

**Vote: 589** Bulambuli District

**2016/17 Quarter 3**

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## Structure of Quarterly Performance Report

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**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 2016/17. 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: 5/12/2017

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

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	205,450	117,244	57%
2a. Discretionary Government Transfers	4,330,506	3,602,139	83%
2b. Conditional Government Transfers	10,167,894	7,675,440	75%
2c. Other Government Transfers	207,412	293,800	142%
<b>Total Revenues</b>	<b>14,911,262</b>	<b>11,688,624</b>	<b>78%</b>

**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	2,735,378	2,482,933	2,446,382	91%	89%	99%
2 Finance	322,530	280,699	278,888	87%	86%	99%
3 Statutory Bodies	650,136	414,211	412,811	64%	63%	100%
4 Production and Marketing	628,025	515,764	498,834	82%	79%	97%
5 Health	2,583,269	1,987,454	1,917,156	77%	74%	96%
6 Education	6,269,436	4,658,324	4,599,988	74%	73%	99%
7a Roads and Engineering	599,266	385,382	355,061	64%	59%	92%
7b Water	439,058	426,204	277,642	97%	63%	65%
8 Natural Resources	110,474	78,170	67,801	71%	61%	87%
9 Community Based Services	251,139	164,864	148,615	66%	59%	90%
10 Planning	270,725	248,010	217,953	92%	81%	88%
11 Internal Audit	51,825	33,103	33,031	64%	64%	100%
<b>Grand Total</b>	<b>14,911,262</b>	<b>11,675,118</b>	<b>11,254,163</b>	<b>78%</b>	<b>75%</b>	<b>96%</b>
Wage Rec't:	9,418,973	7,064,231	7,045,645	75%	75%	100%
Non Wage Rec't:	3,468,790	2,620,930	2,523,193	76%	73%	96%
Domestic Dev't	2,023,499	1,989,958	1,685,324	98%	83%	85%
Donor Dev't	0	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The District performed well in Discretionary Government transfers of shs 3,602,139,000/= representing 83% ,Conditional Government transfers is shs 7,675,440,000/= representing 75% %,Other Government transfers shs 293,800,000/= representing 142% of the total released and Local revenue shs 117,244,000/= representing 57 % of the total budget. All funds received were transferred to respective expenditure accounts.

All the departments performed well except Water with only 65% due to development projects which are ongoing and payments will be made after Completion of the projects. The department which performed very well include internal audit, Statutory Bodies ,Health ,Administration and Community Based where additional funds were received. The unspent balance of shs 13,506,000 is unconditional grant non wage which remained on General Fund Account which will be spent in the next quarter. Good performance was mostly realized in wages.

**Vote: 589** Bulambuli District

**2016/17 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>205,450</b>	<b>117,244</b>	<b>57%</b>
Registration of Businesses	20,000	5,000	25%
Agency Fees	21,300	2,479	12%
Animal & Crop Husbandry related levies	600	0	0%
Business licences	20,000	3,191	16%
Land Fees	5,050	4,590	91%
Local Service Tax	31,500	49,957	159%
Market/Gate Charges	21,000	6,218	30%
Other Fees and Charges	16,000	17,108	107%
Miscellaneous	70,000	28,702	41%
<b>2a. Discretionary Government Transfers</b>	<b>4,330,506</b>	<b>3,602,139</b>	<b>83%</b>
District Discretionary Development Equalization Grant	1,369,636	1,369,636	100%
Urban Unconditional Grant (Non-Wage)	103,177	77,383	75%
Urban Discretionary Development Equalization Grant	47,404	47,404	100%
District Unconditional Grant (Non-Wage)	662,296	496,722	75%
Urban Unconditional Grant (Wage)	218,130	163,597	75%
District Unconditional Grant (Wage)	1,929,864	1,447,398	75%
<b>2b. Conditional Government Transfers</b>	<b>10,167,894</b>	<b>7,675,440</b>	<b>75%</b>
Transitional Development Grant	26,202	4,348	17%
General Public Service Pension Arrears (Budgeting)	81,117	81,117	100%
Development Grant	580,258	580,258	100%
Gratuity for Local Governments	98,533	127,061	129%
Pension for Local Governments	103,358	114,805	111%
Sector Conditional Grant (Non-Wage)	2,007,446	1,314,616	65%
Sector Conditional Grant (Wage)	7,270,980	5,453,235	75%
<b>2c. Other Government Transfers</b>	<b>207,412</b>	<b>293,800</b>	<b>142%</b>
MGLSD YLP OPERATIONAL COSTS		10,480	
GLOBAL FUND&INTEREST		767	
MGLSD ( UWEP)		11,384	
MAAIF,VODP		17,461	
Other Transfers from Central Government	207,412	117,317	57%
UNRA		34,727	
UNFPA		88,350	
Ministry of Education and Sports		13,313	
<b>Total Revenues</b>	<b>14,911,262</b>	<b>11,688,624</b>	<b>78%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

The was good performance in Other Fees and charges and Land fees.The Local Revenue received is at 57% due to challenges incurred during the collection .However,there was no collection in areas like business registration ,License,Local Service Tax,Animal and crop Husbandly and agency fees due to unwillingness by contractors to pay taxes.

**(ii) Cummulative Performance for Central Government Transfers**

The District performed well in other Government transfers as 293,800,000/= against 207,412,000/= which represents 142% of the total release, discretionery transfers shs 3,602,139,000/= representing 83% and conditional transfers shs 7,675,440,000/= representing 75%.However ,we performed poorly in Donor because we did not receive any donor funds.

**(iii) Cummulative Performance for Donor Funding**

we performed poorly in Donor as no release yet to the District this quarter

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,739,350	1,512,816	87%	434,779	450,394	104%
General Public Service Pension Arrears (Budgeting)	81,117	81,117	100%	20,279	0	0%
Pension for Local Governments	103,358	114,805	111%	25,840	50,814	197%
Gratuity for Local Governments	98,533	127,061	129%	24,633	28,528	116%
Locally Raised Revenues	80,843	75,537	93%	20,211	14,812	73%
Other Transfers from Central Government	235	235	100%	0	0	
Multi-Sectoral Transfers to LLGs	174,099	126,174	72%	43,525	39,124	90%
District Unconditional Grant (Non-Wage)	49,560	80,852	163%	12,390	29,216	236%
Urban Unconditional Grant (Non-Wage)	103,177	77,383	75%	25,794	25,794	100%
Urban Unconditional Grant (Wage)	218,130	163,597	75%	54,532	54,532	100%
District Unconditional Grant (Wage)	830,298	666,055	80%	207,574	207,574	100%
<i>Development Revenues</i>	996,028	970,117	97%	249,007	320,322	129%
Multi-Sectoral Transfers to LLGs	863,916	820,907	95%	215,979	259,186	120%
District Discretionary Development Equalization Grant	84,708	101,807	120%	21,177	45,335	214%
Urban Discretionary Development Equalization Grant	47,404	47,404	100%	11,851	15,801	133%
<b>Total Revenues</b>	<b>2,735,378</b>	<b>2,482,933</b>	<b>91%</b>	<b>683,786</b>	<b>770,716</b>	<b>113%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,739,350	1,512,145	87%	434,779	450,026	104%
Wage	1,048,427	829,652	79%	262,107	262,107	100%
Non Wage	690,923	682,493	99%	172,672	187,919	109%
<i>Development Expenditure</i>	996,028	934,237	94%	249,007	288,342	116%
Domestic Development	996,028	934,237	94%	249,007	288,342	116%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,735,378</b>	<b>2,446,382</b>	<b>89%</b>	<b>683,786</b>	<b>738,368</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		671	0%			
<i>Development Balances</i>		35,880	4%			
Domestic Development		35,880	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,551</b>	<b>1%</b>			

The department received shs 770,716,000/= against 683,786,000/= representing 113% in the quarter, this was due to pension and gratuity which was paid during quarter, the department spent 738,368,000/= against 683,786,000/= representing 108%. The department performed well in all areas like non wage, Local revenue and Development grant with above 100%.

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

The balance on account is shs 36,551,000/= is meant for CBG activities, Unpaid Pension and Gratuity, DDEG activities to be implemented in 4th Quarter FY 2016-17

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	52	78
%age of staff appraised	99	0
%age of staff whose salaries are paid by 28th of every month	90	95
%age of pensioners paid by 28th of every month	65	55
No. (and type) of capacity building sessions undertaken	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	30	0
<b>Function Cost (US\$ '000)</b>	<b>2,735,378</b>	<b>2,446,382</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,735,378</b>	<b>2,446,382</b>

Inducted New drivers Coordinated, supervised, monitored and mentored 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.

Maintained compound through Slashing the Compound, Cleaned toilets, Maintenance of security at the district headquarters,

Offices cleaned at the District headquarters. Supervised ,coordinated and monitored 19 LLGS and Town Boards of

Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo,

Bunambutye, Bulegeni, Bukhalu ,Bwikhonge, kamu, Namisuni, Bulegeni T/C , Bulambuli T/C and

Bumugibole Coordinated 12 management meetings at the District headquarters.

Paid salaries to all staff Staff drained in defensive driving

Monitored attendance to duty by staff at both the district and 17 LLGs.

Attended 6 meetings / workshops both internal and external.

Coordinated Audit functions

Procured office stationary for daily running of the office.

Procured fuel ,oils and lubricants for departmental activities.

Paid pension arrears and othe outstanding obligations.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	295,980	254,149	86%	73,606	71,796	98%
Locally Raised Revenues	82,198	21,033	26%	20,211	5,410	27%
Other Transfers from Central Government	201	201	100%	0	0	
District Unconditional Grant (Non-Wage)	19,034	59,802	314%	4,759	17,750	373%
District Unconditional Grant (Wage)	194,546	173,112	89%	48,637	48,636	100%
<i>Development Revenues</i>	26,550	26,550	100%	6,638	8,850	133%
District Discretionary Development Equalization Gran	26,550	26,550	100%	6,638	8,850	133%
<b>Total Revenues</b>	<b>322,530</b>	<b>280,699</b>	<b>87%</b>	<b>80,244</b>	<b>80,647</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	295,980	252,338	85%	73,945	70,285	95%
Wage	194,546	173,112	89%	48,637	48,636	100%
Non Wage	101,433	79,225	78%	25,309	21,648	86%
<i>Development Expenditure</i>	26,550	26,550	100%	6,299	9,910	157%
Domestic Development	26,550	26,550	100%	6,299	9,910	157%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>322,530</b>	<b>278,888</b>	<b>86%</b>	<b>80,244</b>	<b>80,195</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,811	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,812</b>	<b>1%</b>			

The Department received UGX 80,647,000= against 80,244,000= representing 101%, we spent shs 80,195,000= against 80,244,000= representing 100%. The department performed well in all areas due to additional non wage activities like photocopying External Audit responses, preparation of the quarterly Financial reports for Q3 and accountabilities submitted to Parliament.

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

The balance of shs1,812,000/= is for development for procurement of Office Desks. The Local Purchase Order will be issued to the service provider next quarter but of contract is done.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2016	30/09/2016
Value of LG service tax collection	35000000	61000000
Value of Other Local Revenue Collections	105000000	63000000
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2016
<b>Function Cost (UShs '000)</b>	<b>322,530</b>	<b>278,888</b>
<b>Cost of Workplan (UShs '000):</b>	<b>322,530</b>	<b>278,888</b>

Coordinated financial control system at the district headquarters

procured Assorted Stationary

Supervised ,monitored and mentored 17 LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe

Coordinated Audit queries both internal and external Audit Parliamentary PAC

Collected cash releases from MOFPED

Prepared departmental workplans and report to Council and public

Paid salaries to finance staff

Followed funds not released to Nabbongo Sub County to MOFPED

Procured fuel,oils and lubricants for Office coordination

Submitted Bank Accounts for UWEP and General fund to Accountant General.

Carried out stock taking in District stores

Carried out Local Revenue Assessment of Markets ,Parks and Parishes from Lower Local Governments of Sisiyi,Bukhalu,,Muyembe, Nabbongo,Kamu and Bwikhonge

Local Service Tax collected from all Government employees on our District payroll.

Prepared reports and workplans

prepared payments for all departments

supervised 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe.



**Vote: 589** Bulambuli District

**2016/17 Quarter 3**

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***Workplan 2: Finance***

E filing of revenue returns from Uganda Revenue Authority

Prepared monthly and quarterly financial reports to Chief Executive

Posted and updated books of accounts.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	650,136	399,988	62%	162,534	127,329	78%
Locally Raised Revenues	42,409	11,881	28%	10,602	0	0%
District Unconditional Grant (Non-Wage)	389,077	210,576	54%	97,269	72,666	75%
District Unconditional Grant (Wage)	218,650	177,531	81%	54,663	54,662	100%
<i>Development Revenues</i>		14,223		0	0	
District Discretionary Development Equalization Gran		14,223		0	0	
<b>Total Revenues</b>	<b>650,136</b>	<b>414,211</b>	<b>64%</b>	<b>162,534</b>	<b>127,329</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	650,136	398,588	61%	162,534	126,228	78%
Wage	218,650	176,302	81%	54,663	53,434	98%
Non Wage	431,486	222,286	52%	107,872	72,794	67%
<i>Development Expenditure</i>	0	14,223		0	0	
Domestic Development	0	14,223		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>650,136</b>	<b>412,811</b>	<b>63%</b>	<b>162,534</b>	<b>126,228</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,400	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,400</b>	<b>0%</b>			

The department received shs 127,329,000/= against 162,534,000= representing 78% ,the expenditure for the quarter was shs 126,228,000/= representing 78% during the quarter but however we performed well in most of the Areas except in Local revenue which performed poorly as less funds were not transferred to the department representing 71%

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

The balance on account is shs 1,400,000= for nonwage activities like DPAC meetings and Land Board meeting to be executed in the next quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	55
No. of Land board meetings		6
No.of Auditor Generals queries reviewed per LG	5	3
No. of LG PAC reports discussed by Council	16	4
No of minutes of Council meetings with relevant resolutions	6	3
<b>Function Cost (UShs '000)</b>	<b>650,136</b>	<b>412,811</b>
<b>Cost of Workplan (UShs '000):</b>	<b>650,136</b>	<b>412,811</b>

## **Vote: 589** Bulambuli District

## **2016/17 Quarter 3**

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### ***Workplan 3: Statutory Bodies***

Paid monthly allowances to District Councilors.

Prepared two Council minutes at the District Headquarters.

Prepared Bid documents at the District headquarters.

Evaluated Bids at the district headquarter.

Advertisement of contracts was done.

Held one Contracts Committee meeting with the Members.

Monitored Government Programmes both at the Headquarter and Lower Local Governments.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	565,411	453,150	80%	141,299	141,299	100%
Sector Conditional Grant (Wage)	384,106	288,080	75%	96,027	96,027	100%
Sector Conditional Grant (Non-Wage)	30,855	23,141	75%	7,714	7,714	100%
Other Transfers from Central Government	215	17,676	8221%	0	0	
District Unconditional Grant (Wage)	150,236	124,254	83%	37,559	37,559	100%
<i>Development Revenues</i>	62,613	62,613	100%	15,653	20,871	133%
Development Grant	24,685	24,685	100%	6,171	8,228	133%
District Discretionary Development Equalization Gran	37,929	37,929	100%	9,482	12,643	133%
<b>Total Revenues</b>	<b>628,025</b>	<b>515,764</b>	<b>82%</b>	<b>156,952</b>	<b>162,170</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	565,411	452,603	80%	141,299	140,752	100%
Wage	534,342	412,333	77%	133,585	133,586	100%
Non Wage	31,070	40,270	130%	7,714	7,167	93%
<i>Development Expenditure</i>	62,613	46,231	74%	15,653	46,231	295%
Domestic Development	62,613	46,231	74%	15,653	46,231	295%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>628,025</b>	<b>498,834</b>	<b>79%</b>	<b>156,952</b>	<b>186,984</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		547	0%			
<i>Development Balances</i>		16,382	26%			
Domestic Development		16,382	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,929</b>	<b>3%</b>			

The Department received 162,170,000= represnting 103% and spent 186,984,000= representing 119%. The Department performed well in Non wage and Development grants due to additional funds received from MAIIF for VODP but poorly performed in other Government Transfers and development partners.

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

The balance of shs. 16,328,000 as balance on Projects - Construction demonstration fish ponds in Bukhalu and Sisiyi sub-counties ,shs. 547,000 as balance on non wage for stationery and Bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<b>Function Cost (UShs '000)</b>	398,726	295,389
<b>Function: 0182 District Production Services</b>		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	7000	14301
No of livestock by types using dips constructed	6840	16271
No. of livestock by type undertaken in the slaughter slabs	16200	17367
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	0
Quantity of fish harvested	1500	0
No. of tsetse traps deployed and maintained	120	65
<b>Function Cost (US\$ '000)</b>	<b>224,428</b>	<b>199,793</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	40	26
No of cooperative groups supervised	20	5
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	2	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>4,870</b>	<b>3,652</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>628,025</b>	<b>498,834</b>

Paid salaries to 19 extension workers at the 19 LLGs

Paid salaries to 5 technical staff and 3 support staff

Stationery (assorted) procured at the District Production Office Prepared Qtr 2 Physical Progress report and submitted to MAAIF Undertook disease, pests surveillance and technical backstopping under the Crop

Sector Procured Boer goats - 10 females, 3 bucks and 20 local female goats, drugs, vaccines, feeds and assorted inputs and constructed a goat shed - established a boer goat breeding centre

Buyaga Slaughter slab Undertook 6 supervision and technical backstopping of fish farmers Procured fish

sampling and harvesting equipments - seine net, fry net, scoop net, electronic weighing scale and part constructed a demonstration fish pond in Bukhalu sub-county

Honey Press, 02 Refractometer, 01 Settling Tank, 04 Bee Smokers, 04 sets of protective/harvesting gear Procured Honey harvesting and processing equipment; 01

societies Undertook 05 supervision and technical backstopping visits of cooperative

Held 01 trade sensitisation meeting in Bulambuli T/C

Undertook 08 business inspections in Kamu, Sisiyi and Bulambuli

T/C Under the sub-county level; 255 Farmer households

visited, 34 farmer trainings undertaken, 38 Plant and livestock clinic sessions held and 38 crop and animal diseases and pests surveillance visits

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,497,697	1,923,736	77%	611,725	639,053	104%
Sector Conditional Grant (Wage)	2,164,133	1,623,100	75%	541,034	541,033	100%
Sector Conditional Grant (Non-Wage)	127,800	95,850	75%	31,950	33,474	105%
Other Transfers from Central Government	205,764	204,786	100%	38,741	64,545	167%
<i>Development Revenues</i>	85,572	63,718	74%	5,464	21,239	389%
Transitional Development Grant	21,854	0	0%	5,464	0	0%
District Discretionary Development Equalization Gran	63,718	63,718	100%	0	21,239	
<b>Total Revenues</b>	<b>2,583,269</b>	<b>1,987,454</b>	<b>77%</b>	<b>617,189</b>	<b>660,292</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,497,697	1,869,136	75%	611,726	584,502	96%
Wage	2,164,133	1,605,744	74%	541,034	523,677	97%
Non Wage	333,564	263,393	79%	70,692	60,824	86%
<i>Development Expenditure</i>	85,572	48,020	56%	5,463	5,542	101%
Domestic Development	85,572	48,020	56%	5,463	5,542	101%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,583,269</b>	<b>1,917,156</b>	<b>74%</b>	<b>617,189</b>	<b>590,043</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,600	2%			
<i>Development Balances</i>		15,698	18%			
Domestic Development		15,698	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>70,298</b>	<b>3%</b>			

Total funds available during the quarter was Shs. 660,292,000 /= against 617,189,000/= representing 107%. Expenditure was shs 590,043,000/= against shs 617,189,000/= representing 96% this was due to receipt from other Government transfers. However we performed poorly in unconditional grant and locally raised revenue were funds were not received.

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

The unspent funds were Ugx. 70,298,000 is as follows shs 15,698,000 is for development projects awaits for completion by contractors and shs 54,600,000 is for non wage activities like Unicef Activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	6400	2180
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	157
Number of trained health workers in health centers	90	430
No of trained health related training sessions held.	24	69
Number of outpatients that visited the Govt. health facilities.	120000	93820
Number of inpatients that visited the Govt. health facilities.	2000	1919
No and proportion of deliveries conducted in the Govt. health facilities	1500	673
% age of approved posts filled with qualified health workers	80	81
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65	87
No of children immunized with Pentavalent vaccine	4500	1138
No of new standard pit latrines constructed in a village	1	0
No of villages which have been declared Open Defecation Free(ODF)	0	1
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,353,223</b>	<b>1,753,515</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>230,046</b>	<b>163,642</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,583,269</b>	<b>1,917,156</b>

All the 19 health facilities were functional and were monitored. Most of the outputs were above planned with 30,553 outpatients, 1919 inpatients, 673 deliveries were conducted and 1,187 children immunized.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,052,916	4,441,803	73%	1,513,167	1,619,902	107%
Sector Conditional Grant (Wage)	4,722,741	3,542,056	75%	1,180,685	1,180,685	100%
Sector Conditional Grant (Non-Wage)	1,245,124	823,944	66%	311,281	412,884	133%
Other Transfers from Central Government	248	13,562	5458%	0	5,132	
District Unconditional Grant (Wage)	84,803	62,242	73%	21,201	21,201	100%
<i>Development Revenues</i>	216,521	216,521	100%	168,525	72,174	43%
Development Grant	176,521	176,521	100%	156,525	58,840	38%
District Discretionary Development Equalization Gran	40,000	40,000	100%	12,000	13,333	111%
<b>Total Revenues</b>	<b>6,269,436</b>	<b>4,658,324</b>	<b>74%</b>	<b>1,681,692</b>	<b>1,692,076</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,052,916	4,435,067	73%	1,513,167	1,613,468	107%
Wage	4,807,543	3,604,298	75%	1,211,986	1,201,886	99%
Non Wage	1,245,372	830,769	67%	301,181	411,582	137%
<i>Development Expenditure</i>	216,521	164,921	76%	168,525	164,921	98%
Domestic Development	216,521	164,921	76%	168,525	164,921	98%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,269,436</b>	<b>4,599,988</b>	<b>73%</b>	<b>1,681,692</b>	<b>1,778,389</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,736	0%			
<i>Development Balances</i>		51,600	24%			
Domestic Development		51,600	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,336</b>	<b>1%</b>			

The department received shs 1,692,076,000 against 1,681,692,000 representing 101%, the quarterly expenditure is shs 1,778,389,000 against shs 1,681,692,000 representing 106%. The department performed well in DDEG, wages, UPE and USE as it was above 50% due to additional funds received for head count, while performed poorly in development activities by only 38%.

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

The balance on account of shs 58,561,000 is as follows; 6,736,000= is for non wage activities like maintenance of Motor vehicle, monitoring of some schools and shs 51,600,000= is for Development activities like retention, solar and construction.

**(ii) Highlights of Physical Performance**

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



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	590	590
No. of qualified primary teachers	590	590
No. of pupils enrolled in UPE	38807	36661
No. of student drop-outs	120	60
No. of Students passing in grade one	52	74
No. of pupils sitting PLE	3000	3000
No. of classrooms constructed in UPE	20	9
<b>Function Cost (UShs '000)</b>	<b>405,470</b>	<b>255,437</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	6294	6686
No. of teaching and non teaching staff paid	97	97
No. of students passing O level	600	600
No. of students sitting O level	700	700
<b>Function Cost (UShs '000)</b>	<b>853,767</b>	<b>565,696</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	88	55
No. of secondary schools inspected in quarter	60	13
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>5,010,199</b>	<b>3,778,855</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,269,436</b>	<b>4,599,988</b>

Paid salaries to Primary Teachers in 54 Primary Schools.

Paid Tutuion for UPE Pupils in 54 Schools.

Supplied and installed solar to the following Schools ; Buwanyanga,Nabbongo ,Muyembe Boys ,Bwikhonge and Bulegeni

Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive,Bulaago SSS,Muyembe High School,Tunyi Girls SSS,Buluganya SSS,Bumasobo SSS ,Nabbongo SSS,Masira SSS,Buyaka Parents SSS ,St Joseph Buyaga and Bulegeni SSS.

Paid tuition to 12 USE/UPOLET Schools in the District

Paid salaries to Staff at the Headquarters

Supervised and monitored  
Primary and Secondary Schools.

Submitted reports to MOESTS

Procured fuel oils and lubricants for monitoring both Primary and Secondary Schools in the District

Procured Office stationery for daily running of Office.

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## **Vote: 589** Bulambuli District

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## **2016/17 Quarter 3**

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### ***Workplan 6: Education***

Serviced a Motor vehicle number LG OO15-019

Attended hearing case UNEB in Kampala for suspected mulpractice in Luzzi and Bumwidyeki Primary Schools.

Inspected 53 Primary Schools during the quarter.

Attended meetings at the Headquarter and coordinating centre Schools.

Submission of workplans and reports to MOESTS.

Procurement of fuel ,oils and lubricants for inspection of Schools.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	599,266	385,382	64%	149,817	116,645	78%
Sector Conditional Grant (Non-Wage)	518,123	307,522	59%	129,531	91,632	71%
Other Transfers from Central Government		34,727		0	4,727	
District Unconditional Grant (Wage)	81,144	43,133	53%	20,286	20,286	100%
<b>Total Revenues</b>	<b>599,266</b>	<b>385,382</b>	<b>64%</b>	<b>149,817</b>	<b>116,645</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	599,267	355,061	59%	149,817	103,622	69%
Wage	81,144	43,133	53%	20,286	20,286	100%
Non Wage	518,123	311,928	60%	129,531	83,336	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>599,267</b>	<b>355,061</b>	<b>59%</b>	<b>149,817</b>	<b>103,622</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		30,321	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,321</b>	<b>5%</b>			

The department received 116,645,000= against 149,817,000= during the quarter representing 78%, the department spent 103,622,000 against 149,817,000= representing 69%. The department performance was good because the department received all funds in quarter3

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

The Balance is committed to gravelling works on-going on Buyaga -Muyembe Road.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	17	25
Length in Km of Urban unpaved roads routinely maintained	26	35
Length in Km of Urban unpaved roads periodically maintained	4	6
Length in Km of District roads routinely maintained	9	11
Length in Km of District roads periodically maintained	70	102
<b>Function Cost (UShs '000)</b>	<b>497,337</b>	<b>329,057</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>101,930</b>	<b>26,004</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>599,267</b>	<b>355,061</b>

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**Vote: 589** Bulambuli District

**2016/17 Quarter 3**

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***Workplan 7a: Roads and Engineering***

District Roads

Routine Maintenance 32km

Periodic Maintenance 1km

Bulegeni TC

Routine MTCE 3.073km

Periodic MTCE 1.0km

Bulambuli TC

Routine MTCE 1.5km

Periodic MTCE 1km

CARS 1.50KM

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,006	47,152	79%	15,001	15,001	100%
Sector Conditional Grant (Non-Wage)	34,980	26,235	75%	8,745	8,745	100%
District Unconditional Grant (Wage)	25,026	20,917	84%	6,256	6,256	100%
<i>Development Revenues</i>	379,052	379,052	100%	235,919	126,351	54%
Development Grant	379,052	379,052	100%	235,919	126,351	54%
<b>Total Revenues</b>	<b>439,058</b>	<b>426,204</b>	<b>97%</b>	<b>250,921</b>	<b>141,352</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,006	40,067	67%	15,002	13,035	87%
Wage	25,026	20,917	84%	6,257	6,256	100%
Non Wage	34,980	19,151	55%	8,745	6,778	78%
<i>Development Expenditure</i>	379,052	237,574	63%	235,919	153,450	65%
Domestic Development	379,052	237,574	63%	235,919	153,450	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>439,058</b>	<b>277,642</b>	<b>63%</b>	<b>250,921</b>	<b>166,485</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,084	12%			
<i>Development Balances</i>		141,478	37%			
Domestic Development		141,478	37%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148,562</b>	<b>34%</b>			

The department received shs 141,352,000/= against 250,921,000= representing 56% of the quarterly release, we performed well in almost all areas except payment of wages to staff where we performed at 65%. The overall expenditure was shs 166,485,000/= representing 66%. The good performance was due to 65% release of Development grant. We performed well in wages and non wage activities with above 65%. However we realised bad performance in development activities as boreholes will be drilled in the next quarter.

