2 classroom block at Mbigi P/S		Conditional Grant to SFG	Completed	0	1,781
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,403	10,586
LCII: Muvule				5,341	5,340
Item: 263102 LG Unconditional grants					
Samazi P.S		Conditional Grant to Primary Education	N/A	5,341	5,340
LCII: Samazi				5,062	5,246
Item: 263102 LG Unconditional grants					
Mbigi P.S		Conditional Grant to Primary Education	N/A	5,062	5,246
Sector: Water and Environment				14,600	5,092
LG Function: Rural Water Supply and Sanitation				14,600	5,092
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				14,600	5,092
LCII: Mbigi				14,600	5,092
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(four tapstands)		Other Transfers from Central Government	Completed	14,600	5,092

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		283,115	212,797
Sector: Agriculture				64,935	52,028
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>52,028</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	52,028
LCII: Bulegeni Town Board				64,935	52,028
Item: 263201 LG Conditional grants					
Bulegeni T/C		Conditional Grant for NAADS	N/A	64,935	52,028
Sector: Works and Transport				106,292	30,913
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,292</i>	<i>30,913</i>
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				73,436	30,913
LCII: Bulegeni Town Board				73,436	30,913
Item: 263104 Transfers to other govt. units					
Bulegeni T/C		Roads Rehabilitation Grant	N/A	0	30,913
Item: 263201 LG Conditional grants					
Bulegeni T/C		Roads Rehabilitation Grant	N/A	73,436	0
Output: Urban unpaved roads Maintenance (LLS)				32,856	0
LCII: Bulegeni Town Board				32,856	0
Item: 263201 LG Conditional grants					
Bulegeni Town council		Roads Rehabilitation Grant	N/A	32,856	0
Sector: Education				110,356	129,856
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,850</i>	<i>11,613</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,850	11,613
LCII: Bulegeni Town Board				11,850	11,613
Item: 263102 LG Unconditional grants					
Bulegeni P.S		Conditional Grant to Primary Education	N/A	4,905	5,036
Kamunda P.S		Conditional Grant to Primary Education	N/A	6,945	6,577
<i>LG Function: Secondary Education</i>				<i>98,506</i>	<i>118,244</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,506	118,244
LCII: Northern Ward				98,506	15,412
Item: 263101 LG Conditional grants					
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	N/A	98,506	15,412

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		283,115	212,797
LCII: Not Specified				0	102,831
Item: 263101 LG Conditional grants					
Bulegeni SSS		Conditional Grant to Secondary Education	N/A	0	102,831
Sector: Health				1,532	0
LG Function: Primary Healthcare				1,532	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	0
LCII: Bulegeni Town Board				1,532	0
Item: 263204 Transfers to other govt. units					
Bulegeni TC		Conditional Grant to PHC - development	N/A	1,532	0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		318,856	399,250
Sector: Agriculture				64,935	60,087
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	60,087
LCII: Buluganya				64,935	60,087
Item: 263201 LG Conditional grants					
Buluganya s/c		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works and Transport				86,693	108,843
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,693</i>	<i>108,843</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,779	1,576
LCII: Buluganya				1,779	1,576
Item: 263104 Transfers to other govt. units					
Buluganya		Other Transfers from Central Government	N/A	1,779	1,576
Output: PRDP-Urban unpaved roads rehabilitation (other)				60,000	73,954
LCII: Buluganya				60,000	0
Item: 263201 LG Conditional grants					
Zema-Buluganya S/C - Bumasobo s/c road 4kms		PRDP	N/A	60,000	0
LCII: Mabugu				0	73,954
Item: 263101 LG Conditional grants					
Zema -Buluganya - Bumasobo road 3km	Buluganya -Bumasobo	Roads Rehabilitation Grant	N/A	0	73,954
Output: District Roads Maintainence (URF)				24,914	33,312
LCII: Buluganya				24,914	33,312
Item: 263102 LG Unconditional grants					
Tunyi Makutano Buwokadala road (2KM).		Roads Rehabilitation Grant	N/A	24,914	33,312
Sector: Education				114,677	128,265
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,282</i>	<i>63,772</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,552	37,558
LCII: Mabugu				0	18,925
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Buluganya P/S		Conditional Grant to SFG	Completed	0	18,925
LCII: Namunane				12,552	18,634

