

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2015/16. 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: 8/4/2016

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

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	178,848	151,982	85%
2a. Discretionary Government Transfers	1,715,564	2,170,782	127%
2b. Conditional Government Transfers	9,029,884	9,898,435	110%
2c. Other Government Transfers	565,608	1,724,342	305%
3. Local Development Grant	394,534	394,535	100%
<b>Total Revenues</b>	<b>11,884,439</b>	<b>14,340,076</b>	<b>121%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	757,520	1,210,751	1,210,502	160%	160%	100%
2 Finance	346,159	301,930	301,930	87%	87%	100%
3 Statutory Bodies	876,571	1,103,967	1,103,962	126%	126%	100%
4 Production and Marketing	349,654	319,082	318,867	91%	91%	100%
5 Health	2,004,472	3,426,654	3,426,167	171%	171%	100%
6 Education	5,781,270	5,887,779	5,887,530	102%	102%	100%
7a Roads and Engineering	661,951	915,874	915,874	138%	138%	100%
7b Water	421,929	421,756	421,755	100%	100%	100%
8 Natural Resources	47,240	131,937	131,760	279%	279%	100%
9 Community Based Services	192,643	174,121	174,021	90%	90%	100%
10 Planning	423,678	415,431	415,091	98%	98%	100%
11 Internal Audit	21,352	30,794	30,729	144%	144%	100%
<b>Grand Total</b>	<b>11,884,439</b>	<b>14,340,076</b>	<b>14,338,187</b>	<b>121%</b>	<b>121%</b>	<b>100%</b>
<i>Wage Rec't:</i>	7,159,438	8,416,679	8,416,678	118%	118%	100%
<i>Non Wage Rec't:</i>	2,619,952	3,596,687	3,595,522	137%	137%	100%
<i>Domestic Dev't</i>	2,105,049	2,326,710	2,325,987	111%	110%	100%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

The district received revenues from different sources as indicated from the above table. We cumulatively received 14,340,076,000/= representing 121% of the total budget. We performed well in Discretionary transfers, Conditional grants, Other government transfers and LDG however Local revenue was performed at 85% due to the ban on collection of Park fees. We performed well in other Government transfers at 305% this due to GAVI Funds, Unicef and Polio Funds we received Quarter 4 to improve on polio status in the district.

Most of the funds received were disbursed to respective departments 100%

The balance on departmental accounts are for Bank charges and maintenance of the account.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>178,848</b>	<b>151,982</b>	<b>85%</b>
Other Fees and Charges	69,000	68,146	99%
Local Service Tax	30,000	38,530	128%
Land Fees	5,000	2,795	56%
Registration of Businesses	20,000	16,240	81%
Animal & Crop Husbandry related levies	548	75	14%
Market/Gate Charges	20,000	14,047	70%
Advertisements/Billboards	14,000	3,500	25%
Agency Fees	20,300	8,649	43%
<b>2a. Discretionary Government Transfers</b>	<b>1,715,564</b>	<b>2,170,782</b>	<b>127%</b>
Transfer of Urban Unconditional Grant - Wage	124,827	210,210	168%
Transfer of District Unconditional Grant - Wage	1,000,142	1,389,997	139%
District Unconditional Grant - Non Wage	315,923	315,923	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	157,373	152,689	97%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	92,963	92,964	100%
<b>2b. Conditional Government Transfers</b>	<b>9,029,884</b>	<b>9,898,435</b>	<b>110%</b>
Conditional Grant to Women Youth and Disability Grant	10,780	10,780	100%
Conditional Grant to SFG	329,485	329,485	100%
Conditional transfer for Rural Water	400,929	400,929	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,300	201,300	100%
Conditional Grant to Secondary Salaries	571,512	807,824	141%
Conditional transfers to DSC Operational Costs	20,943	20,944	100%
Conditional Grant to Primary Salaries	3,577,454	3,453,744	97%
Sanitation and Hygiene	105,034	43,204	41%
Conditional Grant to Primary Education	365,470	349,751	96%
Conditional Grant to PHC Salaries	1,584,308	2,238,908	141%
Conditional Grant to PHC- Non wage	110,677	110,677	100%
Conditional Grant to PHC - development	183,066	183,066	100%
Conditional Grant to PAF monitoring	39,588	39,588	100%
Conditional Grant to NGO Hospitals	6,844	6,844	100%
Conditional Grant to Functional Adult Lit	11,818	11,820	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	19,500	100%
Conditional Grant to Community Devt Assistants Non Wage	2,994	2,994	100%
Conditional Grant to Secondary Education	853,767	853,767	100%
Conditional transfers to School Inspection Grant	25,887	25,887	100%
Conditional transfers to Special Grant for PWDs	22,507	22,507	100%
Pension and Gratuity for Local Governments	199,509	93,510	47%
Pension for Teachers	55,650	375,146	674%
Conditional Grant to Agric. Ext Salaries	119,486	72,184	60%
Roads Rehabilitation Grant	87,090	87,090	100%
Conditional transfers to Production and Marketing	96,165	108,866	113%
<b>2c. Other Government Transfers</b>	<b>565,608</b>	<b>1,724,342</b>	<b>305%</b>
Ministry of Gender		32,833	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Youth livelihood Programs (Operations)		3,138	
Unspent balances – Conditional Grants	10,462	10,462	100%
UNEB	8,000	0	0%
Uganda Women's Council	3,500	0	0%
Uganda Sanitation Fund		61,830	
Uganda Road Fund	543,646	405,790	75%
Other Transfers from Central Government		5,431	
Ministry of Health		794,771	
EBA		74,257	
OPM		335,830	
<b>3. Local Development Grant</b>	<b>394,534</b>	<b>394,535</b>	<b>100%</b>
LGMSD (Former LGDP)	394,534	394,535	100%
<b>Total Revenues</b>	<b>11,884,439</b>	<b>14,340,076</b>	<b>121%</b>

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

We performed well in Local Service Tax, other fees and registration business due to increase of other fees levied on business and recruitment of staff who accessed the payroll during the quarter ie production staff. However, there was a decrease in Agency fees, Crop and Husbandly and Land fees due the ban on collection from those sources.

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

The District performed well in other Government transfers due to the outbreak of cholera and polio immunization by UNICEF by 305%. Emergency funds from URF for resettlement of People affected with disasters and LDG as all funds received as per workplan and budget.

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

No donor Agency showed interest in the District

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	736,759	1,193,627	162%	184,190	322,403	175%
Locally Raised Revenues	48,209	55,594	115%	12,052	9,687	80%
Multi-Sectoral Transfers to LLGs	64,996	0	0%	16,249	0	0%
District Unconditional Grant - Non Wage	80,625	141,140	175%	20,156	37,510	186%
Urban Unconditional Grant - Non Wage	92,963	92,964	100%	23,241	25,772	111%
Transfer of Urban Unconditional Grant - Wage	124,827	210,210	168%	31,207	53,881	173%
Transfer of District Unconditional Grant - Wage	325,138	693,719	213%	81,284	195,553	241%
<i>Development Revenues</i>	20,761	17,124	82%	5,190	0	0%
LGMSD (Former LGDP)	20,761	17,124	82%	5,190	0	0%
<b>Total Revenues</b>	<b>757,520</b>	<b>1,210,751</b>	<b>160%</b>	<b>189,380</b>	<b>322,403</b>	<b>170%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	736,759	1,193,498	162%	184,189	335,074	182%
Wage	449,965	857,715	191%	112,491	249,434	222%
Non Wage	286,794	335,783	117%	71,698	85,640	119%
<i>Development Expenditure</i>	20,761	17,004	82%	5,190	3,732	72%
Domestic Development	20,761	17,004	82%	5,190	3,732	72%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,520</b>	<b>1,210,502</b>	<b>160%</b>	<b>189,380</b>	<b>338,806</b>	<b>179%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		129	0%			
<i>Development Balances</i>		120	1%			
Domestic Development		120	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>249</b>	<b>0%</b>			

The department received 1,210,751,000/= against 757,520,000/= representing 160 %,quarterly t the department received 322,403,000/= against 189,380,000/= representing 170 % ,the department spent 1,210,502,000/= against 757,520,000/= representing 160% We performed well in Wages by over 100% , non wage activities by 93% this was a result of extra activities incurred in Legal expenses.