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

The balance of shillings 148,562,000 is as follows; 7,084,000= is for non wage activities like monitoring and water testing, 141,478,000= is for drilling of Boreholes in Bukhalu, Bunambutye, Muyembe, Nabbongo and Bwikhonge

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	40	38
No. of water points tested for quality	60	70
No. of District Water Supply and Sanitation Coordination Meetings	4	2
% of rural water point sources functional (Shallow Wells )	00	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0
No. of water user committees formed.	20	8
No. of Water User Committee members trained	20	8
No. of springs protected	2	2
No. of deep boreholes drilled (hand pump, motorised)	6	6
No. of deep boreholes rehabilitated	5	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	22	22
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>439,058</b>	<b>277,642</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>439,058</b>	<b>277,642</b>

20 water sources were tested ,Procured office stationary.

Rehabilitated 5 Boreholes in the sub counties of Bunambutye,Bwikhonge, Nabbongo, Muyembe and Bukhalu

Extented 6 GFS ( 12 tapstands) in the sub counties of Bulegeni, Namisuni, Bulago, Lusha,Buginyanya,Bumugibole,,Simu,Sisiyi and Masira.

Rehabilitated Bulago GFS in Bulago and Lusha sub counties

Monitored and supervised water and sanitation activities in the District.

Supervised and monitored construction of GFS in the sub counties of Masira,Bumugibole,Bulago,Bumasobo and Sisiyi

Supervised of Borehole rehabilitation in the sub counties of Muyembe, Bukhalu, and Nabbongo  
Attended one workshop on bukede water supply.

Held one district water supply and sanitation advocacy and planning meeting at the district headquarters.

Held one social mobilizers meeting the district.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,474	48,170	60%	20,061	20,061	100%
Sector Conditional Grant (Non-Wage)	4,514	3,385	75%	1,128	1,128	100%
Locally Raised Revenues		100		0	0	
Other Transfers from Central Government	228	228	100%	0	0	
District Unconditional Grant (Wage)	75,732	44,456	59%	18,933	18,933	100%
<i>Development Revenues</i>	30,000	30,000	100%	7,500	10,000	133%
District Discretionary Development Equalization Gran	30,000	30,000	100%	7,500	10,000	133%
<b>Total Revenues</b>	<b>110,474</b>	<b>78,170</b>	<b>71%</b>	<b>27,561</b>	<b>30,061</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,474	47,541	59%	20,061	19,433	97%
Wage	75,732	44,456	59%	18,933	18,933	100%
Non Wage	4,742	3,085	65%	1,128	500	44%
<i>Development Expenditure</i>	30,000	20,260	68%	7,500	11,854	158%
Domestic Development	30,000	20,260	68%	7,500	11,854	158%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>110,474</b>	<b>67,801</b>	<b>61%</b>	<b>27,561</b>	<b>31,287</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		629	1%			
<i>Development Balances</i>		9,740	32%			
Domestic Development		9,740	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,369</b>	<b>9%</b>			

The department received shs 30,061,000 against 27,561,000 representing 109% ,the overall expenditure during the quarter was 31,281 ,000/= against the quarterly budget of shs 27,561,000/= representing 114%.We realised good performance in non wage acvtities,wages and Development with 100% and above.However we performed poorly in local revenue and other Government transfers as no funds were received during the quarter.

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

The balance on account of shs 10,369,000 ia as follows 629,000= is for Restoration of the RiverBank by Tree planting,2,639,000= is for Tree planting and 7,101,000= is for Surveying of Land.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	1	100
Number of people (Men and Women) participating in tree planting days	100	100
Area (Ha) of Wetlands demarcated and restored	1	0
No. of monitoring and compliance surveys undertaken		2
No. of new land disputes settled within FY	3	7
<b>Function Cost (UShs '000)</b>	<b>110,474</b>	<b>67,801</b>
<b>Cost of Workplan (UShs '000):</b>	<b>110,474</b>	<b>67,801</b>

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**Vote: 589** Bulambuli District

**2016/17 Quarter 3**

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***Workplan 8: Natural Resources***

Paid salaries to 5 Technical staff and 1 support staff.

Felled two Ficus Trees in Muyembe Health Centre IV compound to be sold as firewood and Timber to generate local revenue.

Coordinated departmental activities.

Managed the Adaptation learning centre.

Prepared and submitted physical progress reports to CAO

Monitored and managed Trees planted in December 2016.

Assessed and mapped Areas of intervention under NUSAF III in Bulaago, Masira, Muyembe and Nabbongo Sub counties.

Verified NUSAF III files in water shed management.

Monitored the status of Environmental compliance in extension of Gravity Flow Schemes in Bulegeni, Namisuni and Kamu Sub counties.

Land disputes were settled in the subcounties of bunambutye and bwikhonge.

The sensitization was done.

The district land board was trained at the district headquarters.

The separation of district land title was done.

Surveying of the 3 schools was done.



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	239,148	152,873	64%	59,759	61,258	103%
Sector Conditional Grant (Non-Wage)	46,051	34,538	75%	11,513	11,513	100%
Locally Raised Revenues		1,559		0	500	
Other Transfers from Central Government	114	21,978	19328%	0	0	
District Unconditional Grant (Non-Wage)		1,000		0	1,000	
District Unconditional Grant (Wage)	192,983	93,797	49%	48,246	48,246	100%
<i>Development Revenues</i>	11,991	11,991	100%	2,998	3,997	133%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
District Discretionary Development Equalization Gran	7,643	7,643	100%	1,911	2,548	133%
<b>Total Revenues</b>	<b>251,139</b>	<b>164,864</b>	<b>66%</b>	<b>62,756</b>	<b>65,255</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	239,148	140,371	59%	59,758	69,884	117%
Wage	192,983	93,797	49%	48,246	48,246	100%
Non Wage	46,165	46,574	101%	11,512	21,639	188%
<i>Development Expenditure</i>	11,991	8,244	69%	2,998	3,425	114%
Domestic Development	11,991	8,244	69%	2,998	3,425	114%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>251,139</b>	<b>148,615</b>	<b>59%</b>	<b>62,756</b>	<b>73,309</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,502	5%			
<i>Development Balances</i>		3,747	31%			
Domestic Development		3,747	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,249</b>	<b>6%</b>			

The department received shs 65,255,000/= against 62,756,000/= representing 104% release and the overall expenditure per quarter is shs 73,309,000/= representing 117%. The department performed well in Special PWDs grant as some files were approved and paid, appraising UWEP files, monitoring YLP Projects and coordination of departmental programs.

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

The balance of shs 16,249,000 is as follows; 12,502,000= is for PWDs groups which are not verified, Women council activities which was not carried out during the quarter and shs 3,747,000 is for DDEG activities for 4 th qtr.

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	4	11
No. of Active Community Development Workers	23	23
No. FAL Learners Trained	300	300
No. of children cases ( Juveniles) handled and settled	0	69
No. of Youth councils supported	1	4
No. of assisted aids supplied to disabled and elderly community	6	6
No. of women councils supported	1	2
<b>Function Cost (US\$ '000)</b>	251,139	<b>148,615</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>251,139</b>	<b>148,615</b>

- Held departmental monthly and quarterly meetings where members discussed the progress and challenges of the department and laid strategies to address the challenges
- Prepared department budget and work plan for F/Y 2016/2017
- Mentored community development officers in their work and the implementation of government programs. We visited eight Lower Local Governments of Masira, Buginyanya, Buluganya and Bumasobo. The CDOs are not being adequately supported by Sub Counties to do their work at Sub County level and as a result our department at Sub County level is performing poorly impacting on the overall department performance and projects implemented.
- Facilitated the community development officers with their quarterly allowance for office operations
- The department received and reviewed 103 Women Interest Group files under UWEP. Some files had gaps and consequently a meeting with groups representatives and sub county technical teams was held to address some of the gaps
- The department conducted a training of women groups in enterprise selection at Sub County level. Some groups had misconceptions about the fund but with explanations, we hope there will be an attitude change.
- Participated in the DTPC meeting for approval of UWEP Women Interest Group files. 25 groups out of 103 were approved by the DTPC and forwarded to DEC for endorsement.
- Facilitated the DEC meeting for endorsement of UWEP Women Interest Group files. 25 groups out of 103 were endorsed by the DEC and forwarded to MGLSD for funding.
- The district successfully celebrated the international women's day at Bulegeni Primary school.
- Prepared and submitted 25 UWEP Women Interest Group files and UWEP quarter report to MGLSD. Still awaiting feedback from Ministry on the groups.
- Held a meeting with four successful PWD groups of Eyunga PWDs Group , Nabbongo PWD Group, Samazi Youths PWDs Association, Bungwanyi PWD Development Association .This was to brief them on the grants management guidelines. Groups without bank accounts were asked to do so before funds could be processed. A sum of shillings 8,500,000/= was disbursed to these groups to implement their projects. 3 out of the four groups that received the funding have started implementing their projects except Nabbongo PWD Group who are still in the process of procuring the goats they proposed to implement.
- The department received and reviewed 14 PWD special grant applications from Namisuni-1 file, Bunambutye -3 files, Bulaago -1 file, Bwikhonge-3 files, Bulegeni sub county -2 ,Lusha-2, Sisiyi -1 and Masira-1. A meeting was held to evaluate the 14 files that were received from the 8 Sub Counties
- The department procured 4 pieces of elbow clutches, 2 pieces of axillary/arm clutches and 2 pieces of Plastic walking sticks were purchased for PWDs in need of these items. 5 of these assistive devices have been distributed to 3 PWDs, (3 pieces of elbow clutches, and 2 pieces of arm clutches).
- One child in need of a wheel chair was referred to Mbale regional referral Hospital- Orthopaedics department for further support.
- Held a meeting with Bukhalu Sub county FAL instructors. The meeting discussed details about the FAL program. Instructors still have very high expectations yet with limited resources.
- We have made recoveries to a tune of 7,691,636/= by the end of March and banked in housing finance on the YLP recovery account.

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## **Vote: 589** Bulambuli District

## **2016/17 Quarter 3**

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### ***Workplan 9: Community Based Services***

- Had a radio talk show on Elgon FM to sensitise the community on the Youth Livelihood Program, its benefits and the challenges faced during implementation.
- Facilitated a youth executive committee meeting where the youth were able to review their annual work plan.
- Facilitated the generation of new youth interest groups for the YLP funding. The department has so far received eight files from Sub Counties.
- Carried out social inquiry of one male juvenile charged with theft, the social inquiry report was submitted to court to support in the decision of court on the case. The juvenile was committed for three months to the National Rehabilitation Centre, Kampiringisa.
- Visited one juvenile on remand at Mbale Remand Home on charges of theft.
- Received 11 probation cases, 3 were referred to police and the health centre for further management, handled and settled 8 probation cases involving child neglect, 2 of which were for child custody.
- Mentored five staff from three CSOs i.e. Kings Primary School, African Village Support and Bulegeni Child Development Centre on the OVCNIS quarterly reporting tool.
- Reported through OVCNIS on the interventions made to OVC in the Sub Counties.
- Inspected Muyembe Parents P/S and Muyembe Township School to ascertain the working conditions and guided the employer on remuneration and working conditions for employees.
- Received and settled a labour complaint from Nsereko Yahaya who had not been paid his wages for a long time.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,725	38,010	63%	15,096	11,215	74%
Locally Raised Revenues		6,767		0	0	
Other Transfers from Central Government	340	340	100%	0	0	
District Unconditional Grant (Non-Wage)	25,526	12,000	47%	6,381	2,500	39%
District Unconditional Grant (Wage)	34,859	18,903	54%	8,715	8,715	100%
<i>Development Revenues</i>	210,000	210,000	100%	52,500	70,000	133%
District Discretionary Development Equalization Gran	210,000	210,000	100%	52,500	70,000	133%
<b>Total Revenues</b>	<b>270,725</b>	<b>248,010</b>	<b>92%</b>	<b>67,596</b>	<b>81,215</b>	<b>120%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,725	37,990	63%	15,096	13,195	87%
Wage	34,859	18,903	54%	8,715	8,715	100%
Non Wage	25,866	19,087	74%	6,381	4,480	70%
<i>Development Expenditure</i>	210,000	179,963	86%	52,500	77,950	148%
Domestic Development	210,000	179,963	86%	52,500	77,950	148%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>270,725</b>	<b>217,953</b>	<b>81%</b>	<b>67,596</b>	<b>91,145</b>	<b>135%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		30,037	14%			
Domestic Development		30,037	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>30,057</b>	<b>11%</b>			

The Unit received UGX 81,215,000= out of the total Planned quarterly Budget of UGX 67,596,000= representing 120% . The good performance was due to DDEG funds which was released upto 167% in the q2 for completion of the Community building. The Unit spent 91,145,000= against 67,936,000= representing 135%. This was because of Completion of the Community building where majors works was implemente in this quarter.

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

The balance on the account of shs 30,057,000/= is for the renovation, District Chairman's office and Former CFO's Office.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	5
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>270,725</b>	<b>217,953</b>
<b>Cost of Workplan (UShs '000):</b>	<b>270,725</b>	<b>217,953</b>

Transfers to 19 LLGS, Monitored , Completed the Community Building to Functionality and supervised PAF Projects from LLGS, Printing the Payroll and payslips, Preparad and submitted Draft performance contract form B for 2017/18 to Ministry of Finance, of workplans and Budget frame work to Ministry of Finance (MOFPED) , OPM and MOLG),

**Vote: 589** Bulambuli District

**2016/17 Quarter 3**

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***Workplan 10: Planning***

Prepared and submitted two quarter OBT report to Ministry of Finance, OPM, and Local Government.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	46,654	27,931	60%	11,647	11,897	102%
Locally Raised Revenues		367		0	0	
Other Transfers from Central Government	66	66	100%	0	0	
District Unconditional Grant (Non-Wage)	5,000	4,500	90%	1,250	1,500	120%
District Unconditional Grant (Wage)	41,588	22,998	55%	10,397	10,397	100%
<i>Development Revenues</i>	5,172	5,172	100%	1,293	1,724	133%
District Discretionary Development Equalization Gran	5,172	5,172	100%	1,293	1,724	133%
<b>Total Revenues</b>	<b>51,825</b>	<b>33,103</b>	<b>64%</b>	<b>12,940</b>	<b>13,621</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,654	27,931	60%	11,647	11,943	103%
Wage	41,588	22,998	55%	10,397	10,397	100%
Non Wage	5,066	4,933	97%	1,250	1,546	124%
<i>Development Expenditure</i>	5,172	5,100	99%	1,293	2,000	155%
Domestic Development	5,172	5,100	99%	1,293	2,000	155%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>51,825</b>	<b>33,031</b>	<b>64%</b>	<b>12,940</b>	<b>13,943</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		72	1%			
Domestic Development		72	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>72</b>	<b>0%</b>			

The unit received 13,621,000= UGx. Against 12,940,000= representing 105% of the quarter. The quarterly expenditure was 13,943,000= Ugx against 12,940,000= representing 108%. Leaving abalance of 72,000 On account. The good performance was due to development grant received and purchased a Laptop Computer.

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

The balance of shs 72,000/= is for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	30/10/2016	30/10/2016
<b>Function Cost (UShs '000)</b>	<b>51,825</b>	<b>33,031</b>
<b>Cost of Workplan (UShs '000):</b>	<b>51,825</b>	<b>33,031</b>

Paid salaries for 3 staff in the unit

Prepared one internal audit Report and submitted to accountant General's office.

Audited 9 department, Schools Health centres, schools and 19 LLGs.

**Vote: 589** Bulambuli District

**2016/17 Quarter 3**

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**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.	Coordinated, supervised, monitored and mentored 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.
	Transfer of funds to 2 Urban councils and 17 LLGs.	Coordinated 12 management meetings at the District headquarters.
	Coordination of 16 management meetings at	Paid salaries to all staff
		Mon
General Staff Salaries		262,107
Pension for General Civil Service		26,911
Pension for Teachers		79,342
Incapacity, death benefits and funeral expenses		500
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		585
Computer supplies and Information Technology (IT)		7,480
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		621
Small Office Equipment		960
Bank Charges and other Bank related costs		267
Subscriptions		1,500
Telecommunications		399
Postage and Courier		71
Information and communications technology (ICT)		57
Electricity		243
Cleaning and Sanitation		265
Consultancy Services- Short term		2,000
Travel inland		16,170
Fuel, Lubricants and Oils		9,280
Maintenance - Vehicles		2,800
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	262,107	262,107
Non Wage Rec't:	107,583	142,171
Domestic Dev't:	8,534	7,480



**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>378,224</b>	<b>411,758</b>
<b>Output: Human Resource Management Services</b>		
% age of staff whose salaries are paid by 28th of every month	90 (Staff whose salaries are paid by 28th of every month)	95 (Staff salaries was paid by 28th of every month)
% age of staff appraised	0 (N/A)	0 ( All Staff appraised both at the district headquarters and LLGS)
% age of LG establish posts filled	52 (Percentage of LG established filled)	78 (Percentage of LG established filled)
% age of pensioners paid by 28th of every month	65 (Pensioners paid by 28th monthly)	55 (47 pensioners paid in the quarter at the District Headquarters.)
Non Standard Outputs:	Training of staff in various short courses	Staff drained in defensive driving
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,521	250
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,521</b>	<b>250</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Capacity session undertaken in induction of newly recruited staff,Councillors and Heads of departments and sectors.)	1 (Inducted New drivers)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Local Government capacity building policy and plan at the district headquarters.)	yes (Implemented the Local Government capacity building policy and plan at the district headquarters.)
Non Standard Outputs:	Career Development for Technical staff	Procured office stationery and printer
	Training of Staff in Minute writing at the institution	
	Procurement of office stationery and fuel for	
<i>Staff Training</i>		1,908
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Travel inland</i>		1,140
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,643	3,273

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>12,643</b>	<b>3,273</b>
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**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Supervision ,coordination and monitoring 19 LLGS and Town Boards of Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo,Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole	Supervised ,coordinated and monitored 19 LLGS and Town Boards of Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo,Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole
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Travel inland		1,404
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Fuel, Lubricants and Oils		1,296
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*Wage Rec't:*

Non Wage Rec't:	2,019	2,700
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Domestic Dev't:	0	
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*Donor Dev't:*

<b>Total</b>	<b>2,019</b>	<b>2,700</b>
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**Output: Office Support services**

Non Standard Outputs:	Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.	Maintained compound through Slashing the Compound, Cleaned toilets,Maintenance of security at the district headquarters, Offices cleaned at the District headquarters.
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Contract Staff Salaries (Incl. Casuals, Temporary)		1,800
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Cleaning and Sanitation		235
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*Wage Rec't:*

Non Wage Rec't:	2,011	2,035
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,011</b>	<b>2,035</b>
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**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Printing payrolls and payslips monthly Display of preliminary payrolls to public	printed and Displayed preliminary payrolls to public notice board at the District headquarters.
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Welfare and Entertainment		0
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Printing, Stationery, Photocopying and Binding		0
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Travel inland		1,140
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,347	1,140
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,347</b>	<b>1,140</b>
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**Output: Records Management Services**

% age of staff trained in Records Management	30 (Staff trained in records management)	0 (This output will be implemented in the next quarter.)
Non Standard Outputs:	Filling and storage of Records at the central registry.	Filled and stored Records at the central registry at the District Headquarters.
	Procurement of file folders	Procured file folders for the District registry
	Keep records of all staff by coding and giving file	Kept records of all staff by coding and giving file at the District headquarters.

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		500
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	606	500
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>606</b>	<b>500</b>
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**Output: Information collection and management**

Non Standard Outputs:	Collection and display of relevant information on notice boards and media	N/A
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<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	528	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>528</b>	<b>0</b>
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**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)
No. of vehicles purchased	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>1a. Administration</b>		
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)
Non Standard Outputs:	Transfers to Urban Councils Bulambuli and Bulegeni	Transfers to Urban Councils of Bulambuli and Bulegeni
<i>Other Structures</i>		3,000
<i>Furniture &amp; Fixtures</i>		10,000
<i>Office Equipment</i>		5,404
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,851	18,404
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,851</b>	<b>18,404</b>

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

Date for submitting the Annual Performance Report	30/09/2016 (Preparation of quarterly financial reports)	30/09/2016 (Prepared quarterly financial reports,Conducted technical backstopping to LLGs,)
Non Standard Outputs:	Coordination of financial control system at the district headquarters	Coordinated financial control system at the district headquarters
	procurement of Assorted Stationary	procured Assorted Stationary
	Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Buk	Supervised ,monitored and mentored LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhalu,Nabbon go
<i>General Staff Salaries</i>		48,636
<i>Computer supplies and Information Technology (IT)</i>		5,510
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,020
<i>Small Office Equipment</i>		680
<i>Bank Charges and other Bank related costs</i>		215
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		1,110
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	48,637	48,636
Non Wage Rec't:	6,259	5,625
Domestic Dev't:	963	4,910
Donor Dev't:		
<b>Total</b>	<b>55,858</b>	<b>59,171</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	25000000 (Other local revenue collected from Markets,Parks,Agency ,Forestry and Lands)	20000000 (Other local revenue collected from Markets,,Agency ,Forestry , Lands and Interest from the Ban)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	20000000 (Local Service Tax collected from all Government employees on our District payroll.)	25000000 (Local Service Tax collected from all Government employees on our District payroll.)
Non Standard Outputs:	quarterly monitoring of market revenue collectors, payroll management	quarterly monitoring of market revenue collectors, payroll management
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,554
Travel inland		1,326
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,000	3,880
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,000</b>	<b>3,880</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	monthly, Quarterly, Semi annual & Annual Financial Statements. Cash flow staetements,	Prepared Monthly, Quarterly, Semi annual & Financial Statements. Cash flow staetements and submitted to MOFPED.
Printing, Stationery, Photocopying and Binding		1,005
Travel inland		865
Fuel, Lubricants and Oils		1,780
Wage Rec't:		
Non Wage Rec't:	4,500	3,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>3,650</b>

**Output: LG Accounting Services**

Date for submitting annual LG final	30/09/2016 (Auditor General Querries Revied &	30/09/2016 (This output was not implemented
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>2. Finance</b>		
accounts to Auditor General	LGPAC reports discussed, printed stationary acquired)	this quarter.)
Non Standard Outputs:	Procurement of office equipment and other accessories	Procurement of office equipment and other accessories
	Preparation of workplans	Preparation of workplans
	preparation of payments for all departments	preparation of payments for all departments
	Support supervision to 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Bul	Support supervision to 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Bul
Computer supplies and Information Technology (IT)		430
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		60
Small Office Equipment		5,000
Travel inland		3,174
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,250	3,664
Domestic Dev't:	1,250	5,000
Donor Dev't:		
<b>Total</b>	<b>6,500</b>	<b>8,664</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	Financial Backstopping Lower Local Governments at subcounties	Conducted Financial Technical Backstopping to Lower Local Governments at subcounties.
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		980
Travel inland		1,390
Fuel, Lubricants and Oils		2,460
Wage Rec't:		
Non Wage Rec't:	4,800	4,830
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,800</b>	<b>4,830</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	procure filing cabinets	this output was not implemented this quarter.
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>2. Finance</b>		
Office Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,086	0
Donor Dev't:		0
<b>Total</b>	<b>4,086</b>	<b>0</b>

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

Non Standard Outputs:

Payment of two staff salary by BOU by 28th monthly at the district headquarters..

Paid two staff salary by BOU by 28th monthly at the district headquarters..

Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya,Bumugibole,Masira,Bulaago,Bumas obo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyem

Conducted 01 Council meeting which discussed reports at the district Headquarters.

Kept Council and Committee records.

Monitored and Supervised the implementation of Gov

General Staff Salaries		53,434
Allowances		6,400
Statutory salaries		9,936
Books, Periodicals & Newspapers		429
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,050
Printing, Stationery, Photocopying and Binding		405
Small Office Equipment		170
Travel inland		1,253
Fuel, Lubricants and Oils		0
Wage Rec't:	54,663	53,434
Non Wage Rec't:	50,668	19,643
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>105,331</b>	<b>73,077</b>

**Output: LG procurement management services**

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	Tendered out works, services and supplies through advertisement and Evaluation of Bids and awarded.
	Payment of three staff salaries by BOU monthly at the district Headquarters.	Paid three staff salaries by BOU monthly at the district Headquarters.
	Preparation of Bid documents, Contract Agreements at the District headquarters.	Prepared Bid documents at the District headquarters.
	Evaluation of the con	
Advertising and Public Relations		1,476
Printing, Stationery, Photocopying and Binding		410
Travel inland		850
Wage Rec't:		
Non Wage Rec't:	1,303	2,736
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>2,736</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Preparation and submission of quarterly and annual reports .	Prepared and submitted workplan of recruitment of health staff.
	Conducting induction workshops for all new recruits.	Payment of outstanding Advertisement to New vision
	Recruitment and confirmation of staff.	Confirmed staff at the District Headquarter.
	Promotion and regularization of staff.	Promoted and regularized staff.
	Retirement and discipline of staff.	Retired and disciplined staff.
	Payment of	Paid salaries f
Advertising and Public Relations		1,000
Recruitment Expenses		170
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,011	1,970
Domestic Dev't:		



**Vote: 589** Bulambuli District**2016/17 Quarter 3****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***Donor Dev't:*

<b>Total</b>	<b>11,011</b>	<b>1,970</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (Land application ,renewal,and Lease cleared.)	20 (We cleared land application for freehold.)
No. of Land board meetings	2 (Conduct 2 quarterly Meetings at the District Headquarters, 2 land board Minutes.)	2 (Conducted two quarterly Meetings at the District Headquarters, 2 land board Minutes at the District Headquarters.)
Non Standard Outputs:	Preparation and submission of Annuual Workplans and Budgets.	Inducted the district land Board
	Approval of Compensation Rates.	Inspected Land after Area Land Committees.
	Induction of Area Land Committee.	Solved customary Land wrangles in all the Sub counties.
	Swearing in of Area Land Committees and District Land Board.	Paid of salaries by BOU monthly.
	Inspection of Land after Area Land Committees.	Collected Ground Rent.
	Solvin	

<i>Hire of Venue (chairs, projector, etc)</i>		400
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<i>Computer supplies and Information Technology (IT)</i>		150
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<i>Welfare and Entertainment</i>		100
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<i>Printing, Stationery, Photocopying and Binding</i>		280
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<i>Travel inland</i>		970
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,924	1,900
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,924</b>	<b>1,900</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Conducting 16 DPAC meetings. Submission of DPAC reports to the Ministry. Examination of other reports Prepered and submission of reports to Council Procuremnt of Office stationery Procurement of small Office equipment Procurement of fuel,oils and lubricants)	0 (Activity was not done because the commission expired pending new nominations and approval by council)
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>3. Statutory Bodies</b>		
No. of Auditor General's queries reviewed per LG	1 (Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)	0 (Activity was not done because the commission expired pending new nominations and approval by council)
Non Standard Outputs:	Conducting 16 DPAC meetings. Submission of DPAC reports to the Ministry. Examination of other reports Prepared and submission of reports to Council Procurement of Office stationery Procurement of small Office equipment Procurement of f	Activity was not done because the commission expired pending new nominations and approval by council
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,700	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,700</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (Monitoring the Implementation of Government Programmes at both the district and LLGs. Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs Making of Policies for implementation by Technical staff. Oversee the performance of Technical staff. At both the District and LLGs.)	1 (Monitored the Implementation of Government Programmes at both the district and LLGs was done by DEC. Generated Government Policies and Monitoring the implementation of Policies at both the District and LLGs Oversee the performance of Technical staff. At both the District and LLGs.)
Non Standard Outputs:	N/A	N/A
Statutory salaries		24,450
Travel inland		9,995
Fuel, Lubricants and Oils		4,500
Wage Rec't:		
Non Wage Rec't:	34,000	38,945
Domestic Dev't:		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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***Donor Dev't:*

<b>Total</b>	<b>34,000</b>	<b>38,945</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

Discussion of sector 4 reports , one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, produ

Discussed sector 4 reports , one and Program Annual Workplans, Budgets at the District headquarters. Reviewed Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.