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		318,856	399,250
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Namunane P/S		Conditional Grant to SFG	Completed	12,552	18,634
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,730	26,213
LCII: Buluganya				11,237	10,855
Item: 263102 LG Unconditional grants					
Namunane P.S		Conditional Grant to Primary Education	N/A	4,808	4,319
Masugu P.S		Conditional Grant to Primary Education	N/A	6,429	6,536
LCII: Mabugu				4,272	3,956
Item: 263102 LG Unconditional grants					
Mabugu P.S		Conditional Grant to Primary Education	N/A	4,272	3,956
LCII: Soti				11,222	11,403
Item: 263102 LG Unconditional grants					
Buluganya P.S		Conditional Grant to Primary Education	N/A	6,327	6,479
Soti P.S		Conditional Grant to Primary Education	N/A	4,894	4,923
LG Function: Secondary Education				75,395	64,494
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,395	64,494
LCII: Buluganya				75,395	64,494
Item: 263101 LG Conditional grants					
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	N/A	75,395	64,494
Sector: Health				37,950	62,027
LG Function: Primary Healthcare				37,950	62,027
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				31,643	55,811
LCII: Buluganya				31,643	55,811
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of maternity Ward.		Conditional Grant to PHC - development	Completed	31,643	55,811
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	1,905
LCII: Soti				1,711	1,905
Item: 263104 Transfers to other govt. units					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		318,856	399,250
Bugudo HC II		Conditional Grant to PHC - development	N/A	1,711	1,905
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596	4,312
LCII: Buluganya				4,596	4,312
Item: 263102 LG Unconditional grants					
Buluganya H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfers to other govt. units					
Buluganya HC III		Conditional Grant to PHC - development	N/A	4,596	0
Sector: Water and Environment				14,600	40,028
LG Function: Rural Water Supply and Sanitation				14,600	40,028
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				14,600	40,028
LCII: Buluganya				0	37,292
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS.		Other Transfers from Central Government	Completed	0	37,292
LCII: Mabugu				14,600	2,736
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(four tapstands)		Other Transfers from Central Government	Completed	14,600	2,736

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		112,982	103,663
Sector: Agriculture				64,935	60,087
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	60,087
LCII: Buwokadala				64,935	60,087
Item: 263201 LG Conditional grants					
Bumasobo S/C		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works and Transport				1,965	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,965</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,965	1,576
LCII: Bushunu				1,965	1,576
Item: 263104 Transfers to other govt. units					
Bumasobo		Other Transfers from Central Government	N/A	1,965	1,576
Sector: Education				31,717	28,963
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,720</i>	<i>18,700</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,720	18,700
LCII: Bugimwera				4,494	4,411
Item: 263102 LG Unconditional grants					
Bugimwera P.S		Conditional Grant to Primary Education	N/A	4,494	4,411
LCII: Bushunu				6,403	6,024
Item: 263102 LG Unconditional grants					
Mawululu P.S		Conditional Grant to Primary Education	N/A	6,403	6,024
LCII: Buwokadala				4,003	3,925
Item: 263102 LG Unconditional grants					
Wokadala P.S		Conditional Grant to Primary Education	N/A	4,003	3,925
LCII: Nazwazwa				4,818	4,340
Item: 263102 LG Unconditional grants					
Bunabuso P.S		Conditional Grant to Primary Education	N/A	4,818	4,340
LG Function: Secondary Education				11,998	10,263
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,998	10,263
LCII: Bushunu				11,998	10,263
Item: 263101 LG Conditional grants					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		112,982	103,663
Bumasobo SS	Bumasobo SS	Conditional Grant to Secondary Education	N/A	11,998	10,263
Sector: Health				3,064	4,312
LG Function: Primary Healthcare				3,064	4,312
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064	4,312
LCII: Bumasobo				3,064	0
Item: 263204 Transfers to other govt. units					
Bumasobo HC III		Conditional Grant to PHC - development	N/A	3,064	0
LCII: Bushunu				0	4,312
Item: 263102 LG Unconditional grants					
Bumasobo H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Sector: Water and Environment				11,300	8,726
LG Function: Rural Water Supply and Sanitation				11,300	8,726
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,358
LCII: Bumasobo				4,000	3,358
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 Springs	Giduno Parish	DWSCDG	Completed	4,000	3,358
Output: Construction of piped water supply system				7,300	5,368
LCII: Bumasobo				7,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS.(two tapstands)		Other Transfers from Central Government	Completed	7,300	0
LCII: Bumasolo				0	5,368
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS.		Other Transfers from Central Government	Completed	0	5,368