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

The balance of 249,000/= on account is for maintainance of the Account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken		05
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	12	72
<b>Function Cost (UShs '000)</b>	<b>757,520</b>	<b>1,210,502</b>

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

**Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>757,520</b>	<b>1,210,502</b>

Coordination, supervision, monitoring and mentoring of 11 departments at the district and LLGs with there administrative units of parishes and villages.

Costruction of the district headquarters.

Coordination of 16 management meetings at the District headquarters.

Payment of salaries to 130 Traditional staff by Bank of Uganda at the district headquarters.

Monitoring attendance to Duty by staff at both the district and LLGs.

Submitted pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters.

sensitized stakeholders on gender mainstreaming and gender policies.

Inducted new political leaders in the district.

Established posts filled in the District and LLGS 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.

Compound Maintened like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters,

Offices cleaning at the District headquarters.

Paid casual labourers and security guards

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	346,159	301,930	87%	86,540	84,857	98%
Locally Raised Revenues	47,857	42,543	89%	11,964	9,743	81%
District Unconditional Grant - Non Wage	82,198	81,388	99%	20,550	33,729	164%
Transfer of District Unconditional Grant - Wage	216,104	177,998	82%	54,026	41,385	77%
<b>Total Revenues</b>	<b>346,159</b>	<b>301,930</b>	<b>87%</b>	<b>86,540</b>	<b>84,857</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	346,159	301,930	87%	86,539	88,635	102%
Wage	216,104	177,998	82%	54,026	41,385	77%
Non Wage	130,055	123,931	95%	32,513	47,250	145%
<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>346,159</b>	<b>301,930</b>	<b>87%</b>	<b>86,539</b>	<b>88,635</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department realised 301,930,000/= against 346,159,000/= representing 87%, quarterly we received 84,857,000/= against 86,539,000/= representing 102% the good performance in nonwage was due to emergencies of activities like photocopying 35 copies of each response to Parliamentary Public Accounts Committee and other internal Auditor responses.

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

The department has no balance as all funds received were spent

**(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>		
Date for submitting the Annual Performance Report	31/8/2015	31/8/2016
Value of LG service tax collection	32000000	475000
Value of Other Local Revenue Collections	171000000	8450000
Date of Approval of the Annual Workplan to the Council	29/4/2015	29/4/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	15/3/2016
Date for submitting annual LG final accounts to Auditor General	15/7/2015	15/7/2015
<b>Function Cost (UShs '000)</b>	<b>346,159</b>	<b>301,930</b>
<b>Cost of Workplan (UShs '000):</b>	<b>346,159</b>	<b>301,930</b>

Supervised, mentored and monitored LLGS, Coordination of both internal and external audit, handling bank

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

---

***Workplan 2: Finance***

correspondances,mobilization of local revenue,collected Cash releases from MOFPED , prepared district budget and workplans for Council and MOFPED,Internal control systems controlled.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	876,571	1,103,967	126%	219,143	260,840	119%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	20,943	20,944	100%	5,236	5,236	100%
Conditional transfers to Councillors allowances and E	201,300	201,300	100%	50,325	148,470	295%
Pension for Teachers	55,650	375,146	674%	13,913	0	0%
Pension and Gratuity for Local Governments	199,509	93,510	47%	49,877	0	0%
Locally Raised Revenues	55,000	40,109	73%	13,750	3,500	25%
Other Transfers from Central Government		14,175		0	0	
District Unconditional Grant - Non Wage	70,340	82,270	117%	17,585	18,100	103%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	157,373	152,689	97%	39,343	57,217	145%
Transfer of District Unconditional Grant - Wage	64,000	86,704	135%	16,000	21,287	133%
<b>Total Revenues</b>	<b>876,571</b>	<b>1,103,967</b>	<b>126%</b>	<b>219,143</b>	<b>260,840</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	876,571	1,103,962	126%	219,143	426,024	194%
Wage	245,709	361,080	147%	61,427	78,504	128%
Non Wage	630,863	742,882	118%	157,716	347,520	220%
<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>876,571</b>	<b>1,103,962</b>	<b>126%</b>	<b>219,143</b>	<b>426,024</b>	<b>194%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6</b>	<b>0%</b>			

The Department had received UGX 1,103,967,000= against UGX 876,571,000 representing 126%, during the quarter the Department had received 260,840,000= against 219,143,000= representing 119%. The department performed well in both wage and non wage activities and this was due to pension for Teachers and Civil servants and payment of Ex gratia to LC I and II which was cummulatively received in q4. Cummulatively the overall Expenditure was 1,103,962,000= against 876,576,000= representing 126% and the quarter expenditure was 194% the Quarterly expenditure was Good because Ex gratia and Pensions were paid during the quarter. Leaving no unspent balance .

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

The balance of shillings 6,000/=on account 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: 1382 Local Statutory Bodies</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	250	237
No. of Land board meetings	10	10
No. of Auditor Generals queries reviewed per LG	5	5
No. of LG PAC reports discussed by Council		7
<b>Function Cost (US\$ '000)</b>	<b>876,571</b>	<b>1,103,962</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>876,571</b>	<b>1,103,962</b>

Paid salaries to staff

Paid 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 2 Council and 4 Committee meetings at the district Headquarters.

Prepared and submitted Council and Committee minutes to Chief Executive.

Monitored and Supervised Government programs both at the District and LLGs.

Prepared quarterly and annual reports.

Held 2 council meetings and 2 DEC Meetings at the district headquarters.

Tendered out works, services and supplies through advertisement.

Paid three staff salaries at the district Headquarters.

Prepared Bid documents, Contract Agreements at the District headquarters.

Evaluated contract Bids at the district headquarter.

Submitted reports to PPDA.

Awarded of Contracts at the district Headquarters,

Advertised contracts for all Utilities in the entire District

Prepared and submitted quarterly and annual reports to Council and PSC.

Paid salaries to 5 technical staff at the district Headquarters.

Procured News Papers for the office at the District Headquarters.

Received Land applications, renewals, and Leases from Lower Local Governments of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

---

***Workplan 3: Statutory Bodies***

Local Government PAC reports discussed by Council

Monitored and supervised the Implementation of Government Programmes at both the district and LLGs.

Made Policies for implementation of Projects to Technical staff and Services providers.