<i>Allowances</i>		7,600
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,266	7,600
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,266</b>	<b>7,600</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:

Salaries for 34 Production Department Sub-county Extension Staff paid

Salaries for 19 Production Department Sub-county Extension Staff paid

<i>General Staff Salaries</i>		96,027
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*Wage Rec't:*

	96,027	96,027
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*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>96,027</b>	<b>96,027</b>
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*2. Lower Level Services***Output: LLG Extension Services (LLS)**

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

15 Farm House holds visited per Sub-county  
Extension staff per Quarter in all the 17 Sub-counties15 Farm House holds visited per Sub-county  
Extension staff per Quarter in all the 17 Sub-counties02 Farmer trainings conducted per Sub-county  
Extension staff per Quarter in all the 17 Sub-counties02 Farmer trainings conducted per Sub-county  
Extension staff per Quarter in all the 17 Sub-counties

01 Animal/Plant Clinic conducted per Sub-county Ext

01 Animal/Plant Clinic conducted per Sub-county Ext

*Sector Conditional Grant (Non-Wage)*

3,655

*Wage Rec't:*

0

*Non Wage Rec't:*

3,655

3,655

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****3,655****3,655****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

01 Quarterly Reports prepared and submitted to MAAIF

Prepared and submitted 01 Quarterly Report

Stationery (assorted) procured at the District Production Office

Procured assorted Office Stationery

Umeme Electricity bills paid in Mbale

01 Monitoring and Supervision undertaken

*General Staff Salaries*

37,559

*Printing, Stationery, Photocopying and Binding*

705

*Bank Charges and other Bank related costs*

50

*Electricity*

0

*Travel inland*

690

*Fuel, Lubricants and Oils*

0

*Wage Rec't:*

37,559

37,559

*Non Wage Rec't:*

1,183

1,445

*Domestic Dev't:*

309

*Donor Dev't:***Total****39,050****39,004****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	05 Supervision and technical backstopping undertaken in all the 19 LLGs	Undertook 05 Supervision, technical backstopping and disease surveillance visits in all the 19 LLGs
	01 Consultative Visit to MAAIF undertaken	
	01 Plant Clinic sessions held in Buginyanya sub-county	

Workshops and Seminars		0
Travel inland		614
Wage Rec't:		
Non Wage Rec't:	518	614
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>518</b>	<b>614</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4050 (4,050 Livestock of all types taken to the slaughter slabs across all the 19 LLGs)	6185 (1,383 cattle, 2,171 shoats and 2,631 pigs taken to the slaughter slab in all 19 LLGs)
No of livestock by types using dips constructed	1710 (1750 cattle sprayed against Ectoparasites (Ticks, Flies and Fleas) across all the 19 LLGs)	817 (817 cattle sprayed against Ecto parasites)
No. of livestock vaccinated	1750 (1750 livestock vaccinated across all the 19 LLGs)	1986 (Vaccinated 448 cattle against Foot and Mouth Disease, 326 pets against Rabies and 1,212 poultry against New Catsle Disease)
Non Standard Outputs:	05 Disease surveillance and inspection of Veterinary Infrastructure undertaken in all the 19 LLGs	No activity implemented
	01 Outreach Veterinary Clinic Sessions held in Buginyanya S/C	
	01 Boer goat breeding Unit established in Nabbongo S/C	

Agricultural Supplies		24,262
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	518	0
Domestic Dev't:	6,345	24,262
Donor Dev't:		
<b>Total</b>	<b>6,863</b>	<b>24,262</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	1 (One fish pond constructed in Buwanyanga Parish in Bukhalu S/C)
Non Standard Outputs:	6 Field supervisory, training and inspection visits undertaken in all the 19 LLGs	06 Supervisory and technical backstopping visits undertaken in the sub-counties of Bulegeni, Lusha, Bukhalu, Sisiyi, Masira, Buginyanya.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

Agricultural Supplies		4,139
Travel inland		236
Wage Rec't:		
Non Wage Rec't:	311	236
Domestic Dev't:	4,500	4,139
Donor Dev't:		
<b>Total</b>	<b>4,811</b>	<b>4,375</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	30 (30 Tsetse traps deployed/set and maintained in all the 19 LLGs)	30 (30 Tsetse traps deployed/set 6 LLGs namely; Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C and Bukhalu)
Non Standard Outputs:	06 Field supervision and training visits undertaken in all the 19 LLGs in the district	06 Field supervision and training visits undertaken in all the 19 LLGs in the district
Agricultural Supplies		17,830
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	311	0
Domestic Dev't:	4,500	17,830
Donor Dev't:		
<b>Total</b>	<b>4,811</b>	<b>17,830</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	10 (10 businesses inspected for Law Compliance in all the sub-counties of Bunambutye, Bwikhonge, Nabbongo, Bulambuli T/C, Muyembe, Bulegeni & Bukhalu)	8 (8 business entities supervised for compliance in the sub-counties of; Kamu market in Kamu S/C, Kibanda market in Sisiyi S/C and Bulambuli T/C - market and tow)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (01 Trade sensitisation meeting held in Lower Zone (in the sub-counties of Bunambutye, Bwikhonge, Nabbongo, Bulambuli T/C, Muyembe, Bulegeni & Bukhalu) of the district)	1 (One (1) trade sensitisation meeting organised in Bulambuli T/C to register business name of Rhoda Enterprises and access TIN from URA)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Travel inland		709
Wage Rec't:		
Non Wage Rec't:	710	709
Domestic Dev't:		
Donor Dev't:		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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>Total</i>	<b>710</b>	<b>709</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	5 (05 Cooperative groups supervised in all the 19 LLGs in the district (Bunambutye, Bwikhonge, Nabbongo, Bulambuli T/C, Muyembe, Bulegeni & Bukhalu))	5 (5 supervisory visits undertaken to Taabu Cooperative Society and collected for records update on PROFILA project and attended BCU Ltd Board meeting)
No. of cooperative groups mobilised for registration	2 (02 Cooperative groups mobilised for registration in the sub-counties of Bunambutye, Bwikhonge, Nabbongo, Bulambuli T/C, Muyembe, Bulegeni & Bukhalu)	0 (N/A)
No. of cooperatives assisted in registration	1 (01 Cooperative group assisted in registration from either of the Lower Bulambuli sub-counties (Bunambutye, Bwikhonge, Nabbongo, Bulambuli T/C, Muyembe, Bulegeni & Bukhalu))	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	508	508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>508</b>	<b>508</b>

**Additional information required by the sector on quarterly Performance**

N/A

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	20 home visits for promoting the 12 essential elements of an ideal homestead conducted per sub-county per Quarter; 2. Two sensitization meetings conducted per sub-county per quarter; 3. 50 villages triggered for CLTS and followed up using MANDONA to b	108 sensitization meetings conducted in 17 sub counties, and 2 town councils
<i>Cleaning and Sanitation</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		5,542
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,463	5,542
<i>Donor Dev't:</i>		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

<b>Total</b>	<b>5,463</b>	<b>5,542</b>
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*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (NA)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (NA)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (unyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	49 (Tunyi HC II, Sisiyi Sub-county, Luzzi Parish Bugudoi HC II, Buluganya Sub-county, Soti parish)
Number of outpatients that visited the NGO Basic health facilities	1600 (Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	817 (Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)
Non Standard Outputs:	Sensitization of communities through health education; 2. Referral of patients	Sensitization of communities through health education & promotion; Referral of patients

<i>Sector Conditional Grant (Non-Wage)</i>		820
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,711	820
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,711</b>	<b>820</b>

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

No of children immunized with Pentavalent vaccine	1000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	1138 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (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)	87 (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 HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	81 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
No and proportion of deliveries conducted in the Govt. health facilities	450 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	673 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)



**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	1919 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
Number of outpatients that visited the Govt. health facilities.	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanyinywi HCII)	29736 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanyinywi HCII)
No of trained health related training sessions held.	24 (Conduct CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanyinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)	38 (Conduct CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanyinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)
Number of trained health workers in health centers	90 (Refresh Atleast 30 staff in HIV care and management including eMTCT, ART and Reporting Refresh atleast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)	90 (24 mid wivies were oriented on Family planning 5 DHT members were oriented on Revised ART guidelines)
Non Standard Outputs:	Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management.	Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management activities were carried in the quarter
<i>District Discretionary Development Equalization Grants</i>		21,239
<i>Sector Conditional Grant (Wage)</i>		523,677
<i>Sector Conditional Grant (Non-Wage)</i>		23,698
<i>Wage Rec't:</i>	541,034	523,677
<i>Non Wage Rec't:</i>	24,168	44,937
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>565,202</b>	<b>568,615</b>
<b>Function: Health Management and Supervision</b>		
<b>1. Higher LG Services</b>		
<b>Output: Healthcare Management Services</b>		
Non Standard Outputs:	Centrally planned programmes implemented and acctountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB.	The DHO's office coordinated Health services during the quarter. The following program activities were implemented. •Family planning and GBV interventions were supported by UNFPA. Family planning interventions involved demand generation and increasing

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>5. Health</b>		
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,605
<i>Printing, Stationery, Photocopying and Binding</i>		1,086
<i>Telecommunications</i>		630
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		2,710
<i>Fuel, Lubricants and Oils</i>		1,684
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	38,742	9,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,742</b>	<b>9,715</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	quarterly support supervision visits done to all the the 19 health units quarterly DHMT meeting held 2 vehicles and other office equipment maintained in functio	Support supervision was conducted to 19 health facilities. Focused on HMIS/HIV, Accountability of PHC funds, EPI, TB care and Waste management. Vehicle and other office equipment maintained in functional state
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		89
<i>Telecommunications</i>		698
<i>Cleaning and Sanitation</i>		120
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		848
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		897
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		50
<i>Wage Rec't:</i>		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>5. Health</b>		
<i>Non Wage Rec't:</i>	6,071	5,352
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,071</b>	<b>5,352</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (This output was not Implemented in this quarter.)
No. of Students passing in grade one	52 (Pupils passing PLE in grade one in 54 Primary Schools.)	74 (Pupils passed PLE in grade one in 54 Primary Schools.)
No. of student drop-outs	30 (Pupil drop out in 54 Primary Schools.)	30 (Pupil drop out in 54 Primary Schools.)
No. of pupils enrolled in UPE	38807 (Pupil enrolment in 54 Primary Schools.)	36661 (Pupil enrolment in 54 Primary Schools.)
No. of qualified primary teachers	590 (Qualified Primary Teachers in 54 Schools.)	590 (Qualified Primary Teachers in 54 Schools.)
No. of teachers paid salaries	590 (Payment of salaries to Primary Teachers in 54 Primary Schools.)	590 (Paid salaries to Primary Teachers in 54 Primary Schools.)
Non Standard Outputs:	Payment of Tutuion to UPE Schools.	Paid Tutuion for UPE Pupils in 54 Schools.
<i>Sector Conditional Grant (Non-Wage)</i>		121,823
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	81,267	121,823
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>81,267</b>	<b>121,823</b>

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

No. of classrooms constructed in UPE	6 (Supply and installation of solar equipment to 10 Primary schools of Buginyanya,Masira,Bulegeni,Bulaago,Tunyi,Masugu ,Nabbongo ,Muyembe Boys ,Buwanyanga and Bwikhonge .)	9 (Supplied and installed solar to the following Schools ; Buwanyanga,Nabbongo ,Muyembe Boys ,Bwikhonge and Bulegeni)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		16,604
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	16,604

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,000</b>	<b>16,604</b>

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

No. of students sitting O level	0 (N/A)	0 (This output was not implemented in this quarter.)
No. of students passing O level	0 (N/A)	0 (This output was not implemented in this quarter.)
No. of teaching and non teaching staff paid	97 (Payment of salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)	97 (Paid salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)
No. of students enrolled in USE	6294 (Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive,Bulaago SSS,Muyembe High School,Tunyi Girls SSS,Buluganya SSS,Bumasobo SSS ,Nabbongo SSS,Masira SSS,Buyaka Parents SSS ,St Joseph Buyaga and Bulegeni SSS.)	6686 (Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive,Bulaago SSS,Muyembe High School,Tunyi Girls SSS,Buluganya SSS,Bumasobo SSS ,Nabbongo SSS,Masira SSS,Buyaka Parents SSS ,St Joseph Buyaga and Bulegeni SSS.)
Non Standard Outputs:	Payment of tuition to USE/UPOLET Schools	Paid tuition to 12 USE/UPOLET Schools in the District
<i>Sector Conditional Grant (Non-Wage)</i>		284,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	213,442	284,589
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>213,442</b>	<b>284,589</b>

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

Non Standard Outputs:	Payment of salaries to primary teachers	Paid salaries to Staff at the Headquarters
	Supervision and monitoring of Primary and Secondary Schools.	Supervised and monitored Primary and Secondary Schools.
	Submission of reports to MOESTS quarterly.	Submitted reports to MOESTS
	Servicing equipment.	Procured fuel oils and lubricants for monitoring both Primary and Secondary Schools in the District
	Supply of fuel oils and lubricants.	
	Procurement of Office stationery for	Procured Off
<i>General Staff Salaries</i>		1,201,886
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		225

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>6. Education</b>		
<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>		0
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,135
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	1,211,986	1,201,886
<i>Non Wage Rec't:</i>	3,066	1,910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,215,052</b>	<b>1,203,796</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of inspection reports provided to Council	1 (Inspection report provided to Council.)	1 (Inspection report provided to Council.)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	15 (Secondary Schools inspected, and supervised, monitoring performance of School Administration and management.)	9 (Inspected 9 Secondary Schools of Bulaago,Bulegeni ,Buginyanya Comp,Masira,Bukhalu Seed ,Nabbongo,Bumasobo ,Tunyi and Buluganya.)
No. of primary schools inspected in quarter	18 (Support supervision to Teachers,supervision of co-curricular activities ,monitoring learning achievement,monitor performance of Shool administration, and nducting fresher courses of Teachers.)	53 (Inspected 53 Primary Schools during the quarter.)
Non Standard Outputs:	Attending meetings at the Headquarter and coordinating centre Schools.  Submission of workplans and reports to MOESTS.  Servicing motrocycles and computers.  Procurement of fuel ,oils and lubricants.	Attended meetings at the Headquarter and coordinating centre Schools.  Submission of workplans and reports to MOESTS.  Procurement of fuel ,oils and lubricants for inspection of Schools.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,935
<i>Fuel, Lubricants and Oils</i>		1,325
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,406	3,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,406</b>	<b>3,260</b>
<b>3. Capital Purchases</b>		
<b>Output: Administrative Capital</b>		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>6. Education</b>		
Non Standard Outputs:	Procurement of a double cabin pick up vehicle at the District Headquarters.	Procured a double cabin pick up vehicle at the District Headquarters under the number LG 0015-019.
		Paid for additional works done at Namudingo Primary School.
Non-Residential Buildings		2,079
Transport Equipment		146,238
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	156,525	148,317
Donor Dev't:		0
<b>Total</b>	<b>156,525</b>	<b>148,317</b>

**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 to 7 Staff at the District Headquarters,	Payment of Salaries to 7 Staff at the District Headquarters,
	Procurement of office Stationary for production of reports and workplans	Procurement of office Stationary for production of reports and workplans
	Holding 4 Road Committee meetings at the District headquarters.	Holding 1 Road Committee meetings at the District headquarters.
	Procurement of fuel,oils and lubricants.	Procurement of fuel,oils and lubricants.
	Int	Int
General Staff Salaries		20,286
Allowances		1,001
Printing, Stationery, Photocopying and Binding		190
Bank Charges and other Bank related costs		0
Subscriptions		216
Fuel, Lubricants and Oils		275
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:	20,286	20,286
Non Wage Rec't:	2,394	2,182
Domestic Dev't:		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

Donor Dev't:

<b>Total</b>	<b>22,680</b>	<b>22,468</b>
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**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	3 (Removal of Road bottlenecks on subcounty Community access roads.  Bush clearing and routine maintainance of the subcounty Community Access roads in the District. Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bulaago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .  Installation of two lines of Cculverts on the Community access roads.  Grading of sub county Community Access roads.)	8 (Removal of Road bottlenecks on subcounty Community access roads.  Bush clearing and routine maintainance of the subcounty Community Access roads in the District. Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bulaago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .  Installation of two lines of Cculverts on the Community access roads.  Grading of sub county Community Access roads.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Capital)		0
Wage Rec't:		0
Non Wage Rec't:	8,052	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>8,052</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	1 (1. BULEGENI T/C Masuswa Road 1.1km Culverts Installation Kabembe -Kapkweni Katongini -Karabachi  2. BULAMBULI T/C New Apostolic Road 1km Pius -Mukota Road 1Km Walukhu Road 1km)	3 (1. BULEGENI T/C Masuswa Road 1.6km  2. BULAMBULI T/C New Apostolic Road 1km Walukhu Road 1km)
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban unpaved roads routinely maintained	<b>10 (BULEGENI T/C</b> Nana -Gamatimbeyi 1.7km Bulegeni -Nakifumbuko 1.8km Tank Hill 1.3km Wagabaga -Masola 0.8km Kabembe -Kapkwani 1.3KM Katongini -Karabachi 1.2km Songok Road 0.7km  <b>BULAMBULI T/C</b> Kefa -Wamukota 1km Matanda - Muhammad 1km Wamburu 1.2km Bungwanyi 1km Edirisa -Bungwanyi 1km] Wanyakala 1km Ingoi -Teruti 1km Wamukoko 1km Wasike -Muhammadi 1km Ambrose Rafeal 0.7km Administration 1km Emron -Webundu 0.8km Namboga 1km Mayoga -Muhammad 1km Tsau -Bubulo 1km Mandu 1km Antonio -Musawale 0.7km)	<b>10 (BULEGENI T/C</b> Masuswa 0.9km Bulegeni -Nakifumbuko 0.9km Tank Hill 0.6km Wagabaga -Masola 0.9km Kabembe -Kapkwani 1.3KM Nana -Gamatimbeyi 0.5km Songok Road 0.7km Market (Yoweri Museveni) 0.9km  <b>BULAMBULI T/C</b> Kefa -Wamukota 1km Wamburu 1.2km Wasike -Muhammadi 0.75km Ambrose Rafeal 0.54km Administration 0.75km Emron -Webundu 0.6km Namboga 0.75km Mayoga -Muhammad 1km Tsau -Bubulo 0.75km Antonio -Musawale 0.54km)
Non Standard Outputs:	N/A	N/A
<i>Transfers to Government Institutions</i>		41,029
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,800	41,029
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>42,800</b>	<b>41,029</b>
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	0 (N/A)	0 (N/A)



**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	<b>20 (ROUINE MAINTENANCE</b> Bulegeni -Malama 1.2km (Sisiyi S/C) Buyaga -Muyembe 13.2km (Bukhalu S/C) Nana -Namudongo 8km (Namisuni S/C) Buginyanya -Bumugibole 6km(Bumugibole S/C) Nabbongo -Buwashaba 10Km (Nabbongo S/C) Bunambutye -Greeke River 5km (Bunambutye S/C) Gimayote -Malama 1.75km (Sisiyi SC) Bumugusya -Sisiyi SC 3.86KM Tadeo -Muleme 4.5km (Bukhalu S/C) Kigomu -Gimadu 2km (Bulaago S/C) Bulaago TC -Gimadu 1.2km (Bulaago S/C) Bukibologoto -Longoti 2km (Sisiyi SC) Namatit 5.5km (Muyembe SC) Bunaminane -Sipi River 3.5km (Nabbongo S/C) Kisubi -Kigomu 3km (Lusha SC) Biritanyi - Sobezi 3.0km (Lusha S/C) Bunamujje -Wakhanyunyi 6km (Bukhalu) Zewali -Simu 2km (Bulegeni) Bumugusya -Sisiyi SC 3.86KM (Sisiyi SC) Kikobero -Dunga 3km (Masira S/C))	<b>45 (ROUINE MAINTENANCE</b> Bulegeni -Malama 1.2km (Sisiyi S/C) Buyaga -Muyembe 4.5km (Bukhalu S/C) Nana -Namudongo 8km (Namisuni S/C) Buginyanya -Bumugibole 6km(Bumugibole S/c) Bunambutye -Greeke River 5km (Bunambutye S/C) Gimayote -Malama 1.75km (Sisiyi SC) Bumugusya -Sisiyi SC 3.86KM Tadeo -Muleme 4.5km (Bukhalu S/C)  Kisubi -Kigomu 3km (Lusha SC)  Bunamujje -Wakhanyunyi 6km (Bukhalu) Zewali -Simu 2km (Bulegeni) Kikobero -Dunga 3km (Masira S/C) Bungwanyani -Bulumera 5km Bwikhonge S/C) Kibanda -Mbigi 4.7km (Namisuni/Sisiyi SC) Kimu-Tunyi -Zeema 8.5km Sisiyi/Bulaago S/C Makutano -Buwokadlal 4km)
Length in Km of District roads routinely maintained	<b>2 (PERIODIC MAINTENANCE</b> Buyaga -Muyembe 3km (Bukhalu S/C) Nabbongo -Buwashaba 2km (Nabbongo S/C) Namudongo -Kisabasi -Dunga 2km (Namisuni S/C) Kimuli - Tunyi -Makutano 2 Bungwanyani -Bulumera 1km Taddeo -Muleme 2km)	<b>4 (PERIODIC MAINTENANCE</b> Buyaga -Muyembe 2km (Bukhalu S/C)  (Namisuni S/C) Kimuli - Tunyi -Makutano 2)
Non Standard Outputs:	N/A	N/A
<i>Other</i>		38,659
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,803	38,659
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,803</b>	<b>38,659</b>

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

Non Standard Outputs:	Purchase of Grader Blades 3Pairs (District) 2. Replacement of shaer pins 24No. (District) 3. Servicing of Grader 3Times (District) 4. Servicing of JMC Pickup 4Times (District) 5. Purchase of Tyres and Tubes ffor Grader, FAW tipper truck, JMC Pickup (	Purchase of Grader Blades 3Pairs (District) 2. Replacement of shaer pins 12No. (District) 3. Servicing of Grader 3Times (District) 4. Servicing of JMC Pickup 4Times (District) 5. Purchase of Tyres and Tubes ffor Grader, FAW tipper truck, JMC Pickup (D
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,466
<i>Wage Rec't:</i>		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>7a. Roads and Engineering</b>		
Non Wage Rec't:	25,483	1,466
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,483</b>	<b>1,466</b>

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

Non Standard Outputs:	Procurement of fuel and lubricants Maintenance of vehicles and motorcycles Preparation and submission of reports to relevant ministries National consultations and workshops	Procured fuel and lubricants Maintained vehicles and motorcycles Prepared and submitted reports to relevant ministries Attended National workshops
General Staff Salaries		6,256
Printing, Stationery, Photocopying and Binding		252
Bank Charges and other Bank related costs		255
Medical and Agricultural supplies		0
Travel inland		700
Fuel, Lubricants and Oils		480
Wage Rec't:	6,257	6,256
Non Wage Rec't:		
Domestic Dev't:	7,950	1,687
Donor Dev't:		
<b>Total</b>	<b>14,207</b>	<b>7,944</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Conduct four water supply and sanitation co-ordination committee meetings at district headquarters)	1 (Conducted one water supply and sanitation co-ordination committee meetings at district headquarters)
No. of water points tested for quality	20 (Test and monitor all the water sources in the sub counties of sisyi, buluganya, buginyanya, masira, namisuni, lusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)	20 (Tested and monitored all the water sources in the sub counties of sisyi, buluganya, buginyanya, masira, namisuni, lusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>7b. Water</b>		
No. of supervision visits during and after construction	10 (Supervision of spring protection in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi Supervision of tapstand construction in the sub counties of Bulegeni, Namisuni, Bulago, lusha, Buluganya, buginyanya and Bumasobo Supervision of Borehole rehabilitation in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	10 (Supervised spring protection in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi Supervision of tapstand construction in the sub counties of Bulegeni, Namisuni, Bulago, lusha, Buluganya, buginyanya and Bumasobo Supervision of Borehole rehabilitation in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		3,893
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,587	5,778
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,587</b>	<b>5,778</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	5 (Establishment of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	0 (This output was not implemented in this quarter.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee members trained	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	20 water sources were tested
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,000

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,158	1,000
<i>Domestic Dev't:</i>	3,730	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,888</b>	<b>1,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Spring protection</b>		
No. of springs protected	0 (N/A)	0 (This output was not planned for in this quarter.)
Non Standard Outputs:	N/A	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>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (N/A)	5 (Rehabilitated 5 Boreholes in the sub counties of Bunambutye,Bwikhonge, Nabbongo, Muyembe and Bukhalu)
No. of deep boreholes drilled (hand pump, motorised)	6 (Drilling of six Boreholes in the sub counties of Bunambutye,Bwikhonge, Nabbongo, Muyembe and Bukhalu)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		26,088
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	132,000	26,088
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>132,000</b>	<b>26,088</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	1 (Rehabilitated Bulago GFS in Bulago and Lusha sub counties)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	12 (Extension of 6 GFS ( 12 tapstands) in the sub counties of Bulegeni, Namisuni, Bulago, Lusha,Buginyanya,Bumugibole,,Simu,Sisiyi and Masira.)	12 (Extented 6 GFS ( 12 tapstands) in the sub counties of Bulegeni, Namisuni, Bulago, Lusha,Buginyanya,Bumugibole,,Simu,Sisiyi and Masira.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		125,675

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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:	92,239	125,675
Donor Dev't:		0
<b>Total</b>	<b>92,239</b>	<b>125,675</b>

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

Non Standard Outputs:

Payment of salaries By BOU 5 people at district headquarter

Paid salaries to 5 Technical staff and 1 support staff.

Felled two Ficus Trees in Muyembe Health Centre IV compound to be sold as firewood and Timber to generate local revenue.

Coordinated departmental activities.

Managed the Adaptation learning

General Staff Salaries		18,933
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		134
Fuel, Lubricants and Oils		366
Maintenance – Other		0
Wage Rec't:	18,933	18,933
Non Wage Rec't:		500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,933</b>	<b>19,433</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (100 men and women involved in planting of trees around and in their homes and gardens)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	1 (10,000 seedlings procured and distributed to local communities at the District Headquarters.)	0 (N/A)

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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:

N/A

Monitored and managed Trees planted in December 2016.

Assessed and mapped Areas of intervention under NUSAF III in Bulaago, Masira, Muyembe and Nabbongo Sub counties.

Verified NUSAF III files in water shed management.

*Agricultural Supplies*

0

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

1,250

0

*Donor Dev't:***Total****1,250****0****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

0 (N/A)

0 (N/A)

Area (Ha) of Wetlands demarcated and restored

1 (5,000 meter stretch of Muyembe, Simu and Bwikhonge riverbank restored)

0 (This output was not implemented in this quarter)

150 men and women participating in the riverbank restoration)

Non Standard Outputs:

N/A

This output was not implemented in this quarter

*Special Meals and Drinks*

0

*Printing, Stationery, Photocopying and Binding*

0

*Bank Charges and other Bank related costs*

0

*Travel inland*

0

*Fuel, Lubricants and Oils*

0

*Wage Rec't:**Non Wage Rec't:*

1,128

0

*Domestic Dev't:**Donor Dev't:***Total****1,128****0****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY

3 (Conducting field visits in critical In 3 Lower Local Government Training District Land Board Sensitizing communities in 3 Subcounties of Bunambutye, Buluganya and Bukhalu Monitoring and inspection Surveying and documenting 3 government institutions)

4 (Land disputes was settled in the subcounties of bunambutye and bwikhonge.)