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		173,833	162,394
Sector: Agriculture				64,935	64,115
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>64,115</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	64,115
LCII: Bumugibole				64,935	64,115
Item: 263201 LG Conditional grants					
Bumugibole S/C		Conditional Grant for NAADS	N/A	64,935	64,115
Sector: Works and Transport				1,738	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,738</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,738	1,576
LCII: Bumugibole				1,738	1,576
Item: 263104 Transfers to other govt. units					
Bumugibole		Other Transfers from Central Government	N/A	1,738	1,576
Sector: Education				92,678	91,073
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,875</i>	<i>3,750</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,875	3,750
LCII: Bumugibole				1,875	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Mayiyi P/S		Conditional Grant to SFG	Completed	1,875	0
LCII: Mayiyi				0	3,750
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 classroom block at Mayiyi P/S		Conditional Grant to SFG	Completed	0	3,750
<i>LG Function: Secondary Education</i>				<i>90,803</i>	<i>87,322</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				90,803	87,322
LCII: Logoli				90,803	87,322
Item: 263101 LG Conditional grants					
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	N/A	90,803	87,322
Sector: Health				1,532	0
<i>LG Function: Primary Healthcare</i>				<i>1,532</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	0
LCII: Bumugibole				1,532	0
Item: 263204 Transfers to other govt. units					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		173,833	162,394
Bumugibole HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				12,950	5,630
LG Function: Rural Water Supply and Sanitation				12,950	5,630
<i>Capital Purchases</i>					
Output: Spring protection				2,000	1,722
LCII: Bumugibole				2,000	1,722
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of one spring		Other Transfers from Central Government	Completed	2,000	1,722
Output: Construction of piped water supply system				10,950	3,908
LCII: Gamangweni				10,950	3,908
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	Completed	10,950	3,908

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		134,935	181,247
Sector: Agriculture				64,935	64,116
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>64,116</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	64,116
LCII: Buluguya				64,935	64,116
Item: 263201 LG Conditional grants					
Bunambutye S/C		Conditional Grant for NAADS	N/A	64,935	64,116
Sector: Works and Transport				3,422	3,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,422</i>	<i>3,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,422	1,576
LCII: Buwebele				1,422	1,576
Item: 263104 Transfers to other govt. units					
Bunambutye		Other Transfers from Central Government	N/A	1,422	1,576
Output: District Roads Maintenance (URF)				2,000	2,000
LCII: Buluguya				2,000	2,000
Item: 263102 LG Unconditional grants					
Bunambutye sub county		Roads Rehabilitation Grant	N/A	2,000	2,000
Sector: Education				22,303	19,219
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,303</i>	<i>19,219</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,109	11,134
LCII: Bumasali				14,109	11,134
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 classrooms in Tabakonyi primary schools.		(PRDP)	Completed	14,109	11,134
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,194	8,085
LCII: Bumufuni				3,811	3,792
Item: 263102 LG Unconditional grants					
Tabakonyi P.S		Conditional Grant to Primary Education	N/A	3,811	3,792
LCII: Buwebele				4,383	4,294
Item: 263102 LG Unconditional grants					
Atari P.S		Conditional Grant to Primary Education	N/A	4,383	4,294
Sector: Health				6,128	4,312