Paid salaries to 5 staff at the District Headquarters.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	298,851	276,381	92%	74,713	69,805	93%
Conditional Grant to Agric. Ext Salaries	119,486	72,184	60%	29,871	29,077	97%
Conditional transfers to Production and Marketing	45,362	66,164	146%	11,341	19,441	171%
Locally Raised Revenues	508	0	0%	127	0	0%
District Unconditional Grant - Non Wage	2,583	0	0%	646	0	0%
Transfer of District Unconditional Grant - Wage	130,912	138,033	105%	32,728	21,287	65%
<i>Development Revenues</i>	50,803	42,701	84%	12,701	4,600	36%
Conditional transfers to Production and Marketing	50,803	42,701	84%	12,701	4,600	36%
<b>Total Revenues</b>	<b>349,654</b>	<b>319,082</b>	<b>91%</b>	<b>87,413</b>	<b>74,405</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	298,851	276,371	92%	74,713	74,517	100%
Wage	250,398	225,867	90%	62,600	50,364	80%
Non Wage	48,453	50,504	104%	12,113	24,153	199%
<i>Development Expenditure</i>	50,803	42,496	84%	12,701	29,796	235%
Domestic Development	50,803	42,496	84%	12,701	29,796	235%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>349,654</b>	<b>318,867</b>	<b>91%</b>	<b>87,413</b>	<b>104,313</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		205	0%			
Domestic Development		205	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>215</b>	<b>0%</b>			

The Budget was UGX 349,654,000 and realised UGX 319,082,000= representing 91% this was due to decrease in receipt of local revenue and unconditional grant nonwage which was not realized .During the Quarter the department received UGX 74,405,000= against UGX 87,414,000= representing 85% the variance was dueto non transfer of funds of local revenue and unconditional grant nonwage . The overall performance was 318,867,000/= against 349,654,000/= representing 91% and quarterly expenditure was 104,313,000/= against 87,414,000/= representing 119 % ,this was due to most of development projects were executed in the quarter thus payments effected Leaving unspent balance of 304,690/=

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

The actual balance on account is for: Bank charges 215,000/= and interest not transferred to General Fund Account 89,690/=

**(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>		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	0	9676
No. of functional Sub County Farmer Forums	19	19
No. of farmers accessing advisory services	5000	4000
No. of farmer advisory demonstration workshops	50	50
No. of farmers receiving Agriculture inputs	500	9676
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of pests, vector and disease control interventions carried out (PRDP)	4	4
No. of livestock vaccinated	10000	10067
No. of livestock by type undertaken in the slaughter slabs	0	9733
No. of fish ponds constructed and maintained	01	83
No. of fish ponds stocked	02	101
Quantity of fish harvested	15000	14022
Number of anti vermin operations executed quarterly	4	4
No. of parishes receiving anti-vermin services	10	13
No. of tsetse traps deployed and maintained	200	195
<b>Function Cost (US\$ '000)</b>	<b>348,070</b>	<b>318,867</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	70	70
No. of cooperative groups mobilised for registration	30	27
No. of cooperatives assisted in registration	30	30
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>1,584</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>349,654</b>	<b>318,867</b>

Prepared and submitted quarter 4 report to MAAIF

Undertook surveillance of diseases and pests in crops and livestock in the 19 LLGs; undertook technical backstopping of field staff; provided technical guidance to fish farmers and bee farmers in all the 19 LLGs in the district  
Made consultative visits to MAAIF in the sectors of Crop, Veterinary, Fisheries and Entomology to collect Livestock permits and deliver reports.

Procured office stationery for departmental activities

Vaccinated 1986 pets against rabies and poultry in all the 19 LLGs; Undertook technical backstopping and OWC input distribution follow up. Procured 3 Laptop computers, Procured Multicrop thresher, Undertook consultancy services on small scale irrigation demonstration scheme in Bunambuye sub-county

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	1,705,910	3,138,554	184%	426,477	1,004,745	236%
Conditional Grant to PHC Salaries	1,584,308	2,238,908	141%	396,077	554,868	140%
Conditional Grant to PHC- Non wage	110,677	110,677	100%	27,669	27,669	100%
Conditional Grant to NGO Hospitals	6,844	6,844	100%	1,711	1,711	100%
Locally Raised Revenues	1,221	1,000	82%	305	0	0%
Other Transfers from Central Government		781,124		0	420,496	
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
<i>Development Revenues</i>	298,562	288,100	96%	51,110	61,830	121%
Conditional Grant to PHC - development	183,066	183,066	100%	16,335	0	0%
Sanitation and Hygiene	105,034	43,204	41%	32,159	0	0%
Other Transfers from Central Government		61,830		0	61,830	
Unspent balances – Conditional Grants	10,462	0	0%	2,616	0	0%
<b>Total Revenues</b>	<b>2,004,472</b>	<b>3,426,654</b>	<b>171%</b>	<b>477,587</b>	<b>1,066,575</b>	<b>223%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,911,187	3,138,067	164%	443,459	1,126,425	254%
Wage	1,584,308	2,238,908	141%	401,304	554,688	138%
Non Wage	326,879	899,159	275%	42,155	571,737	1356%
<i>Development Expenditure</i>	298,562	288,100	96%	48,496	153,051	316%
Domestic Development	298,562	288,100	96%	48,496	153,051	316%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,209,749</b>	<b>3,426,167</b>	<b>155%</b>	<b>491,955</b>	<b>1,279,476</b>	<b>260%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		487	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>487</b>	<b>0%</b>			

Cummulatively we received UGX 3,426,167,000= against 2,004,472/= representing 171 %,in the quarter we realized 1,066,088,000/= against 477,587,000 representing 223 % this was due to additional funds received to cater polio activities, cholera control interventions, nutrition, disaster management, and Uganda sanitation funds.

The overall expenditure was 3,425,680,000/= against 2,209,749,000/= representing 155 %,this was due to payment of salary arriers and payments to development projects leaving the balance of shillings 487,000/=

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

At the end of the fourth quarter, the account had a balance of 487,063 unspent for the Uganda sanitation fund activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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	1600	1996
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	559
Number of trained health workers in health centers	90	667
No.of trained health related training sessions held.	76	85
Number of outpatients that visited the Govt. health facilities.	120000	135674
Number of inpatients that visited the Govt. health facilities.	4000	7139
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1989
%age of approved posts filled with qualified health workers	80	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	90
No. of children immunized with Pentavalent vaccine	6000	4803
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Deafecation Free(ODF)	0	82
No of healthcentres constructed (PRDP)	4	3
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	1	1
Value of medical equipment procured (PRDP)	2	4
<b>Function Cost (US\$ '000)</b>	<b>2,209,749</b>	<b>3,426,167</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>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,209,749</b>	<b>3,426,167</b>

304 health workers were paid salaries. All the 19 health units were functional. OPD and IPD attendances were 136,232 and 7,139 respectively. 4,803 children were immunised with Penta1 vaccine and the drop-out rate was 4%. 1,989 mothers were delivered in government health units. All the planned development projects were implemented and completed except the procurement of a motorcycle and survey of health center lands due to limited funds and the funds were reallocated to completion of incinerator. The polio end-game interventions were successfully conducted and the cholera epidemic was effectively controlled with support from ministry of health and partners.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	5,451,785	5,558,294	102%	1,360,946	1,498,952	110%
Conditional Grant to Primary Salaries	3,577,454	3,453,744	97%	894,363	866,848	97%
Conditional Grant to Secondary Salaries	571,512	807,824	141%	142,878	199,218	139%
Conditional Grant to Primary Education	365,470	349,751	96%	91,368	121,823	133%
Conditional Grant to Secondary Education	853,767	853,767	100%	213,442	284,589	133%
Conditional transfers to School Inspection Grant	25,887	25,887	100%	6,472	6,472	100%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Other Transfers from Central Government	8,000	9,466	118%	0	5,431	
District Unconditional Grant - Non Wage	2,481	425	17%	620	248	40%
Transfer of District Unconditional Grant - Wage	46,000	57,430	125%	11,500	14,322	125%
<i>Development Revenues</i>	329,485	329,485	100%	82,371	0	0%
Conditional Grant to SFG	329,485	329,485	100%	82,371	0	0%
<b>Total Revenues</b>	<b>5,781,270</b>	<b>5,887,779</b>	<b>102%</b>	<b>1,443,317</b>	<b>1,498,952</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,451,785	5,558,045	102%	1,360,946	1,510,203	111%
Wage	4,194,966	4,318,998	103%	1,050,643	1,091,888	104%
Non Wage	1,256,819	1,239,047	99%	310,303	418,315	135%
<i>Development Expenditure</i>	329,485	329,485	100%	82,371	158,775	193%
Domestic Development	329,485	329,485	100%	82,371	158,775	193%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,781,270</b>	<b>5,887,530</b>	<b>102%</b>	<b>1,443,318</b>	<b>1,668,978</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		249	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>249</b>	<b>0%</b>			

We received 5,887,779,000/= against 5,781,279,000/= representing 102 % and during the quarter we realized 1,198,952,000/= against 1,443,317,000/= representing 104 %, the department realized good performance in UPE, USE/UPOLET, Secondary Teachers salaries and district headquarter staff salaries as a result of increment of Pupil/Student unit rate for UPE and USE /UPOLET capitation grant, there was enhancement of salary increment for science teachers. We also received additional funds for data collection which was not budgetted for but delegated by Ministry of Education and Sports.