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	N/A	-The sensitization was done. -The district land board was trained at the district headquarters. -The seperation of district land tittle was done. -Surveying of the 3 schools was done.
Missions staff salaries		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		126
Bank Charges and other Bank related costs		0
Consultancy Services- Long-term		10,099
Travel inland		1,174
Fuel, Lubricants and Oils		455
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	11,854
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>11,854</b>

**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 Sevices Department**

Non Standard Outputs:	Staff Salaries paid for nine department staff by Bank of Uganda by 28th monthly.  Office Cartridge and office stationary procured for office Operation.  Monitor and supervise Government Projects in the Departments.  Preparation of Quarterly reports	Staff Salaries paid for nine department staff by Bank of Uganda by 28th monthly.  Prepared the third quarter department report.  Held three monthly and 1 quarterly meetings for the department to discuss progress and challenges of the department and l
General Staff Salaries		48,246
Incapacity, death benefits and funeral expenses		0
Commissions and related charges		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		47
Telecommunications		0
Agricultural Supplies		0

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>9. Community Based Services</b>		
Travel inland		960
Fuel, Lubricants and Oils		0
Wage Rec't:	48,246	48,246
Non Wage Rec't:		47
Domestic Dev't:	911	960
Donor Dev't:		
<b>Total</b>	<b>49,157</b>	<b>49,253</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (1 child settled in families and alternative care institutions)	4 (1 male and 3 female children were resettled back in their homes in Buluganya S/C, Bukhalu S/C, Namisuni S/C)
Non Standard Outputs:	<p>Representing Juveniles in Court at sironko Magistrates Court.</p> <p>Prepare reports for juveniles</p> <p>Trace and resettlement of abandoned and lost and found children</p> <p>Assessment of juveniles on remand</p> <p>Carry out social inquiries for juveniles, abused ch</p>	Carried out social inquiry of one male juvenile charged with theft, the social inquiry report was submitted to court to support in the decision of court on the case. The juvenile was committed for three months to the National Rehabilitation Centre, Kampir
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	250	0
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	23 (N/A)	23 (Mentored community development officers in their work and the implementation of government programs. We visited eight Lower Local Governments of Masira, Buginyanya, Buluganya and Bumasobo. The CDOs are not being adequately supported by Sub Counties to do their work at Sub County level and as a result our department at Sub County level is performing poorly impacting on the overall department performance and projects implemented.)
Non Standard Outputs:	<p>Quarterly (narrative and financial) reports developed and submitted to the Ministry of Gender, Labor and Social Development and CAO</p> <p>Facilitation Allowances paid to CDOs from District and LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C</p>	Facilitation Allowances paid to CDOs from District and LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi
Printing, Stationery, Photocopying and		0



**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>9. Community Based Services</b>		
<i>Binding</i>		
<i>Telecommunications</i>		0
<i>Travel inland</i>		627
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	627	627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>627</b>	<b>627</b>

**Output: Adult Learning**

No. FAL Learners Trained	<p>300 (FAL instructors Facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi,</p> <p>FAL classes supervised by CDOs in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi</p> <p>300 learners assessed)</p>	<p>300 (117 FAL instructors Facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi,</p> <p>Overall FAL lessons taught were 2919 (69.3%) out of the expected 4212 lessons in all the 117 FAL classes at the lower Local Governments.</p> <p>The overall attendance for this quarter for FAL classes was 1362 (53%) (561 males and 801 females) out of the expected 2340 learners Fewer males attending the classes compared to the females</p> <p>117 FAL classes supervised by CDOs in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni and Simu)</p>
Non Standard Outputs:	N/A	Held a meeting with Bukhalu Sub county FAL instructors. The meeting discussed details about the FAL program. Instructors still have very high expectations yet with limited resources.

<i>Bank Charges and other Bank related costs</i>		47
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,380
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,825	2,427
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,825</b>	<b>2,427</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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****Output: Gender Mainstreaming**

Non Standard Outputs:	N/A	Mentored twelve Sub County staff in gender issues
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	225	0
Donor Dev't:		
<b>Total</b>	<b>225</b>	<b>0</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (District Youth Council Executive Held District Youth Council meetings Held)	1 (Facilitated a youth executive committee meeting where the youth were able to review their annual work plan.)
Non Standard Outputs:	One Tour for the Executive Members. Sensitization on reproductive health.	We have made recoveries to a tune of 7,691,636/= by the end of March and banked in housing finance on the YLP recovery account.  Had a radio talk show on Elgon FM to sensitise the community on the Youth Livelihood Program, its benefits and the challenge
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		265
Bank Charges and other Bank related costs		100
Telecommunications		0
Travel inland		4,120
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	1,027	2,999
Domestic Dev't:	1,087	1,965
Donor Dev't:		
<b>Total</b>	<b>2,114</b>	<b>4,964</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	2 (Assistive materials/Devices procured)	6 (The department procured 4 pieces of elbow clutches, 2 pieces of axillary/arm clutches and 2 pieces of Plastic walking sticks were purchased for PWDs in need of these items. 5 of these assistive devices have been distributed to 3 PWDs, (3 pieces of elbow clutches, and 2 pieces of arm clutches).)
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

District disability council meetings Held

Held a meeting with four successful PWD groups of Eyunga PWDs Group , Nabbongo PWD Group, Samazi Youths PWDs Association, Bungwany PWD Development Association .This was to brief them on the grants management guidelines. Groups without bank accounts were

PWD group Proposals From LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, S

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel inland

10,149

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

6,008

9,649

Domestic Dev't:

250

500

Donor Dev't:

**Total****6,258****10,149****Output: Work based inspections**

Non Standard Outputs:

Work places Inspected at district and LLG s of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi

Inspected Muyembe Parents P/S and Muyembe Township School to ascertain the working conditions and guided the employer on remuneration and working conditions for employees.

Travel inland

0

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

250

0

Donor Dev't:

**Total****250****0****Output: Representation on Women's Councils**

No. of women councils supported

1 (Women council trained)

1 (Facilitated Women Council Committee meeting to review workplan)

Non Standard Outputs:

N/A

The department received and reviewed 103 Women Interest Group files under UWEF. Some files had gaps and consequently a meeting with groups representatives and sub county technical teams was held to address some of the gaps

The department conducted a tr

Welfare and Entertainment

1,668

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>9. Community Based Services</b>		
Printing, Stationery, Photocopying and Binding		628
Bank Charges and other Bank related costs		0
Travel inland		2,908
Fuel, Lubricants and Oils		685
Wage Rec't:		
Non Wage Rec't:	1,025	5,889
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,025</b>	<b>5,889</b>

**Additional information required by the sector on quarterly Performance**

The CDOs are not being adequately supported by Sub Counties to do their work at Sub County level and as a result our department at Sub County level is performing poorly impacting on the overall department performance and projects implemented.

Capacity of

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

Non Standard Outputs:	Payment of Salaries for two Staff at the District Headquarters by BOU	Paid Salaries to two Staff at the District Headquarters
	Monitoring and Supervision of Programs and project Implementation at the District Headquarters and LLGs.	Monitored and Supervised of Programs and projects Implemented at the District Headquarters and LLGs.
	Preparation of quarterly and annual Progress reports under LGMSD, PRDP and O	Prepared second quarter OBT report and submitted to Ministry of Finance and other sectors
General Staff Salaries		8,715
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		600
Travel inland		410
Fuel, Lubricants and Oils		200
Wage Rec't:	8,715	8,715
Non Wage Rec't:	3,098	1,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,813</b>	<b>9,925</b>
<b>Output: District Planning</b>		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>10. Planning</b>		
No of Minutes of TPC meetings	3 (Hold 3 Technical Planning Meetings and Prepare 12 TPC Minutes at the District Headquarters.)	3 (Hold 3 Technical Planning Meetings and Prepared 3 sets of Minutes which are on file at the District Headquarters.)
No of qualified staff in the Unit	0 (N/A)	2 (Coordinated and Prepared of the annual workplans and Budgets, Budget Frame work for the FY 2017/18 Paper for the District and Lower Local Governments)
Non Standard Outputs:	N/A	This output was not Planned for In this Financial Year.
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		120
Wage Rec't:		
Non Wage Rec't:	1,283	1,120
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,283</b>	<b>1,120</b>

**Output: Development Planning**

Non Standard Outputs:	Procurement Of One Book shelf for the Planning Unit, Procurement Of Printing Catridge, Procurement of one Filling Cabinets for the Planning Unit, Maintenance of Office Computers, two Laptops and one Desk top, Procurement of office stationary and Fuel for	Procured 4 catridges for preparation of reports, Budgets and annual workplans for 2017/18.
Printing, Stationery, Photocopying and Binding		2,000
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,500	2,000
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,000</b>

**Output: Operational Planning**

Non Standard Outputs:	Preparation of 12 sets of DTPC minutes at the District headquarters	Prepared of 4 sets of DTPC minutes at the District headquarters
	Preparation of Quarterly progress reports.	Prepared second Quarter OBT report for FY 2016/17.
	Preparation 1 annual	
Printing, Stationery, Photocopying and Binding		500
Wage Rec't:		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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)
<b>10. Planning</b>		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>500</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Carried out one Mult sectoral Monitoring of all Programs and Projects at the District and Lower Local Governments, The Monitoring report was prepared.

Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		250
Travel inland		500
Fuel, Lubricants and Oils		900
Wage Rec't:		
Non Wage Rec't:	1,000	1,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>1,650</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:

Completion of the Community Building at the District Headquarter (works Foreexample Wiring, silling, plasterlin, Painting, Installation of solar System to the Community Building, Lightening Arresters, Floor Tiles, Installation of intercom and local area ne

Completed the Community Building at the District Headquarter, Procured Furniture for the Community Building, 2 sets for Accountants CFO's office, 12 chairs and 4 office desks, and supplied and installed solar system on the Community Building.

One Books

Non-Residential Buildings		50,000
Furniture & Fixtures		17,950
Office Equipment		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	75,950
Donor Dev't:		0
<b>Total</b>	<b>50,000</b>	<b>75,950</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit**

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Payment of Salaries for 4 staff in the Audit Unit by the BOU.	Payment of Salaries for 3 staff in the Audit Unit by the BOU.
<i>General Staff Salaries</i>		10,397
<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
<i>Maintenance – Other</i>		150
<i>Wage Rec't:</i>	10,397	10,397
<i>Non Wage Rec't:</i>		150
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,397</b>	<b>10,547</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Quarterly Internal Audit report produced and forwarded.  Conduct internal Audit exercise for 9 Departments, Schools, Health Centres and 19 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganya and Bumasobo.  Submission of internal Audit reports to Internal Auditor General's office and other stakeholders.)	1 (Prepared one internal Audit Report for 2nd quarter report.  Conducted internal Audit exercise for 54 primary schools.  Audited 17 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganya and Bumasobo.  Submitted a summary of quarterly internal audit reports for FY 2015/16 to PSST MoFPED. Kampala.)
Date of submitting Quarterly Internal Audit Reports	30/10/2016 (N/A)	30/10/2016 (Submitted the internal Audit report to Accountant General's office.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		246
<i>Travel inland</i>		1,150
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,396
<i>Domestic Dev't:</i>		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>1,396</b>
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**Output: Sector Management and Monitoring**

Non Standard Outputs:

Maintenance of the Moto cycle for the Audit Unit, Procurement two Office Clocks for the Office, Maintenance of Office Computers.

Audited 17 LLGs, 17 Health Centres and 83 Schools.

Computer supplies and Information Technology (IT)		0
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Small Office Equipment		1,000
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Maintenance – Machinery, Equipment & Furniture		0
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Maintenance – Other		1,000
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*Wage Rec't:**Non Wage Rec't:*

Domestic Dev't:	1,293	2,000
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*Donor Dev't:*

<b>Total</b>	<b>1,293</b>	<b>2,000</b>
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**Additional information required by the sector on quarterly Performance**

Wage Rec't:	2,364,844	2,336,159
Non Wage Rec't:	841,091	841,091
Domestic Dev't:	504,440	504,440
Donor Dev't:		
<b>Total</b>	<b>3,681,690</b>	<b>3,681,690</b>



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Limited Office Space  
Low local Revenue  
base in the district  
Late release of funds

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.	Coordinated, supervised, monitored and mentored 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.		
	Transfer of funds to 2 Urban councils and 17 LLGs.	Coordinated 12 management meetings at the District headquarters.		
	Coordination of 16 management meetings at the District headquarters.	Paid salaries to all staff		
	Payment of salaries to staff	Mon		
	Monitoring attendance to duty by staff at both the district and 17 LLGs.			
	Attending meetings / workshops both internal and external.			
	Coordination of Audit functions both internal and external.			
	Cerebration of public functions like Independence, Labour, Women among others.			
	Procurement of office equipment and stationary for daily running of the office.			
	Procurement of fuel ,oils and lubricants for departmental activities.			
	Procurement of 4 Laptop (computers at the district quarters one laptop for the District Chairperson and 4 For Deputy CAO, Procurement Officer, Human Resource Office).			
	Procurement of desk top computer and Printer for Deputy CAO			
	Procurement of four (4) Filling Cabinets and a fan for CAO's Office at the District Headquater .			

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

Procurement of a Mowing machine at the headquarters.

*Expenditure*

211101 General Staff Salaries	1,048,427		829,652		79.1%
212102 Pension for General Civil Service	40,656		46,323		113.9%
212103 Pension for Teachers	50,000		174,897		349.8%
213002 Incapacity, death benefits and funeral expenses	1,000		1,500		150.0%
221005 Hire of Venue (chairs, projector, etc)	633		500		79.1%
221007 Books, Periodicals & Newspapers	2,564		1,781		69.5%
221008 Computer supplies and Information Technology (IT)	15,000		15,813		105.4%
221009 Welfare and Entertainment	3,000		2,910		97.0%
221011 Printing, Stationery, Photocopying and Binding	6,000		3,277		54.6%
221012 Small Office Equipment	11,600		11,532		99.4%
221014 Bank Charges and other Bank related costs	1,535		1,448		94.3%
221017 Subscriptions	6,000		4,000		66.7%
222001 Telecommunications	500		399		79.7%
222002 Postage and Courier	300		71		23.7%
222003 Information and communications technology (ICT)	2,000		470		23.5%
223005 Electricity	800		581		72.7%
224004 Cleaning and Sanitation	3,224		950		29.5%
225001 Consultancy Services- Short term	14,000		8,500		60.7%
227001 Travel inland	302,906		243,887		80.5%
227004 Fuel, Lubricants and Oils	21,648		20,368		94.1%
228002 Maintenance - Vehicles	13,000		17,389		133.8%
228003 Maintenance – Machinery, Equipment & Furniture	10,336		6,000		58.0%
Wage Rec't:	1,048,427	Wage Rec't:	829,652	Wage Rec't:	79.1%
Non Wage Rec't:	472,698	Non Wage Rec't:	530,460	Non Wage Rec't:	112.2%
Domestic Dev't:	34,136	Domestic Dev't:	32,135	Domestic Dev't:	94.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,555,261	Total	1,392,247	Total	89.5%

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	90 (Staff whose salaries are paid by 28th of every month)	95 (Staff salaries was paid by 28th of every month)	105.56	Limited Space and inadequate funding.
%age of staff appraised	99 ( All Staff appraised both at the district headquarters and LLGS)	0 ( All Staff appraised both at the district headquarters and LLGS)	.00	Inadequate Local Revenue Base in the District To support Conditional transfers.

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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***

%age of LG establish posts filled	52 (Percentage of LG established filled)	78 (Percentage of LG established filled)	150.00	
%age of pensioners paid by 28th of every month	65 (Pensioners paid by 28th monthly)	55 (47 pensioners paid in the quarter at the District Headquarters.)	84.62	
Non Standard Outputs:	Training of staff in various short courses	Staff drained in defensive driving		

*Expenditure*

221009 Welfare and Entertainment	350	250	71.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	575	28.8%	
227001 Travel inland	5,384	3,680	68.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,084	4,505	44.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,084</b>	<b>4,505</b>	<b>44.7%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	3 (Capacity session undertaken in induction of newly recruited staff, Councillors and Heads of departments and sectors.)	3 (Inducted New drivers)	100.00	Late release of Funds by Ministry of Finance.
Availability and implementation of LG capacity building policy and plan	yes (Implementation of Local Government capacity building policy and plan at the district headquarters.)	yes (Implemented the Local Government capacity building policy and plan at the district headquarters.)	#Error	
Non Standard Outputs:	Career Development for Technical staff	Procured office stationery and printer		
	Training of Staff in Minute writing at the institution			
	Procurement of office stationery and fuel for coordination of activities.			
	Preparation and submission of workplans and reports to Council and the Ministry.			
	Attending workshops both internal and external.			

*Expenditure*

221003 Staff Training	30,000	19,900	66.3%	
221008 Computer supplies and Information Technology (IT)	2,000	1,700	85.0%	
221011 Printing, Stationery, Photocopying and Binding	3,600	3,035	84.3%	

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	11,500	8,556	74.4%	
227004 Fuel, Lubricants and Oils	1,860	600	32.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,572	33,791	66.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,572</b>	<b>33,791</b>	<b>66.8%</b>	

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	Supervision ,coordination and monitoring 19 LLGS and Town Boards of Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu ,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole	Supervised ,coordinated and monitored 19 LLGS and Town Boards of Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu, Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole	0	Inadequate transport means Absentism of staff and pupils in schools Lack of meals in schools Dilapidated buildings in health centres.
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**Expenditure**

227001 Travel inland	5,174	3,982	77.0%	
227004 Fuel, Lubricants and Oils	2,400	3,718	154.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,074	7,700	95.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,074</b>	<b>7,700</b>	<b>95.4%</b>	

**Output: Office Support services**

Non Standard Outputs:	Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.	Maintained compound through Slashing the Compound, Cleaned toilets,Maintenance of security at the district headquarters, Offices cleaned at the District headquarters.	0	limited funding for the sector
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	5,400	90.0%	
224004 Cleaning and Sanitation	2,042	1,235	60.5%	

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,042</b>	Non Wage Rec't:	6,635	Non Wage Rec't:	82.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,042</b>	<b>Total</b>	<b>6,635</b>	<b>Total</b>	<b>82.5%</b>

**Output: Payroll and Human Resource Management Systems**

Non Standard Outputs:	Printing payrolls and payslips monthly	printed and Displayed preliminary payrolls to public notice board at the District headquarters.	0	Insufficient funds in the sector Drop off of names from the payroll unknowingly
	Display of preliminary payrolls to public			

*Expenditure*

221009 Welfare and Entertainment	500	200	40.0%		
221011 Printing, Stationery, Photocopying and Binding	4,560	1,000	21.9%		
227001 Travel inland	5,330	3,820	71.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,390	Non Wage Rec't:	5,020	Non Wage Rec't:	37.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,390	Total	5,020	Total	37.5%

**Output: Records Management Services**

%age of staff trained in Records Management	30 (Staff trained in records management)	0 (This output will be implemented in the next quarter.)	.00	Limited space to store records Limited budget for the sector
Non Standard Outputs:	Filling and storage of Records at the central registry.	Filled and stored Records at the central registry at the District Headquarters.		
	Procurement of file folders	Procured file folders for the District registry		
	Keep records of all staff by coding and giving file numbers	Kept records for all staff by coding and give file at the District headquarters.		
	Pick mails from the post office. Distribution of any communication.			
	Procurement of filling cabinets and 2 Chairs for the records office.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>850</b>	500	58.8%
227001 Travel inland	<b>1,575</b>	1,000	63.5%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,425</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	61.8%
<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%
<b>Total</b>	<b>2,425</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>61.8%</b>

**Output: Information collection and management**

Non Standard Outputs:	Collection and display of relevant information on notice boards and media	N/A	0	N/A
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*Expenditure*

227001 Travel inland	1,560	500	32.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,110	500	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,110	500	23.7%

**3. Capital Purchases****Output: Administrative Capital**

No. of motorcycles purchased	0 (N/A)	0 (N/A)	0	Limited funding
No. of vehicles purchased	0 (N/A)	0 (N/A)	0	
No. of administrative buildings constructed	()	0 (N/A)	0	
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0	
No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (N/A)	0	

Non Standard Outputs:	Transfers to Urban Councils of Bulambuli and Bulegeni	Transfers to Urban Councils of Bulambuli and Bulegeni
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*Expenditure*

312104 Other Structures	32,000	32,000	100.0%
312203 Furniture & Fixtures	10,000	10,000	100.0%
312211 Office Equipment	5,404	5,404	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	47,404	47,404	100.0%
Donor Dev't:		0	0.0%
Total	47,404	47,404	100.0%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30/9/2016 (Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC.,)	30/09/2016 (Prepared quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC. Conducting technical backstopping to LLGs,)	#Error	Low local revenue to support conditional transfers.  Lack of transport for revenue mobilization in the district.
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Coordination of financial control system at the district headquarters	Coordinated financial control system at the district headquarters		
	procurement of Assorted Stationary	procured Assorted Stationary		
	Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya, Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe	Supervised ,monitored and mentored LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya, Bukhalu,Nabbongo		
	Coordination Of Audit queries both internal and external.			
	Collection of cash releases from MOFPED			
	Preparation of departmental workplans and report to Council and public			
	Procurement of office equipment,furniture,fixtures and fittings			
	salaries to finance staff impliemnted at the district			

*Expenditure*

211101 General Staff Salaries	<b>194,546</b>	173,112	89.0%
221008 Computer supplies and Information Technology (IT)	<b>3,850</b>	6,100	158.4%
221009 Welfare and Entertainment	<b>0</b>	2,313	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	9,218	460.9%
221012 Small Office Equipment	<b>1,500</b>	1,500	100.0%
221014 Bank Charges and other Bank related costs	<b>201</b>	553	274.6%
225003 Taxes on (Professional) Services	<b>0</b>	176	N/A
227001 Travel inland	<b>12,000</b>	11,532	96.1%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	8,473	169.5%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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>	<b>194,546</b>	<i>Wage Rec't:</i>	173,112	<i>Wage Rec't:</i>	89.0%
<i>Non Wage Rec't:</i>	<b>25,235</b>	<i>Non Wage Rec't:</i>	34,955	<i>Non Wage Rec't:</i>	138.5%
<i>Domestic Dev't:</i>	<b>3,850</b>	<i>Domestic Dev't:</i>	4,910	<i>Domestic Dev't:</i>	127.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>223,632</b>	<b>Total</b>	<b>212,978</b>	<b>Total</b>	<b>95.2%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	105000000 (Other local revenue collected from Markets,Parks,Agency ,Forestry and Lands)	63000000 (Other local revenue collected from Markets,,Agency ,Forestry , Lands and Interest from the Ban)	60.00	Low morale of people to pay Taxes. Low local revenue base in the district.
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	35000000 ( Local Service Tax collected from all Government employees on our District payroll.)	61000000 (Local Service Tax collected from all Government employees on our District payroll.)	174.29	
Non Standard Outputs:	quarterly monitoring of market revenue collectors, payroll management	Carried out Local Revenue Assessment of Markets ,Parks and Parishes from Lower Local Governments of Sisiyi,Bukhalu,,Muyembe, Nabbongo,Kamu and Bwikhonge		

*Expenditure*

<i>221009 Welfare and Entertainment</i>	<b>600</b>	600	100.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>4,000</b>	2,941	73.5%
<i>227001 Travel inland</i>	<b>5,000</b>	5,038	100.8%
<i>227004 Fuel, Lubricants and Oils</i>	<b>2,400</b>	2,709	112.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	11,288	94.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>11,288</b>	<b>94.1%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	monthly, Quarterly, Semi annual & Annual Financial Statements. Cash flow staetements,	Prepared Monthly, Quarterly, Semi annual & Financial Statements. Cash flow staetements and submitted to MOFPED.	0	Inadquate funds to facilitate the activity.
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*Expenditure*

<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>2,500</b>	2,763	110.5%
<i>227001 Travel inland</i>	<b>6,000</b>	3,723	62.1%
<i>227004 Fuel, Lubricants and Oils</i>	<b>6,500</b>	3,280	50.5%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	9,766	<i>Non Wage Rec't:</i>	54.3%
<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%
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>9,766</b>	<b>Total</b>	<b>54.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Auditor General Queries Revied & LGPAC reports discussed, printed stationary acquired)	30/09/2016 (Auditor General Queries Revied & responses submitted, printed stationary acquired)	#Error	Inadquate funds for facilitation of some of the activities.
Non Standard Outputs:	Procurement of office equipment and other accessories	Procurement of office equipment and other accessories		Lack of transport facilities for revenue mobilization in the District.
	Preparation of workplans	Preparation of workplans		
	preparation of payments for all departments	preparation of payments for all departments		
	Support supervision to 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya, Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe.	Support supervision to 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Bul		
	E filing of revenue returns from Uganda Revenue Authority			
	Preperation of monthly and quarterly financial reports to Chief Executive			
	Posting and updating books of accounts.			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>800</b>	705	88.1%
221009 Welfare and Entertainment	<b>1,100</b>	150	13.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>	3,782	105.1%
221012 Small Office Equipment	<b>5,000</b>	5,000	100.0%
227001 Travel inland	<b>11,200</b>	5,933	53.0%
227004 Fuel, Lubricants and Oils	<b>4,300</b>	193	4.5%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	10,763	<i>Non Wage Rec't:</i>	51.3%
<i>Domestic Dev't:</i>	<b>5,000</b>	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>15,763</b>	<b>Total</b>	<b>60.6%</b>

**Output: Sector Management and Monitoring**

Non Standard Outputs:	Financial Backstopping Lower Local Governments at subcounties	Conducted Financial Technical Backstopping to Lower Local Governments at subcounties.	0	Inadquate funds to facilitate the activity.  Inadequate transport Means for Revenue Mobilization in LLGs.
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*Expenditure*

221009 Welfare and Entertainment	850	250	29.4%
221011 Printing, Stationery, Photocopying and Binding	2,750	2,876	104.6%
227001 Travel inland	7,600	4,557	60.0%
227004 Fuel, Lubricants and Oils	6,300	4,770	75.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,198	12,453	64.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,198	12,453	64.9%

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	procure laptops, desktops, filing cabinets and Book shelves	procured 4laptops, and 8 filing cabinets at the district head quarters.	0	Inadequate office space for storage of Financial documents.
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*Expenditure*

312211 Office Equipment	17,700	16,640	94.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,700	16,640	94.0%
Donor Dev't:		0	0.0%
Total	17,700	16,640	94.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of two staff salary by BOU by 28th monthly at the district headquarters..	Paid two staff salary by BOU by 28th monthly at the district headquarters..	0	Fluctuation of power supply in the district Insufficient funding for the council.
	Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .	Conducted 01 Council meeting which discussed reports at the district Headquarters.  Kept Council and Committee records.  Monitored and Supervised the implementation of Gov		
	Conducting 6 Council and 24 Committee meetings at the district Headquarters.			
	Keeping Council and Committee records.			
	Monitoring and Supervision of the implementation of Government programs both at the District and LLGs.			
	Preparation of Quarterly and annual reports.			
	Recording of 6 council minutes and 12 DEC Minutes at the council hall at the district headquarters.			

**Expenditure**

211101 General Staff Salaries	218,650	176,302	80.6%
211103 Allowances	23,062	21,013	91.1%
211104 Statutory salaries	169,200	19,872	11.7%
221007 Books, Periodicals & Newspapers	1,500	1,248	83.2%
221008 Computer supplies and Information Technology (IT)	1,000	1,460	146.0%
221009 Welfare and Entertainment	1,000	1,750	175.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	975	65.0%
221012 Small Office Equipment	500	14,603	2920.6%
227001 Travel inland	3,000	7,783	259.4%
227004 Fuel, Lubricants and Oils	1,410	170	12.1%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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>	<b>218,650</b>	<i>Wage Rec't:</i>	176,302	<i>Wage Rec't:</i>	80.6%
<i>Non Wage Rec't:</i>	<b>202,672</b>	<i>Non Wage Rec't:</i>	54,651	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	14,223	<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%
<b>Total</b>	<b>421,322</b>	<b>Total</b>	<b>245,176</b>	<b>Total</b>	<b>58.2%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Tendering out works, services and supplies through advertizement.	Tendered out works, services and supplies through advertizement and Evaluation of Bids and awarded.	0	Insufficient funding in the sector Limited Space for storage of documents.
	Payment of three staff salaries by BOU monthly at the district Headquarters.	Paid three staff salaries by BOU monthly at the district Headquarters.		
	Preparation of Bid documents, Contract Agreements at the District headquarters.	Prepared Bid documents at the District headquarters.		
	Evaluation of the contract Bids at the district headquarter.			
	Submission of reports to PPDA.			
	Awarding of Contracts at the district Headquarters,			
	Advertisement of contracts.			