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		134,935	181,247
<i>LG Function: Primary Healthcare</i>				<i>6,128</i>	<i>4,312</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,128	4,312
LCII: Not Specified				0	4,312
Item: 263102 LG Unconditional grants					
Bunambutye H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
LCII: Buluguya				4,596	0
Item: 263204 Transfers to other govt. units					
Bunambutye HC III		Conditional Grant to PHC - development	N/A	4,596	0
LCII: Bumufuni				1,532	0
Item: 263204 Transfers to other govt. units					
Atari HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				38,146	90,024
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,146</i>	<i>90,024</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,146	49,282
LCII: Buluguya				21,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.	Bulako Parish	Other Transfers from Central Government	Completed	21,146	0
LCII: Bumufuni				0	49,282
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.		Other Transfers from Central Government	Completed	0	49,282
Output: PRDP-Borehole drilling and rehabilitation				17,000	40,742
LCII: Bumufuni				17,000	40,742
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole		PRDP	Completed	17,000	40,742

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		117,323	92,320
Sector: Agriculture				64,935	60,087
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	60,087
LCII: Bwikhonge				64,935	60,087
Item: 263201 LG Conditional grants					
Bwikhonge S/C		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works and Transport				1,406	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,406</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,406	1,576
LCII: Bwikhonge				1,406	1,576
Item: 263104 Transfers to other govt. units					
Bwikhonge		Other Transfers from Central Government	N/A	1,406	1,576
Sector: Education				11,303	11,372
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,303</i>	<i>11,372</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,303	11,372
LCII: Bulumera				6,348	6,439
Item: 263102 LG Unconditional grants					
Bwikhonge P.S		Conditional Grant to Primary Education	N/A	6,348	6,439
LCII: Buwekanda				4,955	4,933
Item: 263102 LG Unconditional grants					
Buyaka P.S		Conditional Grant to Primary Education	N/A	4,955	4,933
Sector: Health				1,532	2,156
<i>LG Function: Primary Healthcare</i>				<i>1,532</i>	<i>2,156</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	2,156
LCII: Bwikhonge				1,532	2,156
Item: 263102 LG Unconditional grants					
Bwikhonge Health Centre II		Conditional Grant to PHC- Non wage	N/A	0	2,156
Item: 263204 Transfers to other govt. units					
Bwikhonge HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				38,146	17,130
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,146</i>	<i>17,130</i>

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		117,323	92,320
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,146	0
LCII: Bwikhonge				21,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitaton of one borehole		Other Transfers from Central Government	Completed	21,146	0
Output: PRDP-Borehole drilling and rehabilitation				17,000	17,130
LCII: Bwikhonge				17,000	17,130
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole.		PRDP	Completed	17,000	17,130

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		36,968	45,440
Sector: Works and Transport				0	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				0	1,576
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	1,576
LCII: Kamu Parish				0	1,576
Item: 263104 Transfers to other govt. units					
Kamu s/c		Roads Rehabilitation Grant	N/A	0	1,576
Sector: Education				32,968	40,533
<i>LG Function: Pre-Primary and Primary Education</i>				32,968	40,533
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				29,000	33,346
LCII: Kamu				29,000	33,346
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 classrooms in Kamunda primary schools.		PRDP	Completed	29,000	33,346
Output: PRDP-Provision of furniture to primary schools				3,968	7,187
LCII: Kamu				3,968	7,187
Item: 231007 Other Fixed Assets (Depreciation)					
Supply of 36 3 seater Desk in Kamunda primary schools.		Conditional Grant to SFG-(PRDP)	Completed	3,968	7,187
Sector: Water and Environment				4,000	3,331
<i>LG Function: Rural Water Supply and Sanitation</i>				4,000	3,331
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,331
LCII: Somi				4,000	3,331
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two spring		Other Transfers from Central Government	Completed	4,000	3,331