The overall performance was 5,887,530,000/= against 5,781,279,000/= representing 102 % and the quarterly expenditure was 1,668,978,000/= against 1,443,318,000/= representing 116 % the performance was above factors.

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

The balance on account 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>
----------------------------	--	---

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan 6: Education**

<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>		
No. of teachers paid salaries	629	604
No. of qualified primary teachers		604
No. of pupils enrolled in UPE	3876	37424
No. of student drop-outs	500	300
No. of Students passing in grade one	100	22
No. of pupils sitting PLE	3400	3400
No. of classrooms constructed in UPE	2	2
No. of classrooms constructed in UPE (PRDP)	8	6
No. of latrine stances constructed	45	45
No. of latrine stances constructed (PRDP)	25	20
No. of primary schools receiving furniture	160	144
No. of primary schools receiving furniture (PRDP)	108	144
<b>Function Cost (US\$ '000)</b>	<b>4,272,409</b>	<b>4,132,785</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	95	94
No. of students enrolled in USE	5795	7149
<b>Function Cost (US\$ '000)</b>	<b>1,425,279</b>	<b>1,661,404</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '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	94	114
No. of secondary schools inspected in quarter		16
No. of inspection reports provided to Council		4
<b>Function Cost (US\$ '000)</b>	<b>81,368</b>	<b>93,341</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,214</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,781,270</b>	<b>5,887,530</b>

Teachers paid salaries in the quarter. Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bunamujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga,

Completion of the construction of 2 classrooms at Womunga P/S(Retention )

Construction of 2 classrooms at Womunga Primary School in Masira Sub county.

Construction of 5 stance pitlatrines at Buginyanya P/S in Buginyanya Sub county.

Construction of 5 stance pitlatrines at Bumwambu P/S in Lusha Sub county.

Construction of 5 stance pitlatrines at Bulaago P/S in Bulaago Sub county.

Construction of 5 stance pitlatrines at Namudongo P/S in Namisuni Sub county.

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

---

***Workplan 6: Education***

Construction of 5 stance pitlatrines at Bumwidyeki P/S in Sisiyi Sub county.

Completion of Construction of 5 stance pitlatrines at Bumusamali P/S in Bulaago S/C.

Completion of Construction of 5 stance pitlatrines at Gabugoto P/S in Masira S/C.

Supply of 3 seater desks to Womunga P/S in Masira S/C.

Supply of 3 seater desks to Bungwanyi P/S in Bulambuli T/C.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	31,215	45,114	145%	7,804	12,781	164%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Transfer of District Unconditional Grant - Wage	30,000	45,114	150%	7,500	12,781	170%
<i>Development Revenues</i>	630,736	870,760	138%	157,684	129,898	82%
Roads Rehabilitation Grant	87,090	87,090	100%	21,773	0	0%
Other Transfers from Central Government	543,646	783,670	144%	135,912	129,898	96%
<b>Total Revenues</b>	<b>661,951</b>	<b>915,874</b>	<b>138%</b>	<b>165,488</b>	<b>142,679</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,215	45,114	145%	7,804	12,781	164%
Wage	30,000	45,114	150%	7,500	12,781	170%
Non Wage	1,215	0	0%	304	0	0%
<i>Development Expenditure</i>	630,736	870,760	138%	157,684	178,445	113%
Domestic Development	630,736	870,760	138%	157,684	178,445	113%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>661,951</b>	<b>915,874</b>	<b>138%</b>	<b>165,487</b>	<b>191,226</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department Received 915,874,000/= against 661,951,000/= representing 138 %, during the quarter we received 142,679,000/= against 165,488,000/= representing 86 %. The overall performance was good due to execution of development projects and accumulated interest to general fund account. The quarterly expenditure was 192,009,000/= against 165,487,000/= representing 116 % leaving a balance of - 783,000/=

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

The balance of shillings -783,000/= the interest accrued on account

**(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	19	19
Length in Km of Urban paved roads routinely maintained	26	20
Length in Km of Urban paved roads periodically maintained	40	20
Length in Km of District roads routinely maintained	99	74
Length in Km of District roads periodically maintained	7	5
Length in Km of District roads maintained.	4	4
<b>Function Cost (UShs '000)</b>	<b>566,288</b>	<b>852,976</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>95,663</b>	<b>62,898</b>

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>661,951</b>	<b>915,874</b>

PERIODIC MTCE PRDP

Buginyanya -Buwambedye 2km

Zeema -Bumasobo 2km

PERIODIC MTCE URF

Bumwidyeki -Bulegeni TC 1km

Nana -Namudongo 2km

ROUTINE MTCE

Bumugusya -Sisiyi SC 1.5KM

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	21,000	20,627	98%	5,250	5,432	103%
Transfer of District Unconditional Grant - Wage	21,000	20,627	98%	5,250	5,432	103%
<i>Development Revenues</i>	400,929	401,129	100%	100,232	0	0%
Conditional transfer for Rural Water	400,929	400,929	100%	100,232	0	0%
Locally Raised Revenues		200		0	0	
<b>Total Revenues</b>	<b>421,929</b>	<b>421,756</b>	<b>100%</b>	<b>105,482</b>	<b>5,432</b>	<b>5%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,000	20,625	98%	5,250	5,431	103%
Wage	21,000	20,625	98%	5,250	5,431	103%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	401,129	100%	100,233	324,808	324%
Domestic Development	400,929	401,129	100%	100,233	324,808	324%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>421,929</b>	<b>421,755</b>	<b>100%</b>	<b>105,483</b>	<b>330,239</b>	<b>313%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<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</b>	<b>0%</b>			

We received UGX 421,756,000= against UGX 421,929,000= representing 100%. During the quarterly we received 5,432,000= against 105482,000= representing 5% this was because most of the Development funds was release fully in 3rd quarter. What was planned was fully receive.

The overall expenditure was UGX 421,756,000= against UGX 421,929,000= representing 100%. The expenditure for the quarter was 315%. This was to excecution of capital projects like drilling of Boreholes, procurement of the Vehicle and completion of Masira GFS was done in the quarter .Leaving no unspent on account.

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

There was no unspent balances on the account.

**(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**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	15	2
No. of water user committees formed.	15	20
No. Of Water User Committee members trained	15	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	1
No. of springs protected	6	0
No. of deep boreholes drilled (hand pump, motorised)	2	2
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of deep boreholes rehabilitated (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	4	4
No. of supervision visits during and after construction	30	30
No. of water points tested for quality	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	60	60
<b>Function Cost (US\$ '000)</b>	<b>421,929</b>	<b>421,755</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>421,929</b>	<b>421,755</b>

Paid salaries to two staff at the District headquarter.

Conducted Monthly 3 Meetings at the District Headquarters.

Prepared and submitted annual workplan and Physical Progress report for quarter 1 to Ministry of Water and Environment.

Monitored and Supervised Water projects in the District.

Conducted 3 Monthly Meetings at the District Headquarters.

Prepared and submitted Physical Progress report for quarter 4 to Ministry of Water and Environment, MOLG, MOFPED.

Repaired two Moto cycles at Sector. Supervised, GFS Tap stands and 4 Boreholes, 8Field Visits for Supervised 4 Boreholes in the subcounties of Bukhalu, Muyembe, Bwikhonge and Bunambutye.