**Expenditure**

221001 Advertising and Public Relations	<b>1,000</b>	3,376	337.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,320	66.0%
227001 Travel inland	<b>1,712</b>	3,160	184.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,212</b>	7,856	150.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,212</b>	<b>7,856</b>	<b>150.7%</b>

**Output: LG staff recruitment services**

0	Inadequate office space for staff in the department. Limited Space for storage of documents.
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of 4 quarterly and annual reports .	Prepared and submitted quarterly reports to the ministry.		
	Conducting induction workshops for all new recruits.	Prepared and submitted workplan of recruitment of health staff.		
	Recruitment and confirmation of staff.	Payment of outstanding Advertisement to New vision		
	Promotion and regularization of staff.	Confirmed staff at the District Headquarter.		
	Retirement and discipline of staff.	Promoted and regularized s		
	Payment of salaries for 5 people by BOU monthly at the district Headquarters.			
	Payment of subscription fee.			

*Expenditure*

221001 Advertising and Public Relations	2,000	1,750	87.5%
221004 Recruitment Expenses	5,000	5,185	103.7%
221007 Books, Periodicals & Newspapers	1,200	624	52.0%
221008 Computer supplies and Information Technology (IT)	200	370	185.0%
221009 Welfare and Entertainment	3,000	4,100	136.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,670	83.5%
227001 Travel inland	3,644	3,510	96.3%
227004 Fuel, Lubricants and Oils	1,000	915	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,044	18,124	41.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>44,044</b>	<b>18,124</b>	<b>41.1%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land application ,renewal,and Lease cleared.)	55 (We cleared land application for freehold.)	55.00	-Expiry of the Area land Committee -Limited funding for the sector
No. of Land board meetings	()	6 (Conducted two quarterly Meetings at the District Headquarters, 2 land board Minutes at the District Headquarters.)	0	-Land Wrangles in the communities -Lack of political support

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Inducted the district land Board
	Approval of Compensation Rates.	Inspected Land after Area Land Committees.
	Induction of Area Land Committee.	Solved customary Land wrangles in all the Sub counties.
	Swearing in of Area Land Committees and District Land Board.	Paid of salaries by BOU monthly.
		Collected Ground Rent.
	Inspection of Land after Area Land Committees.	
	Solving customary Land wrangles in all the Sub counties.	
	Sensitization of Land matters to Communities.	
	Payment of salaries by BOU monthly.	
	Collection of Ground Rent.	

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	500	400	80.0%
221008 Computer supplies and Information Technology (IT)	500	350	70.0%
221009 Welfare and Entertainment	1,500	850	56.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	842	56.1%
227001 Travel inland	3,696	3,458	93.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,696	Non Wage Rec't: 5,900	Non Wage Rec't: 76.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,696</b>	<b>Total 5,900</b>	<b>Total 76.7%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	16 (Conducting 16 DPAC meetings.	4 (Conducted 4 DPAC meetings.	25.00	Inadequate funding of the Committee. Limited space for staff at the District Headquarters.
	Submission of DPAC reports to the Ministry.	Submitted DPAC reports to the Ministry.		
	Examination of other reports	Examined other reports		
	Prepared and submission of	Prepared and submission of reports to Council		



**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

	reports to Council	Procurement of Office stationery		
	Procurement of Office stationery	Procurement of small Office equipment		
	Procurement of fuel,oils and lubricants)	Procurement of fuel,oils and lubricants)		
No.of Auditor Generals queries reviewed per LG	5 (Review of 4 internal Audit Auditor reports,Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)	3 (Reviewed 3 Audit reports of 2013/14 for Bulegeni and Bulambuli TC. Reviewed internal Audit reports,Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)	60.00	
Non Standard Outputs:	Conducting 16 DPAC meetings.	Conducted 04 DPAC meetings.		
	Submission of DPAC reports to the Ministry.	Examined reports at the District headquarters.		
	Examination of other reports	Prepared and submitted reports to Council.		
	Prepared and submission of reports to Council	Procured fuel,oils and lubricants for Chairman and DEC Members.		
	Procurement of Office stationery			
	Procurement of small Office equipment			
	Procurement of fuel,oils and lubricants			
<b>Expenditure</b>				
211103 Allowances	8,000	3,200	40.0%	
221009 Welfare and Entertainment	2,080	560	26.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	720	36.0%	
227001 Travel inland	2,720	2,930	107.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,800	7,410	Non Wage Rec't:	50.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,800</b>	<b>7,410</b>	<b>Total</b>	<b>50.1%</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Monitoring the Implementation of Government Programmes and projects at both the district and Lower Local Governments.  Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs  Making of Policies for implementation by Technical staff.  Oversee the performance of Technical staff. At both the District and LLGs.)	3 (Monitored the Implementation of Government Programmes at both the district and LLGs was done by DEC.  Generated Government Policies and Monitoring the implementation of Policies at both the District and LLGs  Oversee the performance of Technical staff. At both the District and LLGs.)	50.00	Low local revenue sources in the District.
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Non Standard Outputs:

N/A

N/A

**Expenditure**

211104 Statutory salaries	<b>96,000</b>	74,350	77.4%
227001 Travel inland	<b>20,000</b>	25,095	125.5%
227004 Fuel, Lubricants and Oils	<b>18,000</b>	13,500	75.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>136,000</b>	112,945	83.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>136,000</b>	<b>112,945</b>	<b>83.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Discussion of sector 4 reports , one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.	Discussed sector 4 reports , one and Program Annual Workplans, Budgets at the District headquarters. Reviewed Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.	0	Low local revenue base in the District.
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**Expenditure**

211103 Allowances	<b>21,062</b>	15,400	73.1%
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,062	Non Wage Rec't:	15,400	Non Wage Rec't:	73.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,062</b>	<b>Total</b>	<b>15,400</b>	<b>Total</b>	<b>73.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Staff salaries for sub-county extension 34 staff in Production Department paid	Salaries for 19 Production Department Sub-county Extension Staff paid	0	Lack of transport facilities (motorcycles) to improve performance
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**Expenditure**

211101 General Staff Salaries	384,106		288,079		75.0%
Wage Rec't:	384,106	Wage Rec't:	288,079	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	384,106	Total	288,079	Total	75.0%

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

Non Standard Outputs:	60 Farm House holds visited	15 Farm House holds visited per Sub-county Extension staff per Quarter in all the 17 Sub-counties	0	Lack of transport facilities (motorcycles) to improve performance of field activities
	08 Farmers trainings conducted			
	04 Animal/Plant Clinics conducted	02 Farmer trainings conducted per Sub-county Extension staff per Quarter in all the 17 Sub-counties		
	04 Diseases & Pests surveillance undertaken	01 Animal/Plant Clinic conducted per Sub-county Ext		

**Expenditure**

263367 Sector Conditional Grant (Non-Wage)	14,620	7,310	50.0%
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,620</b>	<i>Non Wage Rec't:</i>	7,310	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,620</b>	<b>Total</b>	<b>7,310</b>	<b>Total</b>	<b>50.0%</b>

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

Non Standard Outputs:	4 Quarterly Reports prepared and submitted to MAAIF.	Prepared and submitted 01 Quarterly Report	0	Inadequate funding to the Department Inadequate transport in form of Motorcycles to the field staff Lack of capacity building opportunities for staff in the Department
	Stationery procured	Procured assorted Office Stationery		
	Utility bills paid			
	Monitoring and Supervision of Projects undertaken in the District and Lower Local governments.			
	Payment of Bank charges			

**Expenditure**

211101 General Staff Salaries	150,236	124,254	82.7%		
221011 Printing, Stationery, Photocopying and Binding	1,200	1,305	108.8%		
221014 Bank Charges and other Bank related costs	487	244	50.1%		
223005 Electricity	500	500	100.0%		
227001 Travel inland	3,994	2,614	65.5%		
227004 Fuel, Lubricants and Oils	0	3,661	N/A		
Wage Rec't:	150,236	Wage Rec't:	124,254	Wage Rec't:	82.7%
Non Wage Rec't:	4,947	Non Wage Rec't:	8,324	Non Wage Rec't:	168.3%
Domestic Dev't:	1,234	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,417	Total	132,578	Total	84.8%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadequate funding to the Sector Inadequate transport in form of Motorcycles to the field staff Lack of capacity building opportunities for staff in the Department
Non Standard Outputs:	20 Technical backstopping and Disease surveillance Visits undertaken	Undertook 05 Supervision, technical backstopping and disease surveillance visits in all the 19 LLGs		
	01 Consultative Visit to MAAIF undertaken			
	03 Plant Clinic sessions held			

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	3,100		N/A
227001 Travel inland	2,073	15,722		758.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,073	18,822	Non Wage Rec't:	908.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,073</b>	<b>18,822</b>	<b>Total</b>	<b>908.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	16200 (3,600 cattle; 7,200 & 5,400 shoats undertaken in the slaughter slabs)	17367 (1,383 cattle, 2,171 shoats and 2,631 pigs taken to the slaughter slab in all 19 LLGs)	107.20	nadequate funding to the Sector Inadequate transport in form of
No of livestock by types using dips constructed	6840 (6,840 Cattle sprayed against Ecto parasites (Ticks, Flies and Fleas))	16271 (817 cattle sprayed against Ecto parasites)	237.88	Motorcycles to the field staff
No. of livestock vaccinated	7000 (6,000 poultry vaccinated against New Castle Disease; 1,000 pets vaccinated against Rabies)	14301 (Vaccinated 448 cattle against Foot and Mouth Disease, 326 pets against Rabies and 1,212 poultry against New Catsle Disease)	204.30	Lack of capacity building opportunities for staff in the Department
Non Standard Outputs:	15 Technical backstopping and Disease/Pests surveillance visits undertaken in all the 19 LLGs	No activity implemented		
	01 Consultative visit to MAAIF undertaken			
	04 Outreach Veterinary Clinic Sessions held			
	01 Boer goat breeding Unit established.			
	Retention fees on construction of slaughter slab in Buyaga Town Board in FY 2014/15 - 2015/16 paid			

*Expenditure*

224006 Agricultural Supplies	25,379	24,262		95.6%
227001 Travel inland	2,073	618		29.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,073	618	Non Wage Rec't:	29.8%
Domestic Dev't:	25,379	24,262	Domestic Dev't:	95.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,452</b>	<b>24,880</b>	<b>Total</b>	<b>90.6%</b>

**Output: Fisheries regulation**

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

Quantity of fish harvested	1500 (1,500 kgs of Fish harvested from fish ponds in Bukhalu sub-county)	0 (N/A)	.00	Inadequate funding to the sector Lack of transport for field activities.
No. of fish ponds stocked	2 (2 Demonstration Fish Ponds Stocked)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	2 (02 Demonstration Fish ponds constructed, stocked and maintained in Bukhalu sub-county)	1 (One fish pond constructed in Buwanyanga Parish in Bukhalu S/C)	50.00	
Non Standard Outputs:	24 Field supervisory, training and inspection visits undertaken in all the 19 LLGs  01 Consultative visit to MAAIF undertaken	06 Supervisory and technical backstopping visits undertaken in the sub-counties of Bulegeni, Lusha, Bukhalu, Sisiyi, Masira, Buginyanya.		

*Expenditure*

224006 Agricultural Supplies	<b>18,000</b>	4,139	23.0%
227001 Travel inland	<b>1,243</b>	1,007	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,243</b>	1,007	81.0%
Domestic Dev't:	<b>18,000</b>	4,139	23.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,243</b>	<b>5,146</b>	<b>26.7%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	120 (120 Tsetse traps deployed/set and maintained in all the 19 LLGs)	65 (30 Tsetse traps deployed/set 6 LLGs namely; Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C and Bukhalu)	54.17	Inadequate staff in the sector Inadequate funding to the Sector Lack of transport facilities
Non Standard Outputs:	24 Field supervision and training visits undertaken in all the 19 LLGs in the district  01 Consultative visit to MAAIF undertaken  Honey Processing and Packaging Unit (Equipments) procured	06 Field supervision and training visits undertaken in all the 19 LLGs in the district		

*Expenditure*

224006 Agricultural Supplies	<b>18,000</b>	17,830	99.1%
227001 Travel inland	<b>1,243</b>	536	43.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,243</b>	536	43.1%
Domestic Dev't:	<b>18,000</b>	17,830	99.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,243</b>	<b>18,366</b>	<b>95.4%</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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***Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	40 (40 Businesses inspected for law compliance)	26 (One (1) trade sensitisation meeting organised in Bulambuli T/C to register business name of Rhoda Enterprises and access TIN from URA)	65.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade sensitisation meetings in 4 district Zones (Upper Zone, Middle Zone, Lower Zone & Simu Valley Zone) organised and held)	3 (One (1) trade sensitisation meeting organised in Bulambuli T/C to register business name of Rhoda Enterprises and access TIN from URA)	75.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	2,838	2,128	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,838	2,128	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,838</b>	<b>2,128</b>	<b>75.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (20 Cooperative groups supervised in all the 19 LLGs in the district)	5 (5 supervisory visits undertaken to Taabu Cooperative Society and collected for records update on PROFILA project and attended BCU Ltd Board meeting)	25.00	N/A
No. of cooperative groups mobilised for registration	5 (05 Cooperative groups mobilised for registration in the district)	0 (N/A)	.00	
No. of cooperatives assisted in registration	2 (02 Cooperative groups assisted in registration)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	2,032	1,524	75.0%
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,032</b>	<i>Non Wage Rec't:</i>	1,524	<i>Non Wage Rec't:</i>	75.0%
<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%
<b>Total</b>	<b>2,032</b>	<b>Total</b>	<b>1,524</b>	<b>Total</b>	<b>75.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1. 20 home visits for promoting the 12 essential elements of an ideal homestead conducted per sub-county per Quarter; 2. Two sensitization meetings conducted per sub-county per quarter; 3. 50 villages triggered for CLTS and followed up using MANDONA to be declared ODF; 4. The Annual sanitation week commemorated in the district  5. Procurement of delivery kits for 10 HCIIIs and one HCIV in Bulambuli District.	108 sensitization meetings conducted in 17 sub counties, and 2 town councils	0	Inadequate transport meant for Field Monitoring.
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**Expenditure**

224004 Cleaning and Sanitation	55,866	33,474	59.9%
225003 Taxes on (Professional) Services	0	1,379	N/A
227001 Travel inland	15,854	11,442	72.2%
227004 Fuel, Lubricants and Oils	3,000	1,725	57.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	77,720	Domestic Dev't: 48,020	Domestic Dev't: 61.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	77,720	Total 48,020	Total 61.8%



**Vote: 589** Bulambuli District**2016/17 Quarter 3****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***2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0	Tunyi HC II, Sisiyi Sub-county, Luzzi Parish has not been receiving PHC funds
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	157 (Tunyi HC II, Sisiyi Sub-county, Luzzi Parish Bugudoi HC II, Buluganya Sub-county, Soti parish)	19.63	
Number of outpatients that visited the NGO Basic health facilities	6400 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	2180 (Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	34.06	
Non Standard Outputs:	1. Sensitization of communities through health education; 2. Referral of patients	Sensitization of communities through health education & promotion; Referral of patients		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>6,844</b>	5,004	73.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,844</b>	5,004	73.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,844</b>	<b>5,004</b>	<b>73.1%</b>

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

No of children immunized with Pentavalent vaccine	4500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	1138 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	25.29	NA
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (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)	87 (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)	133.85	
% age of approved posts filled with qualified health workers	80 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	81 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	101.25	
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	673 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	44.87	
Number of inpatients that visited the Govt. health facilities.	2000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	1919 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	95.95	
Number of outpatients that visited the Govt. health facilities.	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	93820 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	78.18	

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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 trained health related training sessions held.	24 (Conduct CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)	69 (Conduct CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)	287.50	
Number of trained health workers in health centers	90 (Refresh Atleast 30 saff in HIV care and management including eMTCT, ART and Reporting Refresh atleaast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)	430 (24 mid wivies were oriented on Family planning 5 DHT members were oriented on Revised ART guidelines)	477.78	
Non Standard Outputs:	Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management.	Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management activities were caried in the quarter		
<i>Expenditure</i>				
263203 District Discretionary Development Equalization Grants	0	21,239		N/A
263366 Sector Conditional Grant (Wage)	2,164,133	1,605,744		74.2%
263367 Sector Conditional Grant (Non-Wage)	96,674	73,507		76.0%
Wage Rec't:	2,164,133	Wage Rec't: 1,605,744	Wage Rec't:	74.2%
Non Wage Rec't:	96,674	Non Wage Rec't: 94,747	Non Wage Rec't:	98.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,260,807</b>	<b>Total 1,700,491</b>	<b>Total</b>	<b>75.2%</b>
<b>Function: Health Management and Supervision</b>				
<b>1. Higher LG Services</b>				
<b>Output: Healthcare Management Services</b>				
			0	Delayed release of funds, lack of adequate clinical

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Centrally planned programmes implemented and accountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB.	The DHO's office coordinated Health services during the quarter. The following program activities were implemented. •Family planning and GBV interventions were supported by UNFPA. Family planning interventions involved demand generation and increasing		equipment and transport, poor mindest of communities, poor work culture among some staff.
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	1,000	2,150	215.0%
221008 Computer supplies and Information Technology (IT)	0	6,000	N/A
221009 Welfare and Entertainment	5,000	15,410	308.2%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,954	59.5%
222001 Telecommunications	1,000	1,693	169.3%
225003 Taxes on (Professional) Services	0	711	N/A
227001 Travel inland	118,277	91,483	77.3%
227004 Fuel, Lubricants and Oils	20,000	11,048	55.2%
228004 Maintenance – Other	0	14,969	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	205,764	149,416	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>205,764</b>	<b>149,416</b>	<b>72.6%</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	4 quarterly support supervision visits done to all the the 19 health units 4 quarterly DHMT meetings held 2 vehicles and other office equipment maintained in functional state. 12 monthly, 4 quarterly and 1 annual reports compiled and submitted to management, ministry of health and other key stakeholders. Accountability and finance reports made and submitted	Support supervision was conducted to 19 health facilities. Focused on HMIS/HIV, Accountability of PHC funds, EPI, TB care and Waste management. vehicle and other office equipment maintained in functional state	0	Delayed PHC funds, Inadequate transport for the DHT
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*Expenditure*

213002 Incapacity, death benefits and funeral expenses	500	400	80.0%
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

221005 Hire of Venue (chairs, projector, etc)	0	150		N/A
221009 Welfare and Entertainment	1,000	850		85.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,550		77.5%
221012 Small Office Equipment	600	494		82.3%
221014 Bank Charges and other Bank related costs	791	453		57.2%
222001 Telecommunications	1,091	998		91.5%
224004 Cleaning and Sanitation	600	450		75.0%
225003 Taxes on (Professional) Services	0	105		N/A
227001 Travel inland	5,000	3,828		76.6%
227004 Fuel, Lubricants and Oils	4,000	3,000		75.0%
228002 Maintenance - Vehicles	3,000	1,197		39.9%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	700		70.0%
228004 Maintenance – Other	500	50		10.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	24,282	Non Wage Rec't: 14,225	Non Wage Rec't:	58.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,282</b>	<b>Total 14,225</b>	<b>Total</b>	<b>58.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of pupils sitting PLE	3000 (Pupils sitting PLE in 52 Primary Schools.)	3000 (Pupils sat PLE in 52 Primary Schools.)	100.00	Delayed release of funds to primary schools.
No. of Students passing in grade one	52 (Pupils passing PLE in grade one in 54 Primary Schools.)	74 (Pupils passed PLE in grade one in 54 Primary Schools.)	142.31	
No. of student drop-outs	120 (Pupil drop out in 54 Primary Schools.)	60 (Pupil drop out in 54 Primary Schools.)	50.00	
No. of pupils enrolled in UPE	38807 (Pupil enrolment in 54 Primary Schools.)	36661 (Pupil enrolment in 54 Primary Schools.)	94.47	
No. of qualified primary teachers	590 (Qualified Primary Teachers in 54 Schools.)	590 (Qualified Primary Teachers in 54 Schools.)	100.00	

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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 teachers paid salaries	590 (Payment of salaries to Primary Teachers in 54 Primary Schools by BOU.)	590 (Paid salaries to Primary Teachers in 54 Primary Schools.)	100.00	
Non Standard Outputs:	Payment of Tutuion to UPE Schools 38807 Pupils in 54 Primary schools in the District	Paid Tutuion for UPE Pupils in 54 Schools.		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>365,470</b>	238,833	65.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>365,470</b>	238,833	Non Wage Rec't:	65.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>365,470</b>	<b>Total 238,833</b>	<b>Total</b>	<b>65.3%</b>

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

No. of classrooms constructed in UPE	20 (Supply and installation of solar equipment to 10 Primary schools of Buginyanya,Masira,Bulegeni,B ulaago,Tunyi,Masugu ,Nabbongo ,Muyembe Boys ,Buwanyanga and Bwikhonge .)	9 (Supplied and installed solar to the following Schools ; Buwanyanga,Nabbongo ,Muyembe Boys ,Bwikhonge and Bulegeni)	45.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	<b>40,000</b>	16,604	41.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>40,000</b>	16,604	Domestic Dev't:	41.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,000</b>	<b>Total 16,604</b>	<b>Total</b>	<b>41.5%</b>

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

No. of students sitting O level	700 (700 students sitting UCE exams in 12 government schools in the District.)	700 (700 students sitting UCE exams in 12 government schools in the District.)	100.00	Late release of funds by Ministry of Finance.
No. of students passing O level	600 (600 students passing UCE exams in 12 secondary schools in the District.)	600 (600 students passing UCE exams in 12 secondary schools in the District.)	100.00	

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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 teaching and non teaching staff paid	97 (Payment of salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)	97 (Paid salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)	100.00	
No. of students enrolled in USE	6294 (Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive, Bulaago SSS, Muyembe High School, Tunyi Girls SSS, Buluganya SSS, Bumasobo SSS, Nabbongo SSS, Masira SSS, Buyaka Parents SSS, St Joseph Buyaga and Bulegeni SSS.)	6686 (Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive, Bulaago SSS, Muyembe High School, Tunyi Girls SSS, Buluganya SSS, Bumasobo SSS, Nabbongo SSS, Masira SSS, Buyaka Parents SSS, St Joseph Buyaga and Bulegeni SSS.)	106.23	
Non Standard Outputs:	Payment of tuition to 12 USE/UPOLET Schools in the District	Paid tuition to 12 USE/UPOLET Schools in the District		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	853,767	565,696	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	853,767	565,696	66.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>853,767</b>	<b>565,696</b>	<b>66.3%</b>

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

0	Absentism of Teachers and Pupils in Schools
	Shortage of Pupils' desks in many Schools
	Latrines in many Schools are full

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

Non Standard Outputs:	Payment of salaries to primary teachers	Paid salaries to Staff at the Headquarters
	Supervision and monitoring of Primary and Secondary Schools.	Supervised and monitored Primary and Secondary Schools.
	Submission of reports to MOESTS quarterly.	Submitted reports to MOESTS
	Servicing equipment.	Procured fuel oils and lubricants for monitoring both Primary and Secondary Schools in the District
	Supply of fuel oils and lubricants.	
	Procurement of Office stationery for daily running of Office.	Procured O
	Repair of Vehicle.	

*Expenditure*

211101 General Staff Salaries	4,807,543		3,604,298		75.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		609		60.9%
221014 Bank Charges and other Bank related costs	301		538		178.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		1,264		N/A
227001 Travel inland	4,680		1,795		38.4%
227004 Fuel, Lubricants and Oils	4,000		756		18.9%
228002 Maintenance - Vehicles	2,530		1,135		44.9%
228004 Maintenance – Other	0		160		N/A
Wage Rec't:	4,807,543	Wage Rec't:	3,604,298	Wage Rec't:	75.0%
Non Wage Rec't:	12,511	Non Wage Rec't:	6,257	Non Wage Rec't:	50.0%
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	4,820,054	Total	3,610,555	Total	74.9%

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

No. of inspection reports provided to Council	4 (Inspection reports provided to Council.)	3 (Inspection report provided to Council.)	75.00	Inadequate transport facility
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	Lack of Laptop computers
No. of secondary schools inspected in quarter	60 (Secondary Schools inspected, and supervised, monitoring performance of School Administration and management.)	13 (Inspected 9 Secondary Schools of Bulaago, Bulegeni, Buginyanya, Comp, Masira, Bukhalu Seed, Nabbongo, Bumasobo, Tunyi and Buluganya.)	21.67	



**Vote: 589** Bulambuli District**2016/17 Quarter 3****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 primary schools inspected in quarter	88 (Support supervision to Teachers, supervision of co-curricular activities, monitoring learning achievement, monitor performance of School administration, and conducting fresher courses of Teachers.)	55 (Inspected 53 Primary Schools during the quarter.)	62.50	
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Non Standard Outputs:	Attending meetings at the Headquarter and coordinating centre Schools.	Attended meetings at the Headquarter and coordinating centre Schools.		
	Submission of workplans and reports to MOESTS.	Submission of workplans and reports to MOESTS.		
	Servicing motorcycles and computers.	Procurement of fuel, oils and lubricants for inspection of Schools.		
	Procurement of fuel, oils and lubricants.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel inland	5,704	13,942	244.4%	
227004 Fuel, Lubricants and Oils	6,120	5,101	83.3%	
228002 Maintenance - Vehicles	800	440	55.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,624	19,983	146.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,624</b>	<b>19,983</b>	<b>146.7%</b>	

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Procurement of a double cabin pick up vehicle at the District Headquarters.	Procured a double cabin pick up vehicle at the District Headquarters under the number LG 0015-019.	0	Funds were inadequate to facilitate the procurement of the vehicle which lead to rolment to the next quarter
	Payment of retentions for construction of 5 Stance Latrine Blocks at each of the following Primary Schools; Bulaago, Bumwambu, Buginyan ya, Bumwidyeki, Namudongo, Bwikhonge, Womunga, Simu, Wokadala and Masira.	Paid for additional works done at Namudingo Primary School.		

*Expenditure*

312101 Non-Residential Buildings	19,996	2,079	10.4%	
312201 Transport Equipment	156,525	146,238	93.4%	

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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>		<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>	<b>176,521</b>	<i>Domestic Dev't:</i>	148,317	<i>Domestic Dev't:</i>	84.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>176,521</b>	<b>Total</b>	<b>148,317</b>	<b>Total</b>	<b>84.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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

1. Road Commiittee Meetings 2 held instead of 3 because of Budget Cuts/ low allocations  
2. Meagre Budget/Low Budgets

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Salaries to 7 Staff at the District Headquarters,	Payment of Salaries to 7 Staff at the District Headquarters,
	Procurement of office Stationary for production of reports and workplans	Procurement of office Stationary for production of reports and workplans
	Holding 4 Road Committee meetings at the District headquarters.	Holding 2 Road Committee meetings at the District headquarters.
	Procurement of fuel,oils and lubricants.	Procurement of fuel,oils and lubricants.
	Internet /Communications Procurement of Airtime for the Modem to facilitate communication	Int
	Roads Inventory on the status of the Roads in the District	
	Maintenance of Computers ( 2 laptops and one desktop).	
	Payment of subscription fees to Uganda institution of Professional engineers.	
	Preparation and submission of quarterly Progress reports to line Ministries.	
	Preparation of Annual and Quarterly workplans at the District headquarters.	
	Monitoring and Evaluation of Programs and Projects at the District headquarters and Lower Local Governments.	
	Maintenance of the Office at the District Headquarters.	

*Expenditure*

211101 General Staff Salaries	<b>81,144</b>	43,133	53.2%
211103 Allowances	<b>4,800</b>	4,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
221014 Bank Charges and other Bank related costs	<b>300</b>	300	100.0%
221017 Subscriptions	<b>500</b>	500	100.0%
227004 Fuel, Lubricants and Oils	<b>2,475</b>	2,475	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>500</b>	500	100.0%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>81,144</b>	<i>Wage Rec't:</i>	43,133	<i>Wage Rec't:</i>	53.2%
<i>Non Wage Rec't:</i>	<b>9,575</b>	<i>Non Wage Rec't:</i>	9,575	<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%
<b>Total</b>	<b>90,719</b>	<b>Total</b>	<b>52,708</b>	<b>Total</b>	<b>58.1%</b>

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

No of bottle necks removed from CARs	17 (Removal of Road bottlenecks on subcounty Community access roads.	25 (Removal of Road bottlenecks on subcounty Community access roads.	147.06	1. Meagre Releases/ Allocations 2. Low Capacity at Subcounties 3. We Do only Opening and some culverts, when it rains the roads are very slippery
	Bush clearing and routine maintainance of the subcounty Community Access roads in the District.	Bush clearing and routine maintainance of the subcounty Community Access roads in the District.		
	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira ,Bulaago,Bumasobo,Buluganya, Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira ,Bulaago,Bumasobo,Buluganya, Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .		
	Installation of two lines of Cculverts on the Community access roads.	Installation of two lines of Cculverts on the Community access roads.		
	Grading of sub county Community Access roads.)	Grading of sub county Community Access roads.)		