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		116,968	101,467
Sector: Agriculture				64,935	60,087
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	60,087
LCII: Lusha				64,935	60,087
Item: 263201 LG Conditional grants					
Lusha S/C		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works and Transport				1,972	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,972</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,972	1,576
LCII: Bungwanyi				1,972	1,576
Item: 263104 Transfers to other govt. units					
Lusha		Other Transfers from Central Government	N/A	1,972	1,576
Sector: Education				34,894	32,034
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,894</i>	<i>32,034</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,131	22,633
LCII: Bunabude				25,131	22,633
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Bunabude P/S		Conditional Grant to SFG	Completed	25,131	22,633
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,764	9,401
LCII: Jewa				4,550	4,365
Item: 263102 LG Unconditional grants					
Bumwambu P.S		Conditional Grant to Primary Education	N/A	4,550	4,365
LCII: Lusha				5,213	5,036
Item: 263102 LG Unconditional grants					
Bunabude P.S		Conditional Grant to Primary Education	N/A	5,213	5,036
Sector: Health				11,167	4,312
<i>LG Function: Primary Healthcare</i>				<i>11,167</i>	<i>4,312</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,518	0
LCII: Bumwambu				3,518	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		116,968	101,467
Renovation of 5 staff houses.		Conditional Grant to PHC - development	Completed	3,518	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,649	4,312
LCII: Not Specified				0	4,312
Item: 263102 LG Unconditional grants					
Bumwambu H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
LCII: Bumwambu				6,117	0
Item: 263204 Transfers to other govt. units					
Bumwambu HC IV		Conditional Grant to PHC - development	N/A	6,117	0
LCII: Kinganda				1,532	0
Item: 263204 Transfers to other govt. units					
Gombe HC II		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				4,000	3,459
LG Function: Rural Water Supply and Sanitation				4,000	3,459
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,459
LCII: Lusha				4,000	3,459
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two springs		Other Transfers from Central Government	Completed	4,000	3,459

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		104,993	114,461
Sector: Agriculture				64,935	76,204
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>76,204</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	76,204
LCII: Kikobero				64,935	76,204
Item: 263201 LG Conditional grants					
Masira S/C		Conditional Grant for NAADS	N/A	64,935	76,204
Sector: Works and Transport				1,740	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,740</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,740	1,576
LCII: Kikobero				1,740	1,576
Item: 263104 Transfers to other govt. units					
Masira		Other Transfers from Central Government	N/A	1,740	1,576
Sector: Education				33,254	32,369
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,857</i>	<i>18,252</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				3,000	2,776
LCII: Gabugoto				3,000	2,776
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 staff house in Masira P/S.		Conditional Grant to SFG	Completed	3,000	2,776
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,857	15,476
LCII: Bufumbo				4,388	4,514
Item: 263102 LG Unconditional grants					
Womunga P.S		Conditional Grant to Primary Education	N/A	4,388	4,514
LCII: Gabugoto				3,911	3,408
Item: 263102 LG Unconditional grants					
Gabugoto P.S		Conditional Grant to Primary Education	N/A	3,911	3,408
LCII: Kikobero				7,558	7,554
Item: 263102 LG Unconditional grants					
Masira P.S		Conditional Grant to Primary Education	N/A	7,558	7,554
LG Function: Secondary Education				14,397	14,118
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				14,397	14,118
LCII: Kikobero				14,397	14,118