Supervised Construction of 4 Tap stands and 30m<sup>3</sup> reservoir tank on Masira GFS and two tap stands on Buginyanya GFS. Supervised construction of two tapstands on Bulegeni GFS( Compassion line). Conducted one social Mobilizers' meeting and one district water supply and sanitation Coordination committee meeting was Held at the District headquarters.

Procured adouble cabin pick vehicle LG 0014-019 at the District headquarters.

Constructed two boreholes in the subcounties of Bwikhonge and Bunambutye.

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

---

***Workplan 7b: Water***

Constructed 2 boreholes in the subcounties of Bukhalu and Muyembe in the Villages of Simu A, and Bunekesa respectively

Constructed of 4 tapstands in the subcounties of Bumugibole, Buginyanya , Bulegeni and Constructed one 30m3 reservoir tank on Buginyanya GFS.

Constructed 4 tapstands at Masira subcounty, Kikobero parish and one reservoir tank at Gabugoto P/S

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	47,240	131,937	279%	11,810	17,409	147%
Conditional Grant to District Natural Res. - Wetlands (	19,500	19,500	100%	4,875	4,875	100%
Locally Raised Revenues		300		0	0	
Other Transfers from Central Government		68,105		0	0	
District Unconditional Grant - Non Wage	1,740	0	0%	435	0	0%
Transfer of District Unconditional Grant - Wage	26,000	44,032	169%	6,500	12,534	193%
<b>Total Revenues</b>	<b>47,240</b>	<b>131,937</b>	<b>279%</b>	<b>11,810</b>	<b>17,409</b>	<b>147%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,240	131,760	279%	11,810	20,081	170%
Wage	26,000	44,032	169%	6,500	12,534	193%
Non Wage	21,240	87,728	413%	5,310	7,547	142%
<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>47,240</b>	<b>131,760</b>	<b>279%</b>	<b>11,810</b>	<b>20,081</b>	<b>170%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		177	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>177</b>	<b>0%</b>			

Cummulatively we received 131,937,000= against 47,240,000= representing 279%, Quarterly we received 17,409,000= against 11,810,000= representing 147%, The quarterly expenditure 20,081,000= against 11,810,000= representing 170%. The overall expenditure was 131,760,000= against 47,240,000= representing 279% This was due to EBA funds which was received, leaving the balance of UGX 177,000= on account.

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

The balance on account is for maintainance inform of 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: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	30	30
Number of people (Men and Women) participating in tree planting days	300	220
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	1	1
No. of community women and men trained in ENR monitoring (PRDP)	400	400
No. of monitoring and compliance surveys undertaken	4	4
No. of environmental monitoring visits conducted (PRDP)	16	4
<b>Function Cost (UShs '000)</b>	<b>47,240</b>	<b>131,760</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 4*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,240</b>	<b>131,760</b>

Paid staff salaries to 3 staff.

Held one Radio talk show at Open Gate Radio on Ecosystem Based Adaptation (EBA)

Prepared and submitted Departmental Annual Report and workplans to Ministry of water and environment.

Maintained the Nursery beds.

Held two sensitization meetings with Communities on River Bank encroachment.

Monitored on Illegal construction along the River Bank.

Procured potting materials to be used on the Nursery bed.

Monitored hazzard risk Areas in the Subcounties of Namisuni ,Sisiyi Buluganya,Bumasobo and Lusha.

Monitored hazzard risk Areas in the Subcounties of Namisuni ,Sisiyi Buluganya,Bumasobo and Lusha.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	156,207	144,069	92%	38,177	33,544	88%
Conditional Grant to Functional Adult Lit	11,818	11,820	100%	2,955	2,955	100%
Conditional Grant to Community Devt Assistants Non	2,994	2,994	100%	748	748	100%
Conditional Grant to Women Youth and Disability Gr	10,780	10,780	100%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	22,507	100%	5,627	5,627	100%
Locally Raised Revenues	1,740	2,000	115%	435	0	0%
Other Transfers from Central Government	3,500	5,971	171%	0	0	
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
Transfer of District Unconditional Grant - Wage	100,008	87,997	88%	25,002	21,519	86%
<i>Development Revenues</i>	36,436	30,052	82%	9,109	0	0%
LGMSD (Former LGDP)	36,436	30,052	82%	9,109	0	0%
<b>Total Revenues</b>	<b>192,643</b>	<b>174,121</b>	<b>90%</b>	<b>47,286</b>	<b>33,544</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	156,207	144,028	92%	38,177	41,889	110%
Wage	100,008	87,997	88%	25,002	21,519	86%
Non Wage	56,198	56,031	100%	13,175	20,370	155%
<i>Development Expenditure</i>	36,436	29,994	82%	9,109	16,370	180%
Domestic Development	36,436	29,994	82%	9,109	16,370	180%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>192,643</b>	<b>174,021</b>	<b>90%</b>	<b>47,286</b>	<b>58,259</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		59	0%			
Domestic Development		59	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>100</b>	<b>0%</b>			

The Department received UGX 174,121,000= against 192,643,000= representing 90%, quarterly we received 33,544,000= against 47,286,000= representing 71%. The Quarterly expenditure was 58,259,000= against 47,286,000= representing 123% The department performed well in development and non wage activities. However there was poor performance in locally raised revenue and other Government transfers were we did not get any funds. Leaving a balance of shs 113,712= of which 100,000 = is for bank charges and 13,712= is interest to be transferred to general fund account.

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

The balance of shillings is 99,773/= which is for bank charges and 13,712= is interest to be transferred to general fund account.

**(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**2015/16 Quarter 4****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	5	6
No. of Active Community Development Workers	23	23
No. FAL Learners Trained	2000	3285
No. of children cases ( Juveniles) handled and settled	20	31
No. of Youth councils supported	1	20
No. of assisted aids supplied to disabled and elderly community	1	1
No. of women councils supported	1	1
<b>Function Cost (US\$ '000)</b>	<b>192,643</b>	<b>174,021</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>192,643</b>	<b>174,021</b>

- Held three departmental monthly and one quarterly meetings where members discussed the progress reports, reviewed the department work plan and challenges of the department and laid strategies to address the challenges
- Mentored Sub County CDOs of Kamu, Lusha, Bunambutye, Bumasobo, Bulago, Bulegeni, Bwikhonge, Bulegeni T/C, Buluganya, on their roles in the community, office documentation and the implementation of the government programs
- Facilitated the community development officers with their quarterly allowance for office operations
- Appraised 7 department staff on their performance and attainment of outputs
- Participated in the disaster rapid assessment of our district with the objective of describing the current occurrence of hazards and disasters in Bulambuli district to enable the district to predict, prepare and respond timely and appropriately to man-made and natural disasters.
- Conducted monitoring of 5 groups that benefited from CDD program in the 3rd quarter FY 2015/2016
- Compiled annual gender needs assessment report.
- Trained five women groups in livelihood skills of managing small scale business. These were from the sub-counties of Bwikhonge, Nabbongo, Muyembe, Bulambuli Town council and Bukhalu sub-counties.
- Monitored four women council projects in Bumugibole, Buginyanya, Kamu and Bunambutye sub-counties and supported them accordingly.
- Held one meeting with the social mobilizers where the key issue emphasized was stepping up advocacy for operations
- Participated in sensitization of communities on operations and maintenance of gravity flow scheme tap stands of Buluganya, Masira, Buginyanya, Bulegeni, Simu and Muyembe schemes under the Eastern Umbrella of water and sanitation.
- Sensitized stakeholders on gender mainstreaming and gender policy.
- Drafted a tool for collecting data on gender situational analysis in the district.
- Drafted a tool to guide CDOs in organizing the gender file at the sub-county.
- Compiled annual gender needs assessment report.
- Trained five women groups in livelihood skills of managing small scale business. These were from the sub-counties of Bwikhonge, Nabbongo, Muyembe, Bulambuli Town council and Bukhalu sub-counties.
- Facilitated one district women committee meeting, the objective was to review performance of the women council and work plan for 2016/17
- Monitored four women council projects in Bumugibole, Buginyanya, Kamu and Bunambutye sub-counties and supported them accordingly.
- Evaluated two PWD group applications of Yikolela women concern PWD group and Kinganda disabled group. The two groups met minimum desk appraisal requirements and were verified to ascertain their legibility and capacity to handle funds they had applied for.
- Verified three groups of Yikolela women concern PWD group, Kinganda disabled group and Kwaganila PWD saving and credit group. All groups were on ground and actively involved in savings and credit with some members involved in small scale businesses.
- Held a meeting with Yikolela women concern PWD group, Kinganda disabled group and Kwaganila PWD saving and credit groups. The meeting discussed the special grant management guidelines. Key emphasis was for the groups not to

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

purchase animals/projects without approval from the relevant offices.