Non Standard Outputs:

N/A

N/A

**Expenditure**

263204 Transfers to other govt. units (Capital)	<b>32,209</b>	32,209	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>32,209</b>	32,209	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>32,209</b>	<b>32,209</b>	<b>100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	4 (1. BULEGENI T/C Masuswa Road 1.1km Culverts Installation Kabembe -Kapkeni Katongini -Karabachi 2. BULAMBULI T/C New Apostolic Road 1km	6 (1. BULEGENI T/C Masuswa Road 1.6km 2. BULAMBULI T/C New Apostolic Road 1km Walukhu Road 1km)	150.00	Budget Cuts by Ministry of Finance.
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	Pius -Mukota Road 1Km Walukhu Road 1km)			
	26 (BULEGENI T/C Nana -Gamatimbeyi 1.7km Bulegeni -Nakifumbuko 1.8km Tank Hiill 1.3km Wagabaga -Masola 0.8km Kabembe -Kapkwani 1.3KM Katongini -Karabachi 1.2km Songok Road 0.7km  BULAMBULI T/C Kefa -Wamukota 1km Matanda - Muhammad 1km Wamburu 1.2km Bungwanyi 1km Edirisa -Bungwanyi 1km] Wanyakala 1km Ingoi - Teruti 1km Wamukoko 1km Wasike -Muhammadi 1km Ambrose Rafeal 0.7km Administration 1km Emron -Webundu 0.8km Namboga 1km Mayoga -Muhammad 1km Tsau -Bubulo 1km Mandu 1km Antonio -Musawale 0.7km)	35 (BULEGENI T/C Masuswa 0.9km Bulegeni -Nakifumbuko 0.9km Tank Hiill 0.6km Wagabaga -Masola 0.9km Kabembe -Kapkwani 1.3KM Nana -Gamatimbeyi 0.5km Songok Road 0.7km Market (Yoweri Museveni) 0.9km  BULAMBULI T/C Kefa -Wamukota 1km Wamburu 1.2km Wasike -Muhammadi 0.75km Ambrose Rafeal 0.54km Administration 0.75km Emron -Webundu 0.6km Namboga 0.75km Mayoga -Muhammad 1km Tsau -Bubulo 0.75km Antonio -Musawale 0.54km)	134.62	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
291001 Transfers to Government Institutions	<b>171,198</b>	105,706	61.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	61.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 171,198</b>	<b>Total 105,706</b>	<b>Total 61.7%</b>	

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (N/A)	0 (N/A)	0	1. Budget Cuts 2. Low Budgetary Allocations
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****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 periodically maintained	70 (ROUINE MAINTENANCE Bulegeni -Malama 1.2km (Sisiyi S/C) Buyaga -Muyembe 13.2km (Bukhalu S/C) Nana -Namudongo 8km (Namisuni S/C) Buginyanya -Bumugibole 6km(Bumugibole S/C) Nabbongo -Buwasheba 10Km (Nabbongo S/C) Bunambutye -Greeke River 5km (Bunambutye S/C) Gimayote -Malama 1.75km (Sisiyi SC) Bumugusya -Sisiyi SC 3.86KM Tadeo -Muleme 4.5km (Bukhalu S/C) Kigomu -Gimadu 2km (Bulaago S/C) Bulaago TC -Gimadu 1.2km (Bulaago S/C) Bukibologoto -Longoti 2km (Sisiyi SC) Namatit 5.5km (Muyembe SC) Bunaminane -Sipi River 3.5km (Nabbongo S/C) Kisubi -Kigomu 3km (Lusha SC) Biritanyi - Sobezi 3.0km (Lusha S/C) Bunamujje -Wakhanyunyi 6km (Bukhalu) Zewali -Simu 2km (Bulegeni) Bumugusya -Sisiyi SC 3.86KM (Sisiyi SC) Kikobero -Dunga 3km (Masira S/C))	102 (ROUINE MAINTENANCE Bulegeni -Malama 1.2km (Sisiyi S/C) Buyaga -Muyembe 4.5km (Bukhalu S/C) Nana -Namudongo 8km (Namisuni S/C) Buginyanya -Bumugibole 6km(Bumugibole S/c) Bunambutye -Greeke River 5km (Bunambutye S/C) Gimayote -Malama 1.75km (Sisiyi SC) Bumugusya -Sisiyi SC 3.86KM Tadeo -Muleme 4.5km (Bukhalu S/C) Kisubi -Kigomu 3km (Lusha SC) Bunamujje -Wakhanyunyi 6km (Bukhalu) Zewali -Simu 2km (Bulegeni) Kikobero -Dunga 3km (Masira S/C) Bungwanyi -Bulumeru 5km Bwikhonge S/C) Kibanda -Mbigi 4.7km (Namisuni/Sisiyi SC) Kimu-Tunyi -Zeema 8.5km Sisiyi/Bulaago S/C Makutano -Buwokadlal 4km)	145.71	
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Length in Km of District roads routinely maintained	9 (PERIODIC MAINTENANCE Buyaga -Muyembe 3km (Bukhalu S/C) Nabbongo -Buwasheba 2km (Nabbongo S/C) Namudongo -Kisabasi -Dunga 2km (Namisuni S/C) Kimuli - Tunyi -Makutano 2 Bungwanyi -Bulumeru 1km Taddeo -Muleme 2km)	11 (PERIODIC MAINTENANCE Buyaga -Muyembe 2km (Bukhalu S/C) (Namisuni S/C) Kimuli - Tunyi -Makutano 2)	122.22
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Non Standard Outputs:

N/A

N/A

Expenditure

242003 Other

203,211

138,435

68.1%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>203,211</b>	Non Wage Rec't:	138,435	Non Wage Rec't:	68.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>203,211</b>	<b>Total</b>	<b>138,435</b>	<b>Total</b>	<b>68.1%</b>

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

			0	N/A
Non Standard Outputs:	1. Purchase of Grader Blades 3Pairs (District)	Purchase of Grader Blades 3Pairs (District)		
	2. Replacement of shaer pins 24No. (District)	2. Replacement of shaer pins 12No. (District)		
	3. Servicng of Grader 3Times (District)	3. Servicng of Grader 3Times (District)		
	4. Servicing of JMC Pickup 4Times (District)	4. Servicing of JMC Pickup 4Times (District)		
	5. Purchase of Tyres and Tubes ffor Grader, FAW tipper truck, JMC Pickup (District)	5. Purchase of Tyres and Tubes ffor Grader, FAW tipper truck, JMC Pickup (D		
	6. Replacement of Tandem Axle chains 2No. (Motor Grader (District)			
	6. other Miscellaeneous repairs; Major/minor: JMC pickup, FAW tipper truck, Changlin Motor Grader			

**Expenditure**

228003 Maintenance – Machinery, Equipment & Furniture	<b>101,930</b>	26,004	25.5%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>101,930</b>	Non Wage Rec't:	26,004	Non Wage Rec't:	25.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,930</b>	<b>Total</b>	<b>26,004</b>	<b>Total</b>	<b>25.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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****Output: Operation of the District Water Office**

Non Standard Outputs:		Payment of staff salaries	Procured fuel and lubricants	0	High depreciation rate of the Motor vehicle	
		Procurement of stationery				
		Procurement of fuel and lubricants	Maintained vehicles and motorcycles		Inadequate office space	
		Maintenance of vehicles and motorcycles				
		Preperation and submission of reports to relavant ministries	Prepared and submitted reports to relavant ministries			
		National consultations and workshops	Attended National workshops			
Expenditure						
211101 General Staff Salaries	25,026		20,917		83.6%	
221011 Printing, Stationery, Photocopying and Binding	3,600		2,363		65.6%	
221014 Bank Charges and other Bank related costs	1,200		1,716		143.0%	
224001 Medical and Agricultural supplies	10,850		1,604		14.8%	
227001 Travel inland	1,750		1,638		93.6%	
227004 Fuel, Lubricants and Oils	14,400		2,765		19.2%	
	Wage Rec't:	25,026	Wage Rec't:	20,917	Wage Rec't:	83.6%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	31,800	Domestic Dev't:	10,086	Domestic Dev't:	31.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	56,826	Total	31,003	Total	54.6%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	Inadequate staffing in the sector.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduct four water supply and sanitation co-ordination committee meetings at district headquarters)	2 (Conducted water supply and sanitation co-ordination committee meetings at district headquarters)	50.00	
No. of water points tested for quality	60 (Test and monitor all the water sources in the sub counties of sisyi, buluganya, buginyanya, mas ira, namisuni, lusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)	70 (Tested and monitored all the water sources in the sub counties of sisyi, buluganya, buginyanya, mas ira, namisuni, lusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)	116.67	



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	40 (Supervision of spring protection in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi Supervision of tapstand construction in the sub counties of Bulegeni, Namisuni, Bulago, lusha, Buluganya, buginyanya and Bumasobo Supervision of Borehole rehabilitation in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	38 (Handed over Construction sites to contractors  Supervised spring protection in the sub counties of Buginyanya and Namisuni  Supervised tapstand construction in the sub counties of Bulegeni, Namisuni, Bulago, lusha, Buluganya, buginyanya and Bumasobo  Supervised Borehole rehabilitation in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	95.00	
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Non Standard Outputs: N/A

N/A

*Expenditure*

221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	3,600	1,503	41.8%
221014 Bank Charges and other Bank related costs	0	18	N/A
227001 Travel inland	5,000	2,258	45.2%
227004 Fuel, Lubricants and Oils	6,000	2,040	34.0%
228002 Maintenance - Vehicles	3,748	5,827	155.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,348	11,946	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,348</b>	<b>11,946</b>	<b>65.1%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	20 (Establishment of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bbulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	8 (Established 8 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bbulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	40.00	High prices of procuring chemicals
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)	0	

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water User Committee members trained	20 (Training of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bbulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	8 (Trained Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bbulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	40.00	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs: N/A 20 water sources were tested

**Expenditure**

221009 Welfare and Entertainment	4,400	1,650	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,316	583	44.3%
227001 Travel inland	11,332	4,622	40.8%
227004 Fuel, Lubricants and Oils	10,972	350	3.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,632	7,205	43.3%
Domestic Dev't:	14,920	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,552</b>	<b>7,205</b>	<b>22.8%</b>

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

No. of springs protected	2 (Protection of water springs in the sub counties of Buginyanya and Namisuni.)	2 (Protected water springs in the sub counties of Buginyanya and Namisuni.)	100.00	Harsh climatic factors
Non Standard Outputs:	N/A	N/A		

Heavy rains.  
Inadequate transport means for field exercis

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water***Expenditure*

312104 Other Structures	6,000	5,696	94.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,000	5,696	94.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,000</b>	<b>5,696</b>	<b>94.9%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	5 (Rehabilitation of 5 Boreholes in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	5 (Rehabilitated 5 Boreholes in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	100.00	Delay of works by contractors
No. of deep boreholes drilled (hand pump, motorised)	6 (Drilling of six Boreholes in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	6 (Borehole siting and documentation in the sub counties of Bukhalu, Muyembe, Nabbongo, Bwikhonge and Bunambutye was done.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	152,000	37,663	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	152,000	37,663	24.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>152,000</b>	<b>37,663</b>	<b>24.8%</b>	

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Bulago GFS in Bulago and Lusha sub counties)	1 (Rehabilitated Bulago GFS in Bulago and Lusha sub counties)	100.00	Long dry spell which affected the water sources
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	22 (Extension of 6 GFS ( 22 tapstands) in the sub counties of Bulegeni, Namisuni, Bulago, Lusha, Buginyanya, Bumugibole, Simu, Sisiyi and Masira.)	22 (Extended 6 GFS ( 22 tapstands) in the sub counties of Bulegeni, Namisuni, Bulago, Lusha, Buginyanya, Bumugibole, Simu, Sisiyi and Masira.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	174,332	184,129	105.6%	
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	174,332	Domestic Dev't:	184,129	Domestic Dev't:	105.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>174,332</b>	<b>Total</b>	<b>184,129</b>	<b>Total</b>	<b>105.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Payment of salaries By BOU 5people at district headquarter	Paid salaries to 5 Technical staff and 1 support staff.	0	Low funding capacity to the department.
		Felled two Ficus Trees in Muyembe Health Centre IV compound to be sold as firehood and Timber to generate local revenue.		
		Prepared and submitted physical progress reports to CAO		
		Coordinated		

**Expenditure**

211101 General Staff Salaries	75,732		44,456		58.7%
221011 Printing, Stationery, Photocopying and Binding	0		450		N/A
221014 Bank Charges and other Bank related costs	228		28		12.1%
227001 Travel inland	0		134		N/A
227004 Fuel, Lubricants and Oils	0		366		N/A
228004 Maintenance – Other	0		100		N/A
Wage Rec't:	75,732	Wage Rec't:	44,456	Wage Rec't:	58.7%
Non Wage Rec't:	228	Non Wage Rec't:	1,078	Non Wage Rec't:	472.0%
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	75,960	Total	45,534	Total	59.9%

**Output: Tree Planting and Afforestation**

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Number of people (Men and Women) participating in tree planting days	100 (100 men and women involved in planting of trees around and in their homes and gardens)	100 (100 men and women involved in planting of trees around and in their homes and gardens)	100.00	Long dry spell was not favourable for planting Trees
Area (Ha) of trees established (planted and surviving)	1 (10,000 seedlings procured and distributed to local communities at the District Headquarters.)	100 (100 seedlings procured and planted around the District Headquarters.)	10000.00	Inadequate funding to the department
Non Standard Outputs:		Monitored and managed Trees planted in December 2016.  Assessed and mapped Areas of intervention under NUSAF III in Bulaago, Masira, Muyembe and Nabbongo Sub counties.  Verified NUSAF III files in water shed management.		

*Expenditure*

224006 Agricultural Supplies	5,000	2,361	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	5,000	2,361	47.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,361</b>	<b>47.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Delayed disbursement of funds
Area (Ha) of Wetlands demarcated and restored	1 (5,000 meter stretch of Muyembe, Simu and Bwikhonge riverbank restored)	0 (This output was not implemented in this quarter)	.00	Meger funds to the department Inceased encroachment on River Banks
	150 men and women participating in the riverbank restoration)			
Non Standard Outputs:	N/A	This output was not implemented in this quarter		

*Expenditure*

221010 Special Meals and Drinks	1,200	750	62.5%
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%
221014 Bank Charges and other Bank related costs	0	24	N/A
227001 Travel inland	1,474	553	37.5%
227004 Fuel, Lubricants and Oils	840	280	33.3%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>4,514</b>	<i>Non Wage Rec't:</i>	2,007	<i>Non Wage Rec't:</i>	44.5%
<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%
<b>Total</b>	<b>4,514</b>	<b>Total</b>	<b>2,007</b>	<b>Total</b>	<b>44.5%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	3 (Separating Bulambuli DLG Land title from Muyembe S/county Title at the District Headquarter.	7 (Land disputes was settled in the subcounties of bunambutye and bwikhonge)	233.33	-Inadequate funding. -Delay in the produce of the deed plans.
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Conducting field visits in critical  
In 3 Lower Local Government of Bulaago, Bukhalu and Muyembe HCIV.  
Training District Land Board  
Sensitizing communities in 3 Subcounties of Bunambutye, Buluganya and Bukhalu  
Monitoring and inspection  
Surveying and documenting 3 government institutions)

Non Standard Outputs:

N/A

The sensitization was done  
-The district land board was trained at the district headquarters  
-The seperation of district land title was done.  
-Surveying of the 3 schools was done.

**Expenditure**

211105 Missions staff salaries	0	140	N/A
221010 Special Meals and Drinks	1,700	600	35.3%
221011 Printing, Stationery, Photocopying and Binding	426	325	76.3%
221014 Bank Charges and other Bank related costs	0	28	N/A
225002 Consultancy Services- Long-term	17,000	12,364	72.7%
227001 Travel inland	3,939	2,794	70.9%
227004 Fuel, Lubricants and Oils	1,935	1,649	85.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	25,000	Domestic Dev't: 17,900	Domestic Dev't: 71.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,000	Total 17,900	Total 71.6%

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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:	Staff Salaries paid for eleven department staff by Bank of Uganda by 28th monthly.	Staff Salaries paid for nine department staff by Bank of Uganda by 28th monthly.	0	Inadequate funding in the Department. Inadequate staff in the Department. Inadequate office space
	Office stationary for Office Operation procured.	Prepared 3 department quarterly reports.		
	Office furniture procured at the District Headquarters	Held nine monthly and 3 quarterly meetings for the department to discuss progress and challenges of the department and laid st		
	Department Budget and Workplans prepared.			
	Government Programs and projects in the Departments monitored and supervised.			
	4 Quarterly reports prepared.			

**Expenditure**

211101 General Staff Salaries	192,983	93,797	48.6%
213002 Incapacity, death benefits and funeral expenses	0	500	N/A
221006 Commissions and related charges	0	195	N/A
221011 Printing, Stationery, Photocopying and Binding	540	1,020	188.9%
221014 Bank Charges and other Bank related costs	214	298	139.4%
222001 Telecommunications	0	30	N/A
224006 Agricultural Supplies	0	500	N/A
227001 Travel inland	3,003	1,187	39.5%
227004 Fuel, Lubricants and Oils	0	454	N/A

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>192,983</b>	<i>Wage Rec't:</i>	93,797	<i>Wage Rec't:</i>	48.6%
<i>Non Wage Rec't:</i>	<b>114</b>	<i>Non Wage Rec't:</i>	1,493	<i>Non Wage Rec't:</i>	1312.9%
<i>Domestic Dev't:</i>	<b>3,643</b>	<i>Domestic Dev't:</i>	2,691	<i>Domestic Dev't:</i>	73.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>196,740</b>	<b>Total</b>	<b>97,981</b>	<b>Total</b>	<b>49.8%</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (4 children settled in families and alternative care institutions)	11 (5 male and 6 female children were resettled back in their homes in Buluganya S/C, Bukhalu S/C, Bulago S/C, Bunambutye S/C, Namisuni S/C)	275.00	Inadequate funding to the sector Inadequate funding in the Department. Inadequate staff in the Department. Inadequate office space
Non Standard Outputs:	1 sensitization of stakeholders training on the children policies conducted  Social inquiry reports for juveniles, abused children and lost and found children prepared and submitted  All juveniles represented in Court  Children on remand monitored and assessed  Placement instructions done	Carried out social inquiry of one male juvenile charged with theft, the social inquiry report was submitted to court to support in the decision of court on the case. The juvenile was committed for three months to the National Rehabilitation Centre, Kampir		

*Expenditure*

227001 Travel inland	<b>980</b>	100	10.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>1,000</b>	100	10.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>100</b>	<b>10.0%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	23 (2 Bi-Annual support supervision, mentoring and coaching visits conducted among the 23 community development workers in all LLGs of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi)	23 (2 supervision visits to mentor eighteen department staff in community work at Bunambutye S/C, Bwikhonge S/C, Nabbongo S/C, Muyembe S/C, Bulambuli T/C, Bukhalu S/C, Simu S/C and Bulegeni S/C, Masira S/C, Buginyanya S/C, Bumugibole S/C, Bulago S/C, Lusha S/C, Buluganya S/C, Sisiyi S/C, Namisuni S/C, Kamu S/C and Bulegeni S/C)	100.00	inadequate funding no transport facilities for the department both at District and Sub County level the department has only four S/C CDOs, but utilising staff from the Administration department to act as CDOs, however these staff are lacking in
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	one annual and 4 Quarterly (narrative and financial) reports developed and submitted to the Ministry of Gender, Labor and Social Development	Facilitation Allowances paid to CDOs from District and LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi f	skills	
	100% planned stationery and office supplies procured			
	Repair and maintenance of office equipment			
	office furniture procured			
	Facilitation Allowances paid to CDOs from District and LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	0	20	N/A	
222001 Telecommunications	0	7	N/A	
227001 Travel inland	2,509	1,854	73.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,509	1,881	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,509</b>	<b>1,881</b>	<b>Total</b>	<b>75.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	300 (117 FAL instructors facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	300 (117 FAL instructors facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi, for the three quarters i.e. 1st, 2nd and 3rd quarters	100.00	Inadequate funding agricultural season affecting attendance of learners because the learners opt to attend to their gardens No transport facilities for staff to monitor and coordinate the FAL program
	FAL classes supervised by CDOs in the 19 lower local governments of Buginyanya,	Overall FAL lessons taught		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi,

300 learners assessed

Monitoring visits to LLGs on FAL activities by the District conducted)

were 2919 (69.3%) out of the expected 4212 lessons in all the 117 FAL classes at the lower Local Governments.

The overall attendance for this quarter for FAL classes was 1362 (53%) (561 males and 801 females) out of the expected 2340 learners

Fewer males attending the classes compared to the females

117 FAL classes supervised by CDOs in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Sisiyi and Simu for the three quarters

Conducted 1 monitoring visit of FAL activities by the District team in the Sub Counties of Bunambutye, Bwikhonge, Nabbongo, Bulegeni and Namisuni. This was done in 2nd quarter)

Non Standard Outputs: N/A

Held a meeting with Bukhalu Sub county FAL instructors. The meeting discussed details about the FAL program. Instructors still have very high expectations yet with limited resources.

**Expenditure**

221014 Bank Charges and other Bank related costs	80	47	58.6%
222001 Telecommunications	0	58	N/A
227001 Travel inland	11,220	7,379	65.8%
227004 Fuel, Lubricants and Oils	0	203	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,300	7,687	68.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,300</b>	<b>7,687</b>	<b>68.0%</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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****Output: Gender Mainstreaming**

Non Standard Outputs:	Stake holders mentored in dealing with gender inequalities in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	Mentored twelve Sub County staff in gender issues	0	No funding to the sector
	Gender related materials disseminated to stakeholders at LLGs of Bunambutye, Bwikhonge, Nabbo ngo, Masira			
	PWD, Youth and Women council representatives trained in livelihood skills at district head quarters			
	Gender needs assessment and analysis conducted			
	Institutions sensitized on positive parenting, promoting girl and boy child education etc			

**Expenditure**

227001 Travel inland	<b>860</b>	200	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>900</b>	200	22.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>900</b>	<b>200</b>	<b>22.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (4 District Youth Council Executive meetings Held)	4 (Facilitated 4 youth council meeting and 4 youth executive committee meetings where the youth were able to review their workplan progress and discuss challenges affecting the council.	400.00	Inadequate funds
	1 District Youth Council meeting Held	Facilitated the 3 Youth Council Executive Committee members together with the YLP focal person and other TPC, DEC RDC, Police and DISO to monitor 33 youth groups that		Inadequate funding in the Department.
	Office stationery and equipment Procured			Inadequate staff in the department
	Sensitization of Youth on HIV /AIDS.			

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Sensitization on reproductive health.

One Tour for the Executive Members.

Cerebration of Youth Day.)

benefitted from the YLP F/Y 2014/15 and offered backup support to the groups and Sub County staff on the management of the program in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi

Supervised the formation of new youth groups to benefit from YLP funding in F/Y 2016-17.

We have made recoveries to a tune of 24m by the end of 31st December and banked in housing finance.

Fraudulent youths from youth groups that benefitted from YLP FY 2014-15, 2015-16 were arrested and have started recovering money.

Held a radio talk show on Big FM on 28th September 2016 to sensitise the community on the Youth Livelihood Program.

3 Youth executive committee members were facilitated to attend youth day celebrations in Koboko district.

Sensitized youth executives on enterprise selection and their roles as youth leaders)

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Youth groups trained in entrepreneurship skills	Had 2 radio talk shows on Elgon FM and BIG FM to sensitise the community on the Youth Livelihood Program, its benefits and the challenges faced during implementation.
	Youth activities monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	Facilitated the generation of new youth interest groups for the YLP funding. The depa

*Expenditure*

221009 Welfare and Entertainment	0	1,467	N/A
221011 Printing, Stationery, Photocopying and Binding	680	1,823	268.0%
221014 Bank Charges and other Bank related costs	81	300	371.2%
222001 Telecommunications	0	810	N/A
227001 Travel inland	7,393	10,692	144.6%
227004 Fuel, Lubricants and Oils	300	1,897	632.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,106	12,815	312.1%
Domestic Dev't:	4,348	4,174	96.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,454</b>	<b>16,988</b>	<b>201.0%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	6 (6 Assistive materials/Devices procured)	6 (The department procured 4 pieces of elbow clutches, 2 pieces of axillary/arm clutches and 2 pieces of Plastic walking sticks were purchased for PWDs in need of these items. 5 of these assistive devices have been distributed to 3 PWDs, (3 pieces of elbow clutches, and 2 pieces of arm clutches).)	100.00	inadequate funding affecting implementation of some activities limited Sub County support in mobilising communities to apply for the PWD special grant
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 District disability council meetings Held	Held a meeting with four successful PWD groups of Eyunga PWDs Group ,
	2 PWD Representative Facilitated to attend national Celebrations of International day for the disabled(IDD	Nabbongo PWD Group, Samazi Youths PWDs Association, Bungwanyi PWD Development Association .This was to brief them on the grants management guidelines. Groups without bank accounts were
	Report on the status of PWD in the district submitted to the National Disability Council	
	PWD group Proposals From LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi evaluated	
	Fund disbursed to PWD group From LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	
	Monitoring and verification of PWD project done	
	Sensitization training on the Policies in place for older persons Held	

*Expenditure*

221009 Welfare and Entertainment	0	140	N/A
221011 Printing, Stationery, Photocopying and Binding	0	160	N/A
222001 Telecommunications	0	17	N/A
227001 Travel inland	24,857	13,135	52.8%
227004 Fuel, Lubricants and Oils	0	88	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	24,030	13,040	Non Wage Rec't: 54.3%
Domestic Dev't:	1,000	500	Domestic Dev't: 50.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,030</b>	<b>13,540</b>	<b>Total 54.1%</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services****Output: Work based inspections**

Non Standard Outputs:	All work places Inspected at district and LLG s of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	Inspected work places around the district and in 8 Sub Counties ( Bukhalu, Bulambuli T/C, Muyembe, Nabbongo, Bulegeni, Simu, Buluganya, Bumasobo  Provided technical advice to both employers and employees.  Visited Devine College Buyaga to establish th	0	inadequate funds to the sector affecting implementation of activities
	Stakeholders sensitized on the Labor laws in place			

*Expenditure*

227001 Travel inland	980	580	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,000	580	58.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>580</b>	<b>58.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (2 District women committee meetings held  1 Women council planning meeting held  2 Trainings for Women Council in appropriate livelihood Conducted  5 Women Council projects monitored  Annual progressive report submitted to National Women Council offices.)	2 (Held 2 women council planning meeting with sub-county women council chair persons. Key highlights of the meeting included achievements for FY 2015/2016,work plan for FY 2016/2017 and the role of women council in Uganda Women Entrepreneurship Program.  Held 2 District women committee meetings. Some of the key issues discussed included livelihood skills training program for 2016/2017, women council priorities for FY 2017/2018, updates on the Uganda Women Entrepreneurship Program.)	200.00	inadequate funding to the council to implement council activities
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	5 Women council projects monitored in Buginyanya, Bumugiboole, Bunambutye, Kamu and Sisiyi	The department received and reviewed 103 Women Interest Group files under UWEP. Some files had gaps and consequently a meeting with groups representatives and sub county technical teams was held to address some of the gaps
	3 Women groups trained in group dynamics	
	1 Report delivered to National women council	The department conducted a tr

*Expenditure*

221009 Welfare and Entertainment	0	2,851	N/A
221011 Printing, Stationery, Photocopying and Binding	0	1,415	N/A
221014 Bank Charges and other Bank related costs	40	200	500.0%
227001 Travel inland	4,066	4,459	109.7%
227004 Fuel, Lubricants and Oils	0	733	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,106	9,658	Non Wage Rec't: 235.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>4,106</b>	<b>9,658</b>	<b>Total 235.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	Power Fluctuations in the District has affected service delivery in the district. Inadequate staffing in the Planning Department. Late release of Funds by Ministry Of Finance.
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

Non Standard Outputs:	Payment of Salaries for two Staff at the District Headquarters by BOU	Paid Salaries to two Staff at the District Headquarters
	Monitoring and Supervision of Programs and project Implementation at the District Headquarters and LLGs.	Monitored and Supervised of Programs and projects Implemented at the District Headquarters and LLGs.
	Preparation of quarterly and annual Progress reports under LGMSD, PRDP and OBT reports.	Prepared second quarter OBT report and submitted to Ministry of Finance and other secto
	Preparation of annual workplans, Budget Frame work paper, Performance Contract Form B, and Annual Budgets.	
	Coordination of the Planning and Budget process in ther District.	
	Conduct Budget Conference for the FY 2017/16.	