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		104,993	114,461
Item: 263101 LG Conditional grants					
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	N/A	14,397	14,118
Sector: Health				5,064	4,312
LG Function: Primary Healthcare				5,064	4,312
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,000	0
LCII: Kikobero				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Masira HC Renovation of 2 staff houses		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064	4,312
LCII: Kikobero				3,064	4,312
Item: 263102 LG Unconditional grants					
Masira H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfers to other govt. units					
Masira HC III		Conditional Grant to PHC - development	N/A	3,064	0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		192,565	148,208
Sector: Agriculture				64,935	60,087
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	60,087
LCII: Bungwanyi				64,935	60,087
Item: 263201 LG Conditional grants					
Muyembe S/C		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works and Transport				1,785	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,785</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,785	1,576
LCII: Bulako				1,785	1,576
Item: 263104 Transfers to other govt. units					
Muyembe		Other Transfers from Central Government	N/A	1,785	1,576
Sector: Education				70,298	68,745
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,259</i>	<i>5,092</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,259	5,092
LCII: Bungwanyi				5,259	5,092
Item: 263102 LG Unconditional grants					
Bungwanyi P.S		Conditional Grant to Primary Education	N/A	5,259	5,092
<i>LG Function: Secondary Education</i>				<i>65,039</i>	<i>63,653</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,039	63,653
LCII: Not Specified				65,039	63,653
Item: 263101 LG Conditional grants					
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	N/A	65,039	63,653
Sector: Water and Environment				55,546	17,800
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>55,546</i>	<i>17,800</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				39,146	17,800
LCII: Buwagogo				39,146	17,800
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole.		Other Transfers from Central Government	Completed	39,146	17,800
Output: PRDP-Borehole drilling and rehabilitation				16,400	0
LCII: Bungwanyi				16,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		192,565	148,208
Completion of Drilling of one Borehole		PRDP	Completed	16,400	0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		250,093	216,194
Sector: Agriculture				64,935	64,116
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>64,116</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	64,116
LCII: Nabbongo				64,935	64,116
Item: 263201 LG Conditional grants					
Nabbongo S/C		Conditional Grant for NAADS	N/A	64,935	64,116
Sector: Works and Transport				7,176	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,176</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,576	1,576
LCII: Nabbongo				1,576	1,576
Item: 263104 Transfers to other govt. units					
Nabbongo		Other Transfers from Central Government	N/A	1,576	1,576
Output: District Roads Maintenance (URF)				5,600	0
LCII: Bunangaka				5,600	0
Item: 263102 LG Unconditional grants					
Nabongo sub county		Roads Rehabilitation Grant	N/A	5,600	0
Sector: Education				141,303	135,602
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,286</i>	<i>17,549</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,286	17,549
LCII: Bufumbula				3,031	3,126
Item: 263102 LG Unconditional grants					
Buwasheba P.S		Conditional Grant to Primary Education	N/A	3,031	3,126
LCII: Bumasokho				7,320	7,329
Item: 263102 LG Unconditional grants					
Bunangaka P.S		Conditional Grant to Primary Education	N/A	7,320	7,329
LCII: Nabbongo				6,935	7,094
Item: 263102 LG Unconditional grants					
Nabbongo P.S		Conditional Grant to Primary Education	N/A	6,935	7,094
LG Function: Secondary Education				124,017	118,053
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,017	118,053
LCII: Not Specified				61,251	56,505
Item: 263101 LG Conditional grants					

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		250,093	216,194
Nabbongo SSS	Nabbongo SSS	Conditional Grant to Secondary Education	N/A	61,251	56,505
LCII: Nabbongo Item: 263101 LG Conditional grants				62,766	61,548
Buyaka Parents SSS	Buyaka Parents SSS	Conditional Grant to Secondary Education	N/A	62,766	61,548
Sector: Health				1,532	0
LG Function: Primary Healthcare				1,532	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	0
LCII: Not Specified				1,532	0
Item: 263204 Transfers to other govt. units					
Bunangaka HCII		Conditional Grant to PHC - development	N/A	1,532	0
Sector: Water and Environment				35,146	14,900
LG Function: Rural Water Supply and Sanitation				35,146	14,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,146	14,900
LCII: Bufumbula				35,146	14,900
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	Completed	35,146	14,900

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		160,757	136,109
Sector: Agriculture				64,935	68,145
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>68,145</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	68,145
LCII: Namisuni				64,935	68,145
Item: 263201 LG Conditional grants					
Namisuni SC		Conditional Grant for NAADS	N/A	0	68,145
Namisuni T/C		Conditional Grant for NAADS	N/A	64,935	0
Sector: Works and Transport				5,996	7,719
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,996</i>	<i>7,719</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,608	1,576
LCII: Gamatimbei				1,608	1,576
Item: 263104 Transfers to other govt. units					
Namisuni		Other Transfers from Central Government	N/A	1,608	1,576
Output: District Roads Maintenance (URF)				4,388	6,143
LCII: Nambekye				2,508	0
Item: 263102 LG Unconditional grants					
Namisuni sub county		Roads Rehabilitation Grant	N/A	2,508	0
LCII: Namisuni				1,880	46
Item: 263102 LG Unconditional grants					
Namisuni - Sisiyi Sub county		Roads Rehabilitation Grant	N/A	1,880	46
LCII: Not Specified				0	6,097
Item: 263102 LG Unconditional grants					
Manual routine maintenance	Buluganya,sisiyi,Bumasobo	Roads Rehabilitation Grant	N/A	0	6,097
Sector: Education				72,161	50,703
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,161</i>	<i>50,703</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,125	19,240
LCII: Namisuni				35,125	19,240
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of 2 Classroom Block at Namisuni P/S		Conditional Grant to SFG	Completed	35,125	19,240
Output: Provision of furniture to primary schools				21,950	16,634