•Disbursed a total of 15,800,000 (fifteen million, eight hundred thousand shillings) to 9 PWD groups, Yikolela women concern PWD group 1,500,000 (one million five hundred thousand shillings only). Kinganda disabled group- 1,600,000 (one million six hundred thousand shillings only), Kwaganila PWD saving and credit group 1,950,000 (one million nine hundred fifty thousand shillings only) , Buluganya International PWDs 2,000,000 (two million shillings only) , Kwidubasa PWDs Association, 1,950,000 (one million nine hundred fifty thousand shillings only), Dunga PWDs Group- 1,600,000 (one million six hundred thousand shillings only), Kola Kwiye PWDs Association, 1,650,000 (one million six hundred fifty thousand shillings only) , Bulegeni Sadoka PWDs Group, 2,100,000 (two million, one hundred thousand shillings only) And Simu Corner PWD development Association, 1,500,000 (one million five hundred thousand shillings only) as special grant for their projects. Emphasis during this period was for groups to follow the grants management guidelines.

•Officially handed over projects to Kwiye PWDs Association -14 goats and one he-goat distributed, Bulegeni Sadoka PWDs Group, 6 cows distributed, Subila PWD group, 5 cows distributed and Sanyu PWD savings and credit Association-24 goats and one buck distributed, Kwidubasa PWDs Association-17 goats and one he-goat distributed . All the above projects are on ground and members were cautioned against selling off the project before getting proceeds from them.

•Monitored seven groups of Buluganya International PWDs, Kwidubasa PWDs Association, Dunga PWDs Group, Kola Kwiye PWDs Association, Bulegeni Sadoka PWDs Group, Subila PWD group and Sanyu PWD savings and credit Association. Most of the above groups had projects on ground. Buluganya International PWDs and Subila PWD group whose project status was not very clear during the monitoring were tasked to furnish the office with clear information on their projects by 15th June or else face legal action. Following this, the projects were rectified.

•Held two district disability council meetings in which the sector work plan for 2016/17 was discussed and approved by disability council. And in another, issues discussed were follow up on CAO and other departments for attention to PWD issues, allocation of land for office structure for PWDs and mobilization of funds for support towards PWDs.

•Developed a fundable proposal for PWDs. This is still under discussion as the search for a possible funder continues

•Conducted a quarterly meeting with CDOs over supervision of FAL classes. The discussions revealed a great improvement in attendance FAL learners and at least an assessment of the learners reveals a total of 920 learners from 13 sub counties are able to read and write. The rest of the sub counties are yet to submit their information. Despite this, the instructors face challenges like inadequate instructional materials, planting season and little motivation for the instructors among others.

•Collected data from OVC service providers using the OVCMIS tool and submitted the OVCMIS reports to the Ministry of Gender, Labour and Social Development.

•Held District celebrations to mark the day of the African child

•Hosted a radio talk show to sensitise the public on the child protection issues

•Inducted the newly elected youth council on their roles and oriented them on existing government programs

•Organised and facilitated the swearing in ceremony for the new youth council executive members and equipped them with tools of work

•Facilitated one youth council executive committee meeting where members were guided in developing a strategic work plan for youth council activities for F/Y 2016/17

•Held a DOVCC meeting to review progress of OVC interventions in the district by different service providers

•Developed a concept paper for funding towards eliminating child marriages in the district. This concept paper will be discussed in TPC and shared with development partners for possible funding.

•Conducted a meeting at Nyote Primary School in Bukhalu Sub County on strategies to reduce OVC absenteeism in schools.

•Handled and settled 8 cases involving child neglect and failure to provide for children's basic needs by parents and referred 2 cases to police for further management.

•Conducted social inquiry for four male juveniles on charges of theft

•Visited two male juveniles on remand and had counselling sessions with them on behavioural change

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	86,341	68,073	79%	21,585	14,777	68%
Conditional Grant to PAF monitoring	39,588	39,588	100%	9,897	9,897	100%
Locally Raised Revenues	10,961	6,670	61%	2,740	0	0%
District Unconditional Grant - Non Wage	5,242	4,500	86%	1,310	0	0%
Transfer of District Unconditional Grant - Wage	30,550	17,314	57%	7,638	4,880	64%
<i>Development Revenues</i>	337,337	347,358	103%	84,334	0	0%
LGMSD (Former LGDP)	337,337	347,358	103%	84,334	0	0%
<b>Total Revenues</b>	<b>423,678</b>	<b>415,431</b>	<b>98%</b>	<b>105,919</b>	<b>14,777</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,341	68,073	79%	21,585	18,964	88%
Wage	30,550	17,315	57%	7,638	4,880	64%
Non Wage	55,791	50,758	91%	13,947	14,084	101%
<i>Development Expenditure</i>	337,337	347,019	103%	84,335	188,211	223%
Domestic Development	337,337	347,019	103%	84,335	188,211	223%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>423,678</b>	<b>415,091</b>	<b>98%</b>	<b>105,919</b>	<b>207,175</b>	<b>196%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		340	0%			
Domestic Development		340	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>340</b>	<b>0%</b>			

Cummulatively the unit received UGX 415,431,000= out of the total Planned Budget of UGX 423,678,000= representing 98% of the Planned Budget. During the quarter the unit received UGX 14,777,000= out of the expected UGX 105,919,000= representing 14% this was to LGMSD funds which was released fully in the q3. The unit spent 415,091,000= The cummulatively expenditure out of UGX 423,678,000= representing 98% and 196% of the Quarterly outrun. The Balance on account is for Bank charges and maintenance of the Account.

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

Unspent balance of 340,000= for Bank charges and maintenance of the Account.

**(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	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	<b>423,678</b>	<b>415,091</b>
<b>Cost of Workplan (UShs '000):</b>	<b>423,678</b>	<b>415,091</b>

Transfers to 19 LLGS, Monitored and supervised PAF Projects from LLGS, Internal assessment was carried out, Printing the Payroll and payslips, Preparation and submission of workplans to ministries (MOFPED, OPM and MOLG),

***Workplan 10: Planning***

prepared the performance Contract Form B for the FY 2016/17, Monitored and Supervised projects at the District headquarters and 19 LLGs, Prepared Quarterly progress reports and submitted to Ministry of Finance and other Relevant ministries, Prepared annual workplans and Budgets for the Fy 2016/17, Prepared LGMSD and PRDP reports and submitted to OPM and MOLG. The Construction of the Administration Block is at slub level and murrum filling has been done at the District Headquarters. Prepared and submitted 3 LGMSD, PRDP progress Reports to Relevant Ministries OPM, molg, MOFPED.

Payment of salaries to 2 staff in the Planning unit at the District Headquarters.

Prepared and submitted the Final performance Contract Form B, Workplans and Budgets for the FY 2016/17 to Ministry of Finance, MOLG and OPM.

Construction of a Community Hall is roofed, Partitioned and 3 rooms plastered at the District headquarters.