*Expenditure*

211101 General Staff Salaries	34,859		18,903		54.2%
221009 Welfare and Entertainment	0		2,080		N/A
221011 Printing, Stationery, Photocopying and Binding	3,000		4,669		155.6%
227001 Travel inland	6,500		410		6.3%
227004 Fuel, Lubricants and Oils	1,993		200		10.0%
Wage Rec't:	34,859	Wage Rec't:	18,903	Wage Rec't:	54.2%
Non Wage Rec't:	12,733	Non Wage Rec't:	7,359	Non Wage Rec't:	57.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,592</b>	<b>Total</b>	<b>26,262</b>	<b>Total</b>	<b>55.2%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Hold 12 Technical Planning Meetings and Prepare 12 TPC Minutes at the District Headquarters.)	9 (Hold 9 Technical Planning Meetings and Prepare 9 TPC Minutes at the District Headquarters)	75.00	Inadequate staffing in the Planning unit.
No of qualified staff in the Unit	2 (Coordination and Preparation of the annual workplans and Budgets for the District and Lower Local Governments. 2 Technical staff available In the Unit.)	5 (Coordinated and Prepared of the annual workplans and Budgets, Budget Frame work for the FY 2017/18 Paper for the District and Lower Local Governments)	250.00	Poor Network connection in the District has affected communication.  Low local revenue base in the District.
Non Standard Outputs:	This output was not Planned for In this Financial Year.	This output was not Planned for In this Financial Year.		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	1,400	56.0%	
227001 Travel inland	1,132	120	10.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,133	1,520	Non Wage Rec't:	29.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,133</b>	<b>1,520</b>	<b>Total</b>	<b>29.6%</b>

**Output: Development Planning**

Non Standard Outputs:	Procurement Of One Book shelf for the Planning Unit, Procurement Of Printing Catridge, Procurement of one Filling Cabinets for the Planning Unit, Maintenance of Office Computers, two Laptops and one Desk top, Procurement of office stationary and Fuel for Operation of the Planning Unit.	Procured one bookshelf and Maintained one Bookshelf for planning unit.  Procured 4 catridges for preparation of reports, Budgets and annual workplans for 2017/18.	0	Low local revenue base in the district to complement central Government tranfers.  Late release of funds by Ministry of Finance.
	Monitoring and Supervision of the Implementation of Programs and Programs and projects in the District and LLGs.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	4,000	3,678	92.0%	
227001 Travel inland	0	1,335	N/A	
227004 Fuel, Lubricants and Oils	0	500	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	5,513	Domestic Dev't:	55.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>5,513</b>	<b>Total</b>	<b>55.1%</b>

**Output: Operational Planning**

0	Inadequate office space for planning Unit. Low local Revenue base in the District.
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation of 12 sets of DTPC minutes at the District headquarters	Preparad of 9 sets of DTPC minutes at the District headquarters
	Preparation of Quarterly progress reports.	Preparad first Quarter OBT report for FY 2016/17.
	Preparation 1 annual workplan, BFP, Performance Contract form B for 2017/16	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	800	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>800</b>	<b>40.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Carry out Mult sectoral Monitoring of Programs and Projects at the District and Lower Local Governments.	Carried out one Mult sectoral Monitoring of Programs and Projects at the District and Lower Local Governments, The Monitoring report was prepared.	0	Inadequate transport facilities for Monitoring programmes and projects in the District.  Heavy rains has affected project Implementation
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*Expenditure*

221009 Welfare and Entertainment	0	1,300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,190	N/A
227001 Travel inland	3,000	3,359	112.0%
227004 Fuel, Lubricants and Oils	0	2,559	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	9,408	235.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>9,408</b>	<b>235.2%</b>

*3. Capital Purchases***Output: Administrative Capital**

0	High costs of raw materials due to Increasing Inflation.  Late release of Funds by the Ministry of Finance.
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**Vote: 589** Bulambuli District**2016/17 Quarter 3****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:

Completion of the Community Building at the District Headquarter (works Foreexample Wiring, silling, plasterlin, Painting, Installation of solar System to the Community Building, Lightening Arresters, Floor Tiles, Installation of intercom and local area network, Procurement Of Furniture for staff i.e Office Desks and Furniture for staff.	Painting, Fitted glasses, Electricity connection and Final Finishes was done on the Community Building, The Building is occupied by staff and Functioning.
Payment to Redcross for the Community Building at the District Headquarters.	Completed the Community Building at the District Headquarter,
Renovation of the CAO's Office, District Chairperson's Office, CFO's Office, human Resource Office and Lands Office. Painting and silling on the Building).	Procured and supplied Furniture
Procurement of Furniture ( 40 Chairs and 2 Office Desks) for CAO's Boardroom to Facilitate Meetings at the District headquarters.	
Procurement of Office Furniture (Office Chairs and Office Desks) for Heads of Departments for the Community Office at the District headquarters.	
Installation of Local area network to the Community Building at the District Headquarters.	

**Expenditure**

312101 Non-Residential Buildings	110,000	148,500	135.0%
312203 Furniture & Fixtures	25,000	17,950	71.8%
312211 Office Equipment	25,000	8,000	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	174,450	87.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>200,000</b>	<b>174,450</b>	<b>87.2%</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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 &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Payment of Salaries to staff in the department	Payment of Salaries for 3 staff in the Audit Unit by the BOU.	0	Inadequate transport facilities for audit exercise. Inadequate office space for the Audit unit.
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**Expenditure**

211101 General Staff Salaries	41,588	22,998	55.3%		
221011 Printing, Stationery, Photocopying and Binding	0	340	N/A		
221014 Bank Charges and other Bank related costs	66	20	30.3%		
227001 Travel inland	0	722	N/A		
227004 Fuel, Lubricants and Oils	0	500	N/A		
228004 Maintenance – Other	0	150	N/A		
Wage Rec't:	41,588	Wage Rec't:	22,998	Wage Rec't:	55.3%
Non Wage Rec't:	66	Non Wage Rec't:	1,732	Non Wage Rec't:	2624.2%
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	41.654	Total	24.730	Total	59.4%

**Output: Internal Audit**

No. of Internal Department Audits	4 (Quarterly Internal Audit reports produced and forwarded.	3 (Prepared 3 internal Audit Report for 1st , 2nd and 3rd.	75.00	Inadequate office space for audit unit. Inadequate funding for audit. late release of funds by the Central Government.
	Conduct internal Audit exercise for 9 Departments, Schools, Health Centres and 19 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha,	Conducted internal Audit exercise for 9 Departments, Schools, Health Centres and 19 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganya and		

**Vote: 589** Bulambuli District**2016/17 Quarter 3****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**

Bukhalu, Simu, Buluganya and Bumasobo.

Bumasobo.

Submission of internal Audit reports to Internal Auditor General's office and other stakeholders.)

Submitted internal Audit reports to external Auditor General's office and other stakeholders.

Prepared one internal Audit Report for 2nd quarter report.

Conducted internal Audit exercise for 54 primary schools.

Audited 17 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganya and Bumasobo.

Submitted a summary of quarterly internal audit reports for FY 2015/16 to PSST MoFPED. Kampala.)

Date of submitting Quarterly Internal Audit Reports

30/10/2016 (Submission of quarterly internal audit reports to Accountant General and Council)

30/10/2016 (Submitted the internal Audit report to Accountant General's office.)

#Error

Non Standard Outputs:

N/A

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	496	49.6%
227001 Travel inland	3,000	1,645	54.8%
227004 Fuel, Lubricants and Oils	1,000	1,060	106.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,201	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,201</b>	<b>64.0%</b>

**Output: Sector Management and Monitoring**

0

Inadequate transport facilities for carrying out audit exercise in LLGs  
Inadequate office space for staff in the

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Auditing 17 LLGs, 17 Health Centres and 83 Schools	Audited 17 LLGs, 17 Health Centres and 83 Schools		unit.
	Procurement Of One Laptop for the Audit Unit	Procurement Of one Filing Cabinet		
	Maintenance of the Motor cycle for the Audit Unit	Maintenance of Office Computers.		
	Procurement Of one Filing Cabinet	Prepared workplans and budgets at the district headquarters		
	Procurement two Office Clocks for the Office	Audited 11 departments at the district headquarters.		
	Maintenance of Office Computers.			
	Preparation of workplans and budgets at the district headquarters			
	Auditing of 11 departments at the district headquarters.			

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%
221012 Small Office Equipment	1,672	1,610	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	500	490	98.0%
228004 Maintenance – Other	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,172	5,100	98.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,172</b>	<b>5,100</b>	<b>98.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	9,418,973	Wage Rec't:	7,045,645	Wage Rec't:	74.8%
Non Wage Rec't:	3,286,691	Non Wage Rec't:	2,397,020	Non Wage Rec't:	72.9%
Domestic Dev't:	1,151,631	Domestic Dev't:	864,417	Domestic Dev't:	75.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,857,295</b>	<b>Total</b>	<b>10,307,082</b>	<b>Total</b>	<b>74.4%</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buginyanya</b>		<i>LCIV: Bulambuli</i>		<b>185,946</b>	<b>144,184</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Kirwali				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>1,434</b>	<b>1,434</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,434</b>	<b>1,434</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,434</b>	<b>1,434</b>
LCII: Goozi				1,434	1,434
Item: 263204 Transfers to other govt. units (Capital)					
<b>Buginyanya</b>		Other Transfers from Central Government	N/A	1,434	1,434
<b>Sector: Education</b>				<b>20,766</b>	<b>10,167</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>19,547</b>	<b>10,167</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Tabali				4,000	0
Item: 312104 Other Structures					
<b>Buginyanya P/S</b>		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,547</b>	<b>10,167</b>
LCII: Goozi				6,259	4,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Goozi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,259	4,099
LCII: Tabali				9,288	6,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buginyanya P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,288	6,067
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,219</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,219</b>	<b>0</b>
LCII: Tabali				1,219	0
Item: 312101 Non-Residential Buildings					



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buginyanya</b>		<i>LCIV: Bulambuli</i>		<b>185,946</b>	<b>144,184</b>
<b>Payment of retention for construction of 5 Stance Latrine at Buginyanya P/S</b>		Development Grant	N/A	1,219	0
<b>Sector: Health</b>				<b>141,886</b>	<b>107,806</b>
<b>LG Function: Primary Healthcare</b>				<b>141,886</b>	<b>107,806</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>141,886</b>	<b>107,806</b>
LCII: Kirwali				141,886	107,806
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buginyanya HCIII</b>		Conditional Grant to PHC Salaries	N/A	137,052	105,392
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buginyanya HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	2,414
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>24,348</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000</b>	<b>24,348</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,000</b>	<b>0</b>
LCII: Giduno				3,000	0
Item: 312104 Other Structures					
<b>Spring protection at Buginyanya subcounty</b>		District Equalisation Grant	N/A	3,000	0
<b>Output: Construction of piped water supply system</b>				<b>18,000</b>	<b>24,348</b>
LCII: Kirwali				18,000	24,348
Item: 312104 Other Structures					
<b>extension of GFS</b>		District Equalisation Grant	Works Underway	18,000	24,348

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>542,727</b>	<b>361,120</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Bukhalu				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>47,175</b>	<b>44,654</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,175</b>	<b>44,654</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,375</b>	<b>4,375</b>
LCII: Bukhalu				4,375	4,375
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bukhalu</b>		Other Transfers from Central Government	N/A	4,375	4,375
<b>Output: District Roads Maintenance (URF)</b>				<b>42,800</b>	<b>40,279</b>
LCII: Banamujje				10,000	13,308
Item: 242003 Other					
<b>Banamujje - Wakhanyuni 1km</b>		Other Transfers from Central Government	N/A	10,000	13,308
LCII: Basabulo				2,800	2,800
Item: 242003 Other					
<b>Taddeo -Muleme 4.5km</b>		Other Transfers from Central Government	N/A	2,800	2,800
LCII: Bukhalu				30,000	24,171
Item: 242003 Other					
<b>Buyaga -Muyembe 3km</b>		Other Transfers from Central Government	N/A	30,000	24,171
<b>Sector: Education</b>				<b>196,011</b>	<b>117,132</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,532</b>	<b>33,547</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>3,690</b>
LCII: Buyaga Town Board				4,000	3,690
Item: 312104 Other Structures					
<b>Buwanganya P/S</b>		Development Grant	Completed	4,000	3,690
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,532</b>	<b>29,857</b>
LCII: Banamujje				6,195	4,058
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>542,727</b>	<b>361,120</b>
<b>Bunamujje P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,195	4,058
LCII: Bukhalu Item: 263367 Sector Conditional Grant (Non-Wage)				5,247	3,443
<b>Bukhalu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,247	3,443
LCII: Bunalwele Item: 263367 Sector Conditional Grant (Non-Wage)				7,159	4,682
<b>Bunalwele P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,159	4,682
LCII: Bunambutye Item: 263367 Sector Conditional Grant (Non-Wage)				6,934	4,537
<b>Nyote Memorial P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,934	4,537
LCII: Bushiende Item: 263367 Sector Conditional Grant (Non-Wage)				5,062	3,313
<b>Wakhanyunyi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,062	3,313
LCII: Buyaga Town Board Item: 263367 Sector Conditional Grant (Non-Wage)				14,936	9,823
<b>Buwanyanga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,159	4,682
<b>Buyaga T/Ship P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,777	5,141
<b>LG Function: Secondary Education</b>				<b>146,479</b>	<b>83,586</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,479</b>	<b>83,586</b>
LCII: Bunambutye Item: 263367 Sector Conditional Grant (Non-Wage)				34,001	15,075
<b>Bukhalu Seed SS</b>		Sector Conditional Grant (Non-Wage)	N/A	34,001	15,075
LCII: Buyaga Town Board Item: 263367 Sector Conditional Grant (Non-Wage)				112,478	68,511
<b>St Joseph Buyaga SS</b>		Sector Conditional Grant (Non-Wage)	N/A	112,478	68,511
<b>Sector: Health</b>				<b>271,681</b>	<b>197,603</b>
<b>LG Function: Primary Healthcare</b>				<b>271,681</b>	<b>197,603</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>271,681</b>	<b>197,603</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>542,727</b>	<b>361,120</b>
LCII: Bukhalu				127,620	92,698
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bukhalu HCIII</b>		Conditional Grant to PHC Salaries	N/A	122,787	89,078
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukhalu HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	3,621
			(Functional)		
LCII: Bumusamali				35,108	27,111
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumageni HCII</b>		Conditional Grant to PHC Salaries	N/A	32,691	25,306
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumageni HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,417	1,804
			(Functional)		
LCII: Bunambutye				16,248	12,872
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buwakhanyinywi HCII</b>		Conditional Grant to PHC Salaries	N/A	13,831	11,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwakhanyinywi HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,417	1,804
			(Functional)		
LCII: Buwanyanga				92,704	64,922
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buyaga HCIII</b>		Conditional Grant to PHC Salaries	N/A	87,870	62,104
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyaga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	2,819
			(Functional)		
<b>Sector: Water and Environment</b>				<b>27,000</b>	<b>1,300</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,000</b>	<b>1,300</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>1,300</b>
LCII: Bukhalu				5,000	0
Item: 312104 Other Structures					
<b>Borehole rehabilitationc</b>		District Equalisation Grant	N/A	5,000	0
LCII: Bulumera				22,000	1,300
Item: 312104 Other Structures					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>542,727</b>	<b>361,120</b>
borehole drilling		District Equalisation Grant	Works Underway	22,000	1,300

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>206,718</b>	<b>146,701</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Bugatisa				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>16,074</b>	<b>2,474</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,074</b>	<b>2,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,474</b>	<b>2,474</b>
LCII: Nibiwutulu				2,474	2,474
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bulaago</b>		Other Transfers from Central Government	N/A	2,474	2,474
<b>Output: District Roads Maintenance (URF)</b>				<b>13,600</b>	<b>0</b>
LCII: Bugatisa				3,600	0
Item: 242003 Other					
<b>Bulaago TC -Gimadu 1.2km</b>		Other Transfers from Central Government	N/A	1,800	0
<b>Kigomu - Gimadu 2km</b>		Other Transfers from Central Government	N/A	1,800	0
LCII: Dooba				10,000	0
Item: 242003 Other					
<b>Zeema -Makutano 1km</b>		Other Transfers from Central Government	N/A	10,000	0
<b>Sector: Education</b>				<b>136,556</b>	<b>84,053</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,316</b>	<b>22,410</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,000</b>	<b>0</b>
LCII: Bunasufa				4,000	0
Item: 312104 Other Structures					
<b>Bulaago P/S</b>		Development Grant	N/A	4,000	0
LCII: Tunyi				4,000	0
Item: 312104 Other Structures					
<b>Tunyi P/S</b>		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,316</b>	<b>22,410</b>
LCII: Bunasufa				8,059	5,266
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>206,718</b>	<b>146,701</b>
<b>Bumusamali P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,059	5,266
LCII: Busiya Item: 263367 Sector Conditional Grant (Non-Wage)				8,493	5,547
<b>Bulaago P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,493	5,547
LCII: Dooba Item: 263367 Sector Conditional Grant (Non-Wage)				9,015	5,885
<b>Nabiwutulu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,015	5,885
LCII: Tunyi Item: 263367 Sector Conditional Grant (Non-Wage)				8,750	5,713
<b>Tunyi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,750	5,713
<b>LG Function: Secondary Education</b>				<b>93,681</b>	<b>61,642</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,681</b>	<b>61,642</b>
LCII: Busiya Item: 263367 Sector Conditional Grant (Non-Wage)				42,748	29,575
<b>Bulaago SS</b>		Sector Conditional Grant (Non-Wage)	N/A	42,748	29,575
LCII: Tunyi Item: 263367 Sector Conditional Grant (Non-Wage)				50,932	32,067
<b>Tunyi Girls SS</b>		Sector Conditional Grant (Non-Wage)	N/A	50,932	32,067
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>560</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>560</b>	<b>0</b>
LCII: Busiya Item: 312101 Non-Residential Buildings				560	0
<b>Payment of retention for construction of 5 Stance Latrine at Bulaago P/S</b>		Development Grant	N/A	560	0
<b>Sector: Health</b>				<b>29,229</b>	<b>23,012</b>
<b>LG Function: Primary Healthcare</b>				<b>29,229</b>	<b>23,012</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,229</b>	<b>23,012</b>
LCII: Busiya Item: 263366 Sector Conditional Grant (Wage)				29,229	23,012

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>206,718</b>	<b>146,701</b>
<b>Bulaago HCII</b>		Conditional Grant to PHC Salaries	N/A	26,812	21,208
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulaago HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,417	1,804
(Functional)					
<b>Sector: Water and Environment</b>				<b>24,000</b>	<b>36,732</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,000</b>	<b>36,732</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>24,000</b>	<b>36,732</b>
LCII: Bunasufa				24,000	36,732
Item: 312104 Other Structures					
<b>extension of GFS</b>		District Equalisation Grant	Completed	24,000	36,732



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>1,282,270</b>	<b>1,025,687</b>
<b>Sector: Works and Transport</b>				<b>98,704</b>	<b>60,574</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>98,704</b>	<b>60,574</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>98,704</b>	<b>60,574</b>
LCII: Administration				98,704	60,574
Item: 291001 Transfers to Government Institutions					
<b>BULAMBULI TC</b>		Other Transfers from Central Government	N/A	98,704	60,574
<b>Sector: Education</b>				<b>179,567</b>	<b>160,552</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,042</b>	<b>14,315</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>1,845</b>
LCII: Bwikhonge				4,000	1,845
Item: 312104 Other Structures					
<b>Muyembe Boys P/S</b>		Development Grant	Works Underway	4,000	1,845
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,042</b>	<b>12,470</b>
LCII: Bwikhonge				19,042	12,470
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muyembe Boys P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,672	3,719
<b>Bungwany P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,303	4,776
<b>Muyembe Girls P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,066	3,974
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>156,525</b>	<b>146,238</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>156,525</b>	<b>146,238</b>
LCII: Administration				156,525	146,238
Item: 312201 Transport Equipment					
<b>Procurement of a double cabin pick up</b>		Development Grant	Completed	156,525	146,238
<b>Sector: Health</b>				<b>786,299</b>	<b>613,471</b>
<b>LG Function: Primary Healthcare</b>				<b>786,299</b>	<b>613,471</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>4,808</b>	<b>0</b>
LCII: Administration				4,808	0
Item: 312101 Non-Residential Buildings					
<b>Retention payment for construction of OPD at Muyembe HCIV</b>		District Discretionary Development Equalization Grant	N/A	4,808	0

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>1,282,270</b>	<b>1,025,687</b>
<b>Output: Specialist Health Equipment and Machinery</b>				<b>1,147</b>	<b>0</b>
LCII: Administration				1,147	0
Item: 312212 Medical Equipment					
<b>Payment of retention for Construction of incinerator at Muyembe HCIV</b>		District Discretionary Development Equalization Grant	N/A	1,147	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>780,343</b>	<b>613,471</b>
LCII: Administration				780,343	613,471
Item: 263366 Sector Conditional Grant (Wage)					
<b>Muyembe HCIV</b>		Conditional Grant to PHC Salaries	N/A	744,092	580,553
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muyembe HCIV</b>		Conditional Grant to PHC- Non wage	N/A	36,251	32,918
				(Functional)	
<b>Sector: Public Sector Management</b>				<b>200,000</b>	<b>174,450</b>
<b>LG Function: Local Government Planning Services</b>				<b>200,000</b>	<b>174,450</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>200,000</b>	<b>174,450</b>
LCII: Administration				200,000	174,450
Item: 312101 Non-Residential Buildings					
<b>Completion of the Community Building at the District Headquarters</b>		District Discretionary Development Equalization Grant	Completed	110,000	148,500
Item: 312104 Other Structures					
<b>Renovation of the CAO's Office, District Chairperson's Office, CFO's Office, Human Resource Office, lands Office and the Heads of departments' office at the District Headquarters.</b>		District Discretionary Development Equalization Grant	N/A	30,000	0
Item: 312203 Furniture & Fixtures					
<b>Procurement of Furniture (chairs and Office Tables) for the community Building and CAO's Boardroom</b>		District Discretionary Development Equalization Grant	Completed	25,000	17,950
Item: 312211 Office Equipment					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>1,282,270</b>	<b>1,025,687</b>
<b>Installation of Solar System to the Community Building at the District Headquarters.</b>		District Discretionary Development Equalization Grant	Works Underway	25,000	8,000
Item: 312213 ICT Equipment					
<b>Installation of Local area Network to the Community Building</b>		District Discretionary Development Equalization Grant	Not Started	10,000	0
<b>Sector: Accountability</b>				<b>17,700</b>	<b>16,640</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>17,700</b>	<b>16,640</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>17,700</b>	<b>16,640</b>
LCII: Administration				17,700	16,640
Item: 312211 Office Equipment					
<b>procurement of office equipment</b>		District Discretionary Development Equalization Grant	N/A	17,700	16,640

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni</b>		<i>LCIV: Bulambuli</i>		<b>35,372</b>	<b>24,194</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Muvule				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>4,725</b>	<b>1,014</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,725</b>	<b>1,014</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,014</b>	<b>1,014</b>
LCII: Samazi				1,014	1,014
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bulegeni</b>		Other Transfers from Central Government	N/A	1,014	1,014
<b>Output: District Roads Maintenance (URF)</b>				<b>3,711</b>	<b>0</b>
LCII: Samazi				3,711	0
Item: 242003 Other					
<b>Zewali -Simu River</b>		Other Transfers from Central Government	N/A	1,800	0
<b>Gidoi -Pondo 2km</b>		Other Transfers from Central Government	N/A	1,911	0
<b>Sector: Education</b>				<b>11,787</b>	<b>7,673</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,787</b>	<b>7,673</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,787</b>	<b>7,673</b>
LCII: Mbigi				4,564	3,001
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mbigi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,564	3,001
LCII: Samazi				7,223	4,672
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Samazi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,223	4,672
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>15,077</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>15,077</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>18,000</b>	<b>15,077</b>
LCII: Mbigi				18,000	15,077
Item: 312104 Other Structures					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni</b>		<i>LCIV: Bulambuli</i>		<b>35,372</b>	<b>24,194</b>
extension of GFS		District Equalisation Grant	Completed	18,000	15,077

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni TC</b>		<i>LCIV: Bulambuli</i>		<b>227,765</b>	<b>140,551</b>
<b>Sector: Works and Transport</b>				<b>72,494</b>	<b>45,131</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,494</b>	<b>45,131</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>72,494</b>	<b>45,131</b>
LCII: Bulegeni				72,494	45,131
Item: 291001 Transfers to Government Institutions					
<b>BULEGENI T/C</b>		Other Transfers from Central Government	N/A	72,494	45,131
				<b>155,271</b>	<b>95,419</b>
<b>Sector: Education</b>				<b>13,682</b>	<b>9,981</b>
<b>LG Function: Pre-Primary and Primary Education</b>					
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>3,690</b>
LCII: Bulegeni				4,000	3,690
Item: 312104 Other Structures					
<b>Bulegeni P/S</b>		Development Grant	Completed	4,000	3,690
				<b>9,682</b>	<b>6,291</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,682</b>	<b>6,291</b>
LCII: Bulegeni				9,682	6,291
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulegeni P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,682	6,291
				<b>141,589</b>	<b>85,438</b>
<b>LG Function: Secondary Education</b>					
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,589</b>	<b>85,438</b>
LCII: Bulegeni				141,589	85,438
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulegeni SS</b>		Sector Conditional Grant (Non-Wage)	N/A	141,589	85,438

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>309,223</b>	<b>219,702</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Buluganya				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>2,429</b>	<b>2,429</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,429</b>	<b>2,429</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,429</b>	<b>2,429</b>
LCII: Buluganya				2,429	2,429
Item: 263204 Transfers to other govt. units (Capital)					
<b>Buluganya</b>		Other Transfers from Central Government	N/A	2,429	2,429
<b>Sector: Education</b>				<b>150,577</b>	<b>91,776</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,420</b>	<b>21,283</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Buluganya				4,000	0
Item: 312104 Other Structures					
<b>Masugu P/S</b>		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,420</b>	<b>21,283</b>
LCII: Buluganya				8,099	5,292
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Masugu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,099	5,292
LCII: Mabugu				5,785	3,792
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mabugu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,785	3,792
LCII: Namunane				3,391	2,241
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namunane P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,391	2,241
LCII: Soti				15,145	9,958
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buluganya P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,629	5,687

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>309,223</b>	<b>219,702</b>
<b>Soti P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,516	4,271
<i>LG Function: Secondary Education</i>				<i>114,157</i>	<i>70,493</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>114,157</b>	<b>70,493</b>
LCII: Soti				114,157	70,493
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buluganya SS</b>		Sector Conditional Grant (Non-Wage)	N/A	114,157	70,493
<b>Sector: Health</b>				<b>155,357</b>	<b>125,067</b>
<i>LG Function: Primary Healthcare</i>				<i>155,357</i>	<i>125,067</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,422</b>	<b>0</b>
LCII: Soti				3,422	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugudo HCII</b>		Conditional Grant to PHC- Non wage	N/A	3,422	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>151,935</b>	<b>125,067</b>
LCII: Buluganya				131,681	108,227
Item: 263366 Sector Conditional Grant (Wage)					
<b>Buluganya HCIII</b>		Conditional Grant to PHC Salaries	N/A	126,847	104,606
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buluganya HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	3,621
			(Functional)		
LCII: Soti				20,254	16,840
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bugudo HCII</b>		Conditional Grant to PHC Salaries	N/A	20,254	16,840