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		160,757	136,109
LCII: Namisuni				21,950	16,634
Item: 231007 Other Fixed Assets (Depreciation)					
Provision of 216 desk in 6 primary schools (36 Desks each schools)		Conditional Grant to SFG	Completed	21,950	16,634
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,086	14,830
LCII: Gamatimbei				3,482	3,439
Item: 263102 LG Unconditional grants					
Gamatimbeyi P.S		Conditional Grant to Primary Education	N/A	3,482	3,439
LCII: Nambekye				9,029	8,357
Item: 263102 LG Unconditional grants					
Namisuni P.S		Conditional Grant to Primary Education	N/A	4,525	4,350
Nabekye P.S		Conditional Grant to Primary Education	N/A	4,505	4,007
LCII: Namudongo				2,575	3,034
Item: 263102 LG Unconditional grants					
Namudongo P.S		Conditional Grant to Primary Education	N/A	2,575	3,034
Sector: Health				3,064	4,312
LG Function: Primary Healthcare				3,064	4,312
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064	4,312
LCII: Gamatimbei				3,064	4,312
Item: 263102 LG Unconditional grants					
Gamatimbei H/C III		Conditional Grant to PHC- Non wage	N/A	0	4,312
Item: 263204 Transfers to other govt. units					
Gamatimbei HC III		Conditional Grant to PHC - development	N/A	3,064	0
Sector: Water and Environment				14,600	5,230
LG Function: Rural Water Supply and Sanitation				14,600	5,230
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				14,600	5,230
LCII: Lusaso				14,600	5,230
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS.(four tapstands)		Other Transfers from Central Government	Completed	14,600	5,230

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		101,988	69,021
Sector: Agriculture				64,935	60,087
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	60,087
LCII: Simu				64,935	60,087
Item: 263201 LG Conditional grants					
Simu S/C		Conditional Grant for NAADS	N/A	64,935	60,087
Sector: Works and Transport				28,795	1,576
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,795</i>	<i>1,576</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,705	1,576
LCII: Simu				1,705	1,576
Item: 263104 Transfers to other govt. units					
Simu		Other Transfers from Central Government	N/A	1,705	1,576
Output: PRDP-Urban unpaved roads rehabilitation (other)				27,090	0
LCII: Simu				27,090	0
Item: 263201 LG Conditional grants					
Rehabilitation of Bukibologoto Longonoti Road 2kms.		PRDP	N/A	27,090	0
Sector: Education				6,725	7,358
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,725</i>	<i>7,358</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,725	7,358
LCII: Bukibologoto				3,137	2,886
Item: 263102 LG Unconditional grants					
Bukibologoto P.S		Conditional Grant to Primary Education	N/A	3,137	2,886
LCII: Simu				3,588	4,473
Item: 263102 LG Unconditional grants					
Simu P.S		Conditional Grant to Primary Education	N/A	3,588	4,473
Sector: Health				1,532	0
<i>LG Function: Primary Healthcare</i>				<i>1,532</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532	0
LCII: Bukibologoto				1,532	0
Item: 263204 Transfers to other govt. units					
Bukibologoto HC II		Conditional Grant to PHC - development	N/A	1,532	0

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		135,618	157,185
Sector: Agriculture				64,935	64,116
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>64,116</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,935	64,116
LCII: Mabono				64,935	64,116
Item: 263201 LG Conditional grants					
Sisiyi S/C		Conditional Grant for NAADS	N/A	64,935	64,116
Sector: Works and Transport				8,333	6,503
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,333</i>	<i>6,503</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,503	3,152
LCII: Not Specified				270	1,576
Item: 263104 Transfers to other govt. units					
Sisiyi		Other Transfers from Central Government	N/A	270	1,576
LCII: Samazi				1,233	1,576
Item: 263104 Transfers to other govt. units					
Sisiyi		Other Transfers from Central Government	N/A	1,233	1,576
Output: District Roads Maintenance (URF)				6,830	3,350
LCII: Bumugusha				2,470	0
Item: 263102 LG Unconditional grants					
Sisiyi sub county		Roads Rehabilitation Grant	N/A	2,470	0
LCII: Gibuzale				1,040	0
Item: 263102 LG Unconditional grants					
Sisiyi sub county		Roads Rehabilitation Grant	N/A	1,040	0
LCII: Kibanda				3,320	3,350
Item: 263102 LG Unconditional grants					
Sisiyi- Bulaago		Roads Rehabilitation Grant	N/A	3,320	3,350
Sector: Education				53,075	76,305
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,608</i>	<i>19,800</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,608	19,800
LCII: Bumugusha				10,756	10,717
Item: 263102 LG Unconditional grants					
Bumugusha P.S		Conditional Grant to Primary Education	N/A	5,451	5,435