Prepared and submitted quarter 2 OBT Report to MoLG, MOFPED and Line Ministries.

Prepared and submitted the Budget Framework Paper and The Performance Contract Form B for the FY 2016/17 Ministry of Finance.

Held three TPC meetings and Prepared 3 sets of Minutes at the District headquarters.

Serviced computers, generator and purchased Tonner cartidges for Preparation Reports.

We printed IPFs for lower Local Governments, Serviced the Generator, Prepared 1 LGMSD report and submitted to MOLG

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>	21,352	30,794	144%	5,338	6,874	129%
Locally Raised Revenues	10,922	3,566	33%	2,731	0	0%
District Unconditional Grant - Non Wage		6,200		0	2,000	
Transfer of District Unconditional Grant - Wage	10,430	21,028	202%	2,607	4,874	187%
<b>Total Revenues</b>	<b>21,352</b>	<b>30,794</b>	<b>144%</b>	<b>5,338</b>	<b>6,874</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,352	30,729	144%	5,338	6,874	129%
Wage	10,430	21,029	202%	2,607	4,874	187%
Non Wage	10,922	9,700	89%	2,731	2,000	73%
<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>21,352</b>	<b>30,729</b>	<b>144%</b>	<b>5,338</b>	<b>6,874</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66</b>	<b>0%</b>			

The Unit received UGX 30,794,000= out of the total Planned Budget of UGX 21,352,000= representing 144%. During the quarter the unit received 6,874,000= out of expected Budget UGX 5,338,000= which 129%. The overall expenditure was 144% and quarterly was 129% leaving a balance of 66,000/= on account. The good performance was a result of more Schools and Health Centre being monitored in the quarter.

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

The balance of 66,000/= is for maintenance of account

**(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	89	89
Date of submitting Quaterly Internal Audit Reports	30/6/2015	30/6/2015
<b>Function Cost (UShs '000)</b>	<b>21,352</b>	<b>30,729</b>
<b>Cost of Workplan (UShs '000):</b>	<b>21,352</b>	<b>30,729</b>

Payment of one salaries by BOU monthly for two staff at the District headquarters

Audited both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunamb utye, Bukhalu, Muyembe, Bwikhonge and Bulegeni.

Prepared and submitted quarter 2 Audit reports to Auditor General's Office Ministry of Finance.

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

---

***Workplan 11: Internal Audit***

Audited Lower health units

Monitored and Inspected PAF projects in the District and Lower Local Governments

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

---

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></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 LLGs with their administrative units of parishes and villages. Construction of the district headquarters. Coordination of 16 management meetings at the District he
<i>General Staff Salaries</i>		249,434
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		120
<i>Books, Periodicals &amp; Newspapers</i>		592
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Small Office Equipment</i>		700
<i>Bank Charges and other Bank related costs</i>		638
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		71
<i>Electricity</i>		426
<i>Consultancy Services- Short term</i>		6,711
<i>Travel inland</i>		19,835
<i>Fuel, Lubricants and Oils</i>		12,780
<i>Maintenance - Vehicles</i>		12,472
<i>Transfers to Government Institutions</i>		451
<i>Urban Unconditional grants</i>		0
<i>Compensation for Graduated Tax ( District )</i>		18,497
<i>Wage Rec't:</i>	112,491	249,434
<i>Non Wage Rec't:</i>	41,949	74,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>154,440</b>	<b>323,857</b>
<b>Output: Human Resource Management Services</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:		Submitted pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters,
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,550
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	6,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>6,390</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	no (N/A)
No. (and type) of capacity building sessions undertaken	0	02 (sensitized stakeholders on gender mainstreaming and gender policies. Inducted new political leaders in the district.)
Non Standard Outputs:		Performance Appraisal of all staff
<i>Staff Training</i>		3,732
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,190	3,732
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,190</b>	<b>3,732</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	0	70 (Established posts filled in the District and LLGS 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)
Non Standard Outputs:		Operationalisation of the New Buyaga Town council Monitoring of staff Attendance to duty in the 2 counties of ELGON and BULAMBULI. Appraised all subcounty staff as per the regulations. Mobilizing the collection of Natianal Ids for submission to minis
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Travel inland</i>		1,218

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	2,500	1,878
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>1,878</b>

**Output: Office Support services**

Non Standard Outputs:

Compound Maintened like Slashing the Compound, Cleaning toilets, Maintenance of security at the district headquarters, Offices cleaning at the District headquarters. Paid casual labourers and security guards

Contract Staff Salaries (Incl. Casuals, Temporary)		1,800
Cleaning and Sanitation		650
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,000	2,450
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>2,450</b>

**Output: Records Management Services**

Non Standard Outputs:

N/A

Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>500</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

31/8/2015 (N/A)

31/8/2016 (NA)

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Payment of salaries to 26 staff in the department by 28 th monthly  Coordination and supervision of Finance department activities  Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs  Answering audit response	Paid salaries to 26 staff in the department by 28 th monthly  Procured printed stationery for the department.  Procured fuel,oils and lubricants for the activities in the department.  Procured assorted stationery for the department  Submitted no
<i>General Staff Salaries</i>		41,385
<i>Cleaning and Sanitation</i>		7,859
<i>Travel inland</i>		4,789
<i>Fuel, Lubricants and Oils</i>		6,060
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		1,698
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,871
<i>Printing, Stationery, Photocopying and Binding</i>		6,864
<i>Small Office Equipment</i>		170
<i>Bank Charges and other Bank related costs</i>		670
<i>Wage Rec't:</i>	54,026	41,385
<i>Non Wage Rec't:</i>	17,852	29,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,878</b>	<b>71,367</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	500000 (Collection of local service Tax from all Employees in the entire District.)	475000 (Collected local service Tax from all Employees in the entire District.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	9000000 (Collection of local revenue from registration of births,Business licenses,Land fee,Interest from Banks,Advertisement/Billboards,Animal Husbandly and Misceleneous)	8450000 (Local revenue collected from other revenue sources.)

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance**

Non Standard Outputs:

Extension of support to 17 Lower Local Government on collection of Local Revenue.

Held one Local Revenue meeting at the District Headquarters on local revenue performance.

Filing Revenue Returns from URA.

Assessed Markets ,Parks and Parishes on local revenue collection.

Posting and updating Revenue Registers.

Making a follow up of 35 % remittance from 17 LLGs.

Preparation of Revenue reports da

<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,649
<i>Fuel, Lubricants and Oils</i>		1,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>2,922</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

29/4/2015 (Preparation of quarterly budgets and workplans)

29/4/2016 (N/A)

Date for presenting draft Budget and Annual workplan to the Council

15/3/2015 (N/A)

15/3/2016 (N/A)

Non Standard Outputs:

N/A

Prepared and Submitted responses to Auditor General's report 2014/2015 to Parliamentary PAC.

Prepared 2015/2016 Auditor General's exercise thus assembling the responses.

Prepared the Budget estimates for FY 2016/2017.

<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,640
<i>Travel inland</i>		3,705
<i>Fuel, Lubricants and Oils</i>		319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	8,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>8,664</b>

**Output: LG Accounting Services**

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**2. Finance**

Date for submitting annual LG final accounts to Auditor General	15/7/2015 (N/A)	15/7/2015 (N/A)	
Non Standard Outputs:	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muye mbe, Bulegeni, and Bulaago Sub Counties.	Prepared third quarter Financial statements. Prepared monthly, quarterly Financial reports. E-Filed the URA Returns for VAT, WHT and PAYEE. Carried out Technical backstopping of Finance staff in Lower Local Governments. Coordinated DPAC activit	
<i>Welfare and Entertainment</i>			900
<i>Printing, Stationery, Photocopying and Binding</i>			1,867
<i>Small Office Equipment</i>			0
<i>Travel inland</i>			2,565
<i>Fuel, Lubricants and Oils</i>			350
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	6,161		5,682
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>6,161</b>		<b>5,682</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 one 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, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyem	Paid salaries to staff Paid 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 . Co	
<i>Incapacity, death benefits and funeral expenses</i>			2,000
<i>Transfers to Government Institutions</i>			1,110
<i>General Staff Salaries</i>			21,287
<i>Allowances</i>			2,590

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Pension for General Civil Service</i>		73,510
<i>Pension for Teachers</i>		79,420
<i>Books, Periodicals &amp; Newspapers</i>		429
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		166,207
<i>Fuel, Lubricants and Oils</i>		235
<i>Wage Rec't:</i>	5,371	21,287
<i>Non Wage Rec't:</i>	121,962	327,331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>127,333</b>	<b>348,618</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>Tendering out works, services and supplies through advertisement.</b>	<b>Tendered out works, services and supplies through advertisement.</b>
	<b>Payment of three staff salaries by BOU monthly at the district Headquarters.</b>	<b>Paid three staff salaries at the district Headquarters.</b>
	<b>Preparation of Bid documents, Contract Agreements at the District headquarters.</b>	<b>Prepared Bid documents, Contract Agreements at the District headquarters.</b>
	<b>Evaluation of the con</b>	<b>Evaluated contract Bids at the district headquart</b>
<i>Advertising and Public Relations</i>		1,900
<i>Computer supplies and Information Technology (IT)</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		1,140
<i>Wage Rec't:</i>	3,195	
<i>Non Wage Rec't:</i>	2,643	3,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,838</b>	<b>3,430</b>

**Output: LG staff recruitment services**

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Preparation and submission of quarterly and annual reports .	Prepared and submitted quarterly and annual reports to Council and PSC.
	Conducting induction workshops for all new recruits.	Paid salaries to 5 technical staff at the district Headquarters.
	Recruitment and confirmation of staff.	Procured News Papers for the office at the District Headquarters.
	Promotion and regularization of staff.	
	Retirement and discipline of staff.	
	Payment of	
<i>Advertising and Public Relations</i>		750
<i>Books, Periodicals &amp; Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		845
<i>Telecommunications</i>		0
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Travel inland</i>		1,545
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	11,357	
<i>Non Wage Rec't:</i>	5,236	5,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,592</b>	<b>5,564</b>

**Output: LG Land management services**

No. of Land board meetings	2 (Conducting Land board meetings at the District headquarters.)	5 (Conducted 5 Land board meetings at the District headquarters on Land matters eg Leases.)
No. of land applications (registration, renewal, lease extensions) cleared	63 (Land application ,renewal,and Lease cleared.)	160 ( Received Land 160 applications ,renewals,and Leases from Lower Local Governments of Bunambutye,Bwikhonge,Nabbongo,Muyembe and Bukhalu.)
Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Prepared and submitted quarterly and Annual reports and Workplans to Council and Ministry of Lands.
	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.	Sensitized Land matters to Communities.
	Inspection of Land after Area Land Committees.	
	Solvin	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Travel inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	2,162	
<i>Non Wage Rec't:</i>	1,969	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,130</b>	<b>1,890</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	6 (Preparation and submission of 6 reports for discussion by Council at the District headquarters.)	2 (Local Government PAC reports discussed by Council)
No. of Auditor Generals 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)	1 (Reviewed 1 internal Audit at the District Headquarters.)
Non Standard Outputs:	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 f	N/A
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Travel inland</i>		3,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>3,700</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Monitoring the Implementation of Government Programmes at both the district and LLGs.  Generation of Government Policies and Monitoring the implementation of Policies at both thwe District and LLGs  Making of Policies for implementation by Technical	Monitored and supervised the Implementation of Government Programmes at both the district and LLGs.  Made Policies for implementation of Projects to Technical staff and Services providers. .  Paid salaries to 5 staff at the District Headquarters
<i>General Staff Salaries</i>		57,217
<i>Travel inland</i>		710
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	39,343	57,217
<i>Non Wage Rec't:</i>	15,700	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,043</b>	<b>57,927</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, produ	Discussed 2 sector reports Reviewed 3 Monthly expenditures from all the Departments of Health, Education, Administration, works and water, production,Natural Resources,Social development and Accountability.
<i>Allowances</i>		1,610
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		455
<i>Travel inland</i>		1,640
<i>Transfers to Government Institutions</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,480	4,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,480</b>	<b>4,895</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Standard Outputs:	ayment of salaries to 15 Production staff (12 Technical and 3 Support staff) by Bank Of Uganda monthly.	Paid salaries to 27 Production staff (24 Technical and 3 Support staff) through Bank Of Uganda for 3 months.
	Procurement of stationery.	Procured office stationery.
	Servicing and maintenance of Office equipment (Computers and Printer).	Prepared and submitted Qtr 4 Quarterly Report.
	Preparation and submission of OBT quarterly	Undertook Technical support supervision at sub-county level.
<i>General Staff Salaries</i>		50,364
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		100
<i>Electricity</i>		150
<i>Travel inland</i>		1,420
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	62,600	50,364
<i>Non Wage Rec't:</i>	2,965	2,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>65,564</b>	<b>52,884</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests. Establishment of bean threshing demonstration.	Undertook 10 Technical backstopping; Disease surveillance visits on crop diseases and pests in 19 LLGs  Undertook One Consultative Visits to MAAIF, Dept of Crop Protection - delivered reports  Procured of Multi crop Thresher for beans and
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Agricultural Supplies</i>		8,260
<i>Travel inland</i>		1,264
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

<i>Non Wage Rec't:</i>	3,680	9,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,680</b>	<b>9,524</b>

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	<b>1 (Demonstration on pests and diseases control in Bunambutye S/C)</b>	<b>1 (Established one demonstration on pest and disease control in Bunambutye S/C)</b>
Non Standard Outputs:	N/A	<b>Undertook Consultancy services on establishment of small scale irrigation demonstration scheme in Bunambutye sub-county: Environment Impact Assessment, Design and Survey, Development of Specifications and BOQs</b>
<i>Agricultural Supplies</i>		27,796
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,951	29,796
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,951</b>	<b>29,796</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	<b>2500 (V)</b>	<b>2626 (1,100 petts vaccinated against rabies and 1,626 poultry vaccinated against New Catsle Disease in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Bulegeni T/C)</b>
No. of livestock by type undertaken in the slaughter slabs	0	<b>2375 (702 cattle, 689 goats, 87 sheep and 897 pigs slaughters undertaken in the slaughter slabs.)</b>
No of livestock by types using dips constructed	0	<b>0 (N/A)</b>
Non Standard Outputs:	<b>Veterinary Sector Review &amp; Planning meeting</b>	<b>Held One Veterinary Sector Review &amp; Planning meeting</b>
<i>Workshops and Seminars</i>		895
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,443	895
<i>Domestic Dev't:</i>	1,875	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,318</b>	<b>895</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing****Output: Fisheries regulation**

No. of fish ponds constructed and maintained	0 0	04 (Constructed 04 fish ponds in Simu, Nabbongo, Muyembe,)
Quantity of fish harvested	0	6342 (5342 kgs of fish harvested in Bukhalu, Masira)
No. of fish ponds stocked	0 (N/A)	95 (95 Fish ponds stocked under OWC in the sub-counties of Bukhalu, Bwikhonge, Muyembe, Nabbongo, Masira, Buginyanimuya, Bumugibole, Sisiyi, Buluganya, Bulegeni, Lusha, Bulaago, Simu)
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement	Undertook 10 field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement
	Two consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equ	Procured one water pump and accessories
<i>Agricultural Supplies</i>		10,384
<i>Travel inland</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,065	10,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,065</b>	<b>10,799</b>

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

No. of tsetse traps deployed and maintained	50 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	85 (85 Tsetse traps deployed and maintained in