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasobo</b>		<i>LCIV: Bulambuli</i>		<b>161,571</b>	<b>124,629</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Bushunu				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>2,894</b>	<b>2,894</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,894</b>	<b>2,894</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,894</b>	<b>2,894</b>
LCII: Bumasobo				2,894	2,894
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bumasobo</b>		Other Transfers from Central Government	N/A	2,894	2,894
<b>Sector: Education</b>				<b>63,637</b>	<b>45,885</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,559</b>	<b>18,032</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,559</b>	<b>18,032</b>
LCII: Bugimwera				7,119	4,656
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugimwera P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,119	4,656
LCII: Bushunu				9,645	5,646
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mawululu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,645	5,646
LCII: Buwokadala				5,046	3,313
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Wokadala P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,046	3,313
LCII: Nazwazwa				6,749	4,417
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunabuso P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,749	4,417
<b>LG Function: Secondary Education</b>				<b>32,547</b>	<b>27,853</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,547</b>	<b>27,853</b>
LCII: Bushunu				32,547	27,853
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasobo</b>		<i>LCIV: Bulambuli</i>		<b>161,571</b>	<b>124,629</b>
<b>Bumasobo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	32,547	27,853
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>2,532</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,532</b>	<b>0</b>
LCII: Buwokadala				2,532	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of 5 Stance Latrine at Wokadala P/S</b>		Development Grant	N/A	2,532	0
<b>Sector: Health</b>				<b>94,180</b>	<b>75,420</b>
<b>LG Function: Primary Healthcare</b>				<b>94,180</b>	<b>75,420</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>94,180</b>	<b>75,420</b>
LCII: Bushunu				94,180	75,420
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumasobo HCIII</b>		Conditional Grant to PHC Salaries	N/A	89,346	71,799
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumasobo HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	3,621
				(Functional)	

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumugibole</b>		<i>LCIV: Bulambuli</i>		<b>133,287</b>	<b>99,271</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Bumugibole				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>1,788</b>	<b>1,788</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,788</b>	<b>1,788</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,788</b>	<b>1,788</b>
LCII: Bumugibole				1,788	1,788
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bumugibole</b>		Other Transfers from Central Government	N/A	1,788	1,788
<b>Sector: Education</b>				<b>112,639</b>	<b>74,652</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,154</b>	<b>11,247</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,154</b>	<b>11,247</b>
LCII: Bumasifwa				6,645	4,349
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumugibole P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,645	4,349
LCII: Mayiyi				5,456	3,579
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mayiyi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,456	3,579
LCII: Suguta				5,054	3,318
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gibuzale P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,054	3,318
<b>LG Function: Secondary Education</b>				<b>95,485</b>	<b>63,405</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,485</b>	<b>63,405</b>
LCII: Bumasifwa				95,485	63,405
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buginyanya comprehensive SS</b>		Sector Conditional Grant (Non-Wage)	N/A	95,485	63,405
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>22,401</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>22,401</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumugibole</b>		<i>LCIV: Bulambuli</i>		<b>133,287</b>	<b>99,271</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>0</b>	<b>5,696</b>
LCII: Bumugibole				0	5,696
Item: 312104 Other Structures					
<b>Spring protection</b>		District Equalisation Grant	Completed	0	5,696
 <b>Output: Construction of piped water supply system</b>				<b>18,000</b>	<b>16,705</b>
LCII: Suguta				18,000	16,705
Item: 312104 Other Structures					
<b>extension of GFS</b>		District Equalisation Grant	Works Underway	18,000	16,705

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunambutye</b>		<i>LCIV: Bulambuli</i>		<b>214,103</b>	<b>155,549</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Buluguya				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>5,123</b>	<b>5,123</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,123</b>	<b>5,123</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,523</b>	<b>1,523</b>
LCII: Buluguya				1,523	1,523
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bunambutye</b>		Other Transfers from Central Government	N/A	1,523	1,523
<b>Output: District Roads Maintenance (URF)</b>				<b>3,600</b>	<b>3,600</b>
LCII: Buluguya				3,600	3,600
Item: 242003 Other					
<b>Bunambutye -Greeke River 5km</b>		Other Transfers from Central Government	N/A	3,600	3,600
<b>Sector: Education</b>				<b>10,477</b>	<b>6,876</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,477</b>	<b>6,876</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,477</b>	<b>6,876</b>
LCII: Bumufuni				4,708	3,095
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tabakonyi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,708	3,095
LCII: Buwebele				5,769	3,782
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atari P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,769	3,782
<b>Sector: Health</b>				<b>170,643</b>	<b>130,994</b>
<b>LG Function: Primary Healthcare</b>				<b>170,643</b>	<b>130,994</b>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>1,070</b>	<b>0</b>
LCII: Buwebele				1,070	0
Item: 312102 Residential Buildings					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunambutye</b>		<i>LCIV: Bulambuli</i>		<b>214,103</b>	<b>155,549</b>
<b>Retention payment for construction of a staff house at Atari H/II</b>		District Discretionary Development Equalization Grant	N/A	1,070	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>169,573</b>	<b>130,994</b>
LCII: Buluguya				121,260	95,064
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bunambutye HCIII</b>		Conditional Grant to PHC Salaries	N/A	116,426	91,444
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunambutye HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	3,621
			(Functional)		
LCII: Bumufuni				10,098	5,039
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kata UPDF HCIII</b>		Conditional Grant to PHC Salaries	N/A	10,098	5,039
LCII: Buwebele				38,215	30,891
Item: 263366 Sector Conditional Grant (Wage)					
<b>Atari HCII</b>		Conditional Grant to PHC Salaries	N/A	35,798	29,087
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Atari HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,417	1,804
			(Functional)		
<b>Sector: Water and Environment</b>				<b>27,000</b>	<b>12,126</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,000</b>	<b>12,126</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>12,126</b>
LCII: Bumufuni				5,000	5,098
Item: 312104 Other Structures					
<b>Borehole rehabilitation</b>		District Equalisation Grant	Works Underway	5,000	5,098
LCII: Buwebele				22,000	7,028
Item: 312104 Other Structures					
<b>borehole drilling</b>		District Equalisation Grant	Works Underway	22,000	7,028

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikhonge</b>		<i>LCIV: Bulambuli</i>		<b>203,900</b>	<b>113,886</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Bwikhonge				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>14,978</b>	<b>6,070</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>14,978</b>	<b>6,070</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,478</b>	<b>1,478</b>
LCII: Bwikhonge				1,478	1,478
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bwikhonge</b>		Other Transfers from Central Government	N/A	1,478	1,478
<b>Output: District Roads Maintenance (URF)</b>				<b>13,500</b>	<b>4,592</b>
LCII: Bulumera				13,500	4,592
Item: 242003 Other					
<b>Bungwany -Bulumera 2km</b>		Other Transfers from Central Government	N/A	13,500	4,592
<b>Sector: Education</b>				<b>109,981</b>	<b>69,417</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,656</b>	<b>14,200</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>3,690</b>
LCII: Bwikhonge				4,000	3,690
Item: 312104 Other Structures					
<b>Bwikhonge P/S</b>		Development Grant	Completed	4,000	3,690
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,656</b>	<b>10,510</b>
LCII: Buwekanda				8,332	5,073
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyaka P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,332	5,073
LCII: Bwikhonge				8,324	5,437
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwikhonge P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,324	5,437
<b>LG Function: Secondary Education</b>				<b>88,263</b>	<b>55,217</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>88,263</b>	<b>55,217</b>
LCII: Bwikhonge				88,263	55,217

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikhonge</b>		<i>LCIV: Bulambuli</i>		<b>203,900</b>	<b>113,886</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyaka Parents SS</b>		Sector Conditional Grant (Non-Wage)	N/A	88,263	55,217
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>1,062</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,062</b>	<b>0</b>
LCII: Bwikhonge				1,062	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of 5 Stance Latrine at Bwikhonge P/S</b>		Development Grant	N/A	1,062	0
<b>Sector: Health</b>				<b>29,081</b>	<b>22,986</b>
<i>LG Function: Primary Healthcare</i>				<b>29,081</b>	<b>22,986</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,081</b>	<b>22,986</b>
LCII: Bwikhonge				29,081	22,986
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bwikhonge HCII</b>		Conditional Grant to PHC Salaries	N/A	26,664	21,182
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bwikhonge HCII</b>		Conditional Grant to PHC- Non wage	N/A	2,417	1,804
		(Functional)			
<b>Sector: Water and Environment</b>				<b>49,000</b>	<b>14,982</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>49,000</b>	<b>14,982</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,000</b>	<b>14,982</b>
LCII: Bulumera				27,000	7,957
Item: 312104 Other Structures					
<b>borehole drilling</b>		District Equalisation Grant	Works Underway	22,000	6,028
<b>Borehole rehabilitation</b>		District Equalisation Grant	Works Underway	5,000	1,929
LCII: Bunalwere				22,000	7,026
Item: 312104 Other Structures					
<b>borehole drilling</b>		District Equalisation Grant	Works Underway	22,000	7,026



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamu</b>		<i>LCIV: Bulambuli</i>		<b>28,951</b>	<b>22,491</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Kamu Parish				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>1,036</b>	<b>1,036</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,036</b>	<b>1,036</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,036</b>	<b>1,036</b>
LCII: Kamu Parish				1,036	1,036
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kamu</b>		Other Transfers from Central Government	N/A	1,036	1,036
<b>Sector: Education</b>				<b>9,055</b>	<b>5,948</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,055</b>	<b>5,948</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,055</b>	<b>5,948</b>
LCII: Masaba Parish				9,055	5,948
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kamunda P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,055	5,948
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>15,077</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>15,077</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>18,000</b>	<b>15,077</b>
LCII: Masaba Parish				18,000	15,077
Item: 312104 Other Structures					
<b>extension of GFS</b>		District Equalisation Grant	Completed	18,000	15,077

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lusha</b>		<i>LCIV: Bulambuli</i>		<b>224,339</b>	<b>169,405</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Jewa				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>7,722</b>	<b>7,722</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,722</b>	<b>7,722</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,722</b>	<b>1,722</b>
LCII: Bumwambu				1,722	1,722
Item: 263204 Transfers to other govt. units (Capital)					
<b>Lusha</b>		Other Transfers from Central Government	N/A	1,722	1,722
<b>Output: District Roads Maintenance (URF)</b>				<b>6,000</b>	<b>6,000</b>
LCII: Bumwambu				2,400	2,400
Item: 242003 Other					
<b>Biritanyi -Sobezi 3km</b>		Other Transfers from Central Government	N/A	2,400	2,400
LCII: Kinganda				3,600	3,600
Item: 242003 Other					
<b>Kisubi -Kigomu 3km</b>		Other Transfers from Central Government	N/A	3,600	3,600
<b>Sector: Education</b>				<b>14,392</b>	<b>8,636</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,241</b>	<b>8,636</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,241</b>	<b>8,636</b>
LCII: Bunabude				6,572	4,271
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunabude P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,572	4,271
LCII: Jewa				6,669	4,365
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumwambu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,669	4,365
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,151</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,151</b>	<b>0</b>
LCII: Jewa				1,151	0
Item: 312101 Non-Residential Buildings					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lusha</b>		<i>LCIV: Bulambuli</i>		<b>224,339</b>	<b>169,405</b>
<b>Payment of retention for construction of 5 Stance Latrine at Bumwambu P/S</b>		Development Grant	N/A	1,151	0
<b>Sector: Health</b>				<b>183,033</b>	<b>117,313</b>
<b>LG Function: Primary Healthcare</b>				<b>183,033</b>	<b>117,313</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>183,033</b>	<b>117,313</b>
LCII: Bumwambu				183,033	117,313
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumwambu HCIII</b>		Conditional Grant to PHC Salaries	N/A	178,199	115,508
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumwambu HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	1,804
				(Functional)	
<b>Sector: Water and Environment</b>				<b>18,332</b>	<b>35,304</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,332</b>	<b>35,304</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>18,332</b>	<b>35,304</b>
LCII: Bunabude				18,332	35,304
Item: 312104 Other Structures					
<b>Rehabilitation of the extension of GFS</b>		District Equalisation Grant	Works Underway	18,332	35,304

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masira</b>		<i>LCIV: Bulambuli</i>		<b>213,739</b>	<b>142,448</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Kikobero				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>5,142</b>	<b>7,142</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,142</b>	<b>7,142</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,142</b>	<b>2,142</b>
LCII: Ganzo				2,142	2,142
Item: 263204 Transfers to other govt. units (Capital)					
<b>Masira</b>		Other Transfers from Central Government	N/A	2,142	2,142
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>5,000</b>
LCII: Dunga				3,000	5,000
Item: 242003 Other					
<b>Kikobero Dunga 3km</b>		Other Transfers from Central Government	N/A	3,000	5,000
<b>Sector: Education</b>				<b>56,444</b>	<b>30,794</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,159</b>	<b>14,500</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>0</b>
LCII: Kikobero				4,000	0
Item: 312104 Other Structures					
<b>Masira P/S</b>		Development Grant	N/A	4,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,159</b>	<b>14,500</b>
LCII: Bufumbo				5,074	3,974
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Womunga P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,074	3,974
LCII: Gabugoto				6,813	4,459
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gabugoto P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,813	4,459
LCII: Kikobero				9,272	6,067
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masira</b>		<i>LCIV: Bulambuli</i>		<b>213,739</b>	<b>142,448</b>
Masira P/S		Sector Conditional Grant (Non-Wage)	N/A	9,272	6,067
<i>LG Function: Secondary Education</i>				<b>24,084</b>	<b>16,293</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,084</b>	<b>16,293</b>
LCII: Kikobero				24,084	16,293
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Masira SS</b>		Sector Conditional Grant (Non-Wage)	N/A	24,084	16,293
<i>LG Function: Education &amp; Sports Management and Inspection</i>				<b>7,201</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>7,201</b>	<b>0</b>
LCII: Bufumbo				6,253	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of 5 Stance Latrine at Womunga P/S</b>		Development Grant	N/A	6,253	0
LCII: Kikobero				948	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of 5 Stance Latrine at Masira P/S</b>		Development Grant	N/A	948	0
<b>Sector: Health</b>				<b>127,293</b>	<b>76,353</b>
<i>LG Function: Primary Healthcare</i>				<b>127,293</b>	<b>76,353</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>127,293</b>	<b>76,353</b>
LCII: Kikobero				127,293	76,353
Item: 263366 Sector Conditional Grant (Wage)					
<b>Masira HCIII</b>		Conditional Grant to PHC Salaries	N/A	122,459	72,732
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Masira HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	3,621
			(Functional)		
<b>Sector: Water and Environment</b>				<b>24,000</b>	<b>27,730</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>24,000</b>	<b>27,730</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>24,000</b>	<b>27,730</b>
LCII: Kikobero				24,000	27,730
Item: 312104 Other Structures					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masira</b>		<i>LCIV: Bulambuli</i>		<b>213,739</b>	<b>142,448</b>
<b>extension of GFS</b>		District Equalisation Grant	Completed	24,000	27,730

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muyembe</b>		<i>LCIV: Bulambuli</i>		<b>112,551</b>	<b>110,936</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Bumugoya				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>8,946</b>	<b>33,146</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,946</b>	<b>33,146</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,346</b>	<b>1,346</b>
LCII: Bumugoya				1,346	1,346
Item: 263204 Transfers to other govt. units (Capital)					
<b>Muyembe</b>		Other Transfers from Central Government	N/A	1,346	1,346
<b>Output: District Roads Maintenance (URF)</b>				<b>7,600</b>	<b>31,800</b>
LCII: Bumugoya				2,800	0
Item: 242003 Other					
<b>Namatiti 5.5km</b>		Other Transfers from Central Government	N/A	2,800	0
LCII: Buwagogo				1,800	31,800
Item: 242003 Other					
<b>Muyembe -Jambula 1.8km</b>		Other Transfers from Central Government	N/A	1,800	31,800
LCII: Buyaka				3,000	0
Item: 242003 Other					
<b>Buyaga -Muyembe 13.2km</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Sector: Education</b>				<b>80,745</b>	<b>75,131</b>
<b>LG Function: Secondary Education</b>				<b>80,745</b>	<b>75,131</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,745</b>	<b>75,131</b>
LCII: Bumugoya				80,745	75,131
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Muyembe High School</b>		Sector Conditional Grant (Non-Wage)	N/A	80,745	75,131
<b>Sector: Water and Environment</b>				<b>22,000</b>	<b>2,229</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,000</b>	<b>2,229</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,000</b>	<b>2,229</b>

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muyembe</b>		<i>LCIV: Bulambuli</i>		<b>112,551</b>	<b>110,936</b>
LCII: Bumugoya				22,000	2,229
Item: 312104 Other Structures					
<b>borehole drilling</b>		District Equalisation Grant	Works Underway	22,000	2,229



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbongo</b>		<i>LCIV: Bulambuli</i>		<b>126,062</b>	<b>58,633</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Nabbongo				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>32,142</b>	<b>4,309</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,142</b>	<b>4,309</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,142</b>	<b>2,142</b>
LCII: Bufukhula				2,142	2,142
Item: 263204 Transfers to other govt. units (Capital)					
<b>Nabbongo</b>		Other Transfers from Central Government	N/A	2,142	2,142
<b>Output: District Roads Maintenance (URF)</b>				<b>30,000</b>	<b>2,167</b>
LCII: Bufumbula				25,000	0
Item: 242003 Other					
<b>Nabbongo -Buwasheba 2km</b>		Other Transfers from Central Government	N/A	25,000	0
LCII: Bunangaka				3,000	200
Item: 242003 Other					
<b>Nabbongo -Buwasheba 10km</b>		Other Transfers from Central Government	N/A	3,000	200
LCII: Buwakooli				2,000	1,967
Item: 242003 Other					
<b>Bunaminane-Sipi River 3.5km</b>		Other Transfers from Central Government	N/A	2,000	1,967
<b>Sector: Education</b>				<b>66,061</b>	<b>46,868</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,325</b>	<b>20,231</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000</b>	<b>3,690</b>
LCII: Nabbongo				4,000	3,690
Item: 312104 Other Structures					
<b>Nabbongo P/S</b>		Development Grant	Completed	4,000	3,690
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,325</b>	<b>16,541</b>
LCII: Bufumbula				5,753	3,771
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbongo</b>		<i>LCIV: Bulambuli</i>		<b>126,062</b>	<b>58,633</b>
<b>Buwasheba P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,753	3,771
LCII: Nabbongo				19,572	12,770
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunangaka P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	10,019	6,536
<b>Nabbongo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	9,553	6,234
<b>LG Function: Secondary Education</b>				<b>36,736</b>	<b>26,638</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,736</b>	<b>26,638</b>
LCII: Nabbongo				36,736	26,638
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nabbongo SS</b>		Sector Conditional Grant (Non-Wage)	N/A	36,736	26,638
<b>Sector: Water and Environment</b>				<b>27,000</b>	<b>7,026</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,000</b>	<b>7,026</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,000</b>	<b>7,026</b>
LCII: Nabbongo				27,000	7,026
Item: 312104 Other Structures					
<b>borehole drilling</b>		District Equalisation Grant	Works Underway	22,000	7,026
<b>Borehole rehabilitation</b>		District Equalisation Grant	N/A	5,000	0

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namisuni</b>		<i>LCIV: Bulambuli</i>		<b>240,745</b>	<b>122,360</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Namisuni				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>44,368</b>	<b>11,268</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,368</b>	<b>11,268</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,368</b>	<b>1,368</b>
LCII: Gamatimbei				1,368	1,368
Item: 263204 Transfers to other govt. units (Capital)					
<b>Namisuni</b>		Other Transfers from Central Government	N/A	1,368	1,368
<b>Output: District Roads Maintenance (URF)</b>				<b>43,000</b>	<b>9,900</b>
LCII: Gamatimbei				40,000	9,900
Item: 242003 Other					
<b>Nana -Namudongo 2km</b>		Other Transfers from Central Government	N/A	40,000	9,900
LCII: Kisekye				3,000	0
Item: 242003 Other					
<b>Nana -Namudongo 8km</b>		Other Transfers from Central Government	N/A	3,000	0
<b>Sector: Education</b>				<b>20,643</b>	<b>13,401</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,202</b>	<b>11,322</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,202</b>	<b>11,322</b>
LCII: Gamatimbei				2,740	1,819
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gamatimbei P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	2,740	1,819
LCII: Nambekye				6,653	4,354
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nambekye P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	6,653	4,354
LCII: Namisuni				4,363	2,871
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namisuni P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	4,363	2,871

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namisuni</b>		<i>LCIV: Bulambuli</i>		<b>240,745</b>	<b>122,360</b>
LCII: Namudongo				3,447	2,277
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namudongo P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,447	2,277
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>3,440</b>	<b>2,079</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>3,440</b>	<b>2,079</b>
LCII: Namudongo				3,440	2,079
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of 5 Stance Latrine at Namudongo P/S</b>		Development Grant	Completed	3,440	2,079
<b>Sector: Health</b>				<b>171,874</b>	<b>97,261</b>
<b>LG Function: Primary Healthcare</b>				<b>171,874</b>	<b>97,261</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>171,874</b>	<b>97,261</b>
LCII: Gamatimbei				171,874	97,261
Item: 263366 Sector Conditional Grant (Wage)					
<b>Gamatimbei HCIII</b>		Conditional Grant to PHC Salaries	N/A	167,040	94,454
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gamatimbei HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	2,807
				(Functional)	
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,000</b>	<b>0</b>
LCII: Namudongo				3,000	0
Item: 312104 Other Structures					
<b>Spring protection at Namisuni sub county</b>		District Equalisation Grant	N/A	3,000	0

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Simu</b>		<i>LCIV: Bulambuli</i>		<b>30,724</b>	<b>14,131</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Simu				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>992</b>	<b>992</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>992</b>	<b>992</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>992</b>	<b>992</b>
LCII: Simu				992	992
Item: 263204 Transfers to other govt. units (Capital)					
<b>Simu</b>		Other Transfers from Central Government	N/A	992	992
<b>Sector: Education</b>				<b>10,872</b>	<b>6,132</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,328</b>	<b>6,132</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,328</b>	<b>6,132</b>
LCII: Bukibologoto				3,632	2,397
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukibologoto P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	3,632	2,397
LCII: Simu				5,697	3,735
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Simu P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	5,697	3,735
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,543</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,543</b>	<b>0</b>
LCII: Simu				1,543	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of 5 Stance Latrine at Simu P/S</b>		Development Grant	N/A	1,543	0
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>6,577</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>6,577</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>18,000</b>	<b>6,577</b>
LCII: Bukibologoto				18,000	6,577

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Simu</b>		<i>LCIV: Bulambuli</i>		<b>30,724</b>	<b>14,131</b>
Item: 312104 Other Structures					
<b>extension of GFS</b>		District Equalisation Grant	Works Underway	18,000	6,577

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>202,538</b>	<b>156,465</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>430</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>430</b>
LCII: Mabono				860	430
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Extension services to LLG</b>		Other Transfers from Central Government	N/A	860	430
<b>Sector: Works and Transport</b>				<b>38,453</b>	<b>33,550</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,453</b>	<b>33,550</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,053</b>	<b>2,053</b>
LCII: Gibuzale				2,053	2,053
Item: 263204 Transfers to other govt. units (Capital)					
<b>Sisiyi</b>		Roads Rehabilitation Grant	N/A	2,053	2,053
<b>Output: District Roads Maintenance (URF)</b>				<b>36,400</b>	<b>31,497</b>
LCII: Bumugusha				4,400	0
Item: 242003 Other					
<b>Bukibologoto -Longoti 2km</b>		Other Transfers from Central Government	N/A	1,600	0
<b>Bumugusha -Sisiyi SC 3.86KM</b>		Other Transfers from Central Government	N/A	2,800	0
LCII: Kibanda				2,000	2,000
Item: 242003 Other					
<b>Bulegeni -Malama</b>		Other Transfers from Central Government	N/A	1,000	1,000
<b>Gimayote - Malama 1.75km</b>		Other Transfers from Central Government	N/A	1,000	1,000
LCII: Luzzi				30,000	29,497
Item: 242003 Other					
<b>Kimuli -Tunyi - Makutano</b>		Other Transfers from Central Government	N/A	30,000	29,497
<b>Sector: Education</b>				<b>30,276</b>	<b>18,938</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,989</b>	<b>18,938</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,989</b>	<b>18,938</b>
LCII: Bumugusha				8,300	5,422
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>202,538</b>	<b>156,465</b>
<b>Bumugusha P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	8,300	5,422
LCII: Gibuzale				5,769	3,777
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugwa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,769	3,777
LCII: Luzzi				7,721	5,047
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Luzzi P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,721	5,047
LCII: Mabono				7,199	4,693
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumwidyeki P/S</b>		Sector Conditional Grant (Non-Wage)	N/A	7,199	4,693
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>1,287</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>1,287</b>	<b>0</b>
LCII: Mabono				1,287	0
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for construction of 5 Stance Latrine at Bumwidyeki P/S</b>		Development Grant	N/A	1,287	0
<b>Sector: Health</b>				<b>114,948</b>	<b>96,970</b>
<b>LG Function: Primary Healthcare</b>				<b>114,948</b>	<b>96,970</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,422</b>	<b>5,004</b>
LCII: Luzzi				3,422	5,004
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Tunyi HCII</b>		Conditional Grant to PHC- Non wage	N/A	3,422	5,004
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>110,700</b>	<b>91,965</b>
LCII: Bumugusha				96,582	80,772
Item: 263366 Sector Conditional Grant (Wage)					
<b>Bumugusha HCIII</b>		Conditional Grant to PHC Salaries	N/A	91,748	77,151
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumugusha HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,834	3,621
				(Functional)	
LCII: Luzzi				14,118	11,194



**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>202,538</b>	<b>156,465</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Tunyi HCII</b>		Conditional Grant to PHC Salaries	N/A	14,118	11,194
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>826</b>	<b>0</b>
LCII: Luzzi				826	0
Item: 263203 District Discretionary Development Equalization Grants					
<b>Retention Payment for Construction of Pit latrine at Bumugusha HCIII</b>		District Equalisation Grant	N/A	826	0
<b>Sector: Water and Environment</b>				<b>18,000</b>	<b>6,577</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000</b>	<b>6,577</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>18,000</b>	<b>6,577</b>
LCII: Bumugusha				18,000	6,577
Item: 312104 Other Structures					
<b>extension of GFS</b>		District Equalisation Grant	Works Underway	18,000	6,577

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>47,404</b>	<b>72,243</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>3,600</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>3,600</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>3,600</b>
LCII: Not Specified				0	3,600
Item: 242003 Other					
<b>Not Specified</b>		Not Specified	N/A	0	3,600
<b>Sector: Health</b>				<b>0</b>	<b>21,239</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>21,239</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>21,239</b>
LCII: Not Specified				0	21,239
Item: 263203 District Discretionary Development Equalization Grants					
<b>Not Specified</b>		Not Specified	N/A	0	21,239
<b>Sector: Public Sector Management</b>				<b>47,404</b>	<b>47,404</b>
<b>LG Function: District and Urban Administration</b>				<b>47,404</b>	<b>47,404</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>47,404</b>	<b>47,404</b>
LCII: Not Specified				47,404	47,404
Item: 312104 Other Structures					
<b>Not Specified</b>		Not Specified	Completed	32,000	32,000
Item: 312203 Furniture & Fixtures					
<b>Not Specified</b>		Not Specified	Completed	10,000	10,000
Item: 312211 Office Equipment					
<b>Not Specified</b>		Not Specified	Completed	5,404	5,404

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Checklist for QUARTER 3 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 589** Bulambuli District**2016/17 Quarter 3****Checklist for QUARTER 3 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