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		135,618	157,185
Luzzi P.S		Conditional Grant to Primary Education	N/A	5,305	5,282
LCII: Gibuzale Item: 263102 LG Unconditional grants				4,094	4,345
Bugwa P.S		Conditional Grant to Primary Education	N/A	4,094	4,345
LCII: Mabono Item: 263102 LG Unconditional grants				4,758	4,739
Bumwidyeki P.S		Conditional Grant to Primary Education	N/A	4,758	4,739
LG Function: Secondary Education				33,467	56,505
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,467	56,505
LCII: Not Specified Item: 263101 LG Conditional grants				33,467	56,505
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	N/A	33,467	56,505
Sector: Health				5,275	6,916
LG Function: Primary Healthcare				5,275	6,916
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	2,605
LCII: Luzzi Item: 263104 Transfers to other govt. units				1,711	2,605
Tunyi HC II		Conditional Grant to PHC - development	N/A	1,711	2,605
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064	4,312
LCII: Bumugusha Item: 263102 LG Unconditional grants				3,064	4,312
Bumugusha H/C III		Conditional Grant to PHC NGO Wage Subvention	N/A	0	4,312
Item: 263204 Transfers to other govt. units					
Bumugusha HC III		Conditional Grant to PHC - development	N/A	3,064	0
Output: Standard Pit Latrine Construction (LLS.)				500	0
LCII: Bumugusha Item: 263201 LG Conditional grants				500	0
Bumugusha HC II		Conditional Grant to PHC - development	N/A	500	0
Sector: Water and Environment				4,000	3,345

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		135,618	157,185
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>3,345</i>
<i>Capital Purchases</i>					
Output: Spring protection				4,000	3,345
LCII: Gibuzale				4,000	3,345
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two spring		Other Transfers from Central Government	Completed	4,000	3,345

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	56,152
Sector: Agriculture				0	49,010
<i>LG Function: Agricultural Advisory Services</i>				0	49,010
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				0	49,010
LCII: Not Specified				0	49,010
Item: 263201 LG Conditional grants					
Production-NAADS		Conditional Grant for NAADS	N/A	0	49,010
Sector: Education				0	7,142
<i>LG Function: Pre-Primary and Primary Education</i>				0	7,142
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	7,142
LCII: Not Specified				0	7,142
Item: 231007 Other Fixed Assets (Depreciation)					
District headquarters		PRDP	Not Started	0	7,142

Vote: 589 Bulambuli District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		71,050	38,095
Sector: Works and Transport				62,281	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,281</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				62,281	0
LCII: Not Specified				62,281	0
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	62,281	0
Sector: Education				4,769	4,508
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,769</i>	<i>4,508</i>
<i>Capital Purchases</i>					
Output: PRDP-Provision of furniture to primary schools				4,769	4,508
LCII: Not Specified				4,769	4,508
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	4,769	4,508
Sector: Health				0	2,156
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>2,156</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,156
LCII: Not Specified				0	2,156
Item: 263102 LG Unconditional grants					
Atari Health II		Conditional Grant to PHC- Non wage	N/A	0	2,156
Sector: Water and Environment				4,000	31,432
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>31,432</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	31,432
LCII: Not Specified				4,000	31,432
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Completed	4,000	31,432

Vote: 589 Bulambuli District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 589 Bulambuli District**2013/14 Quarter 4****Checklist for QUARTER 4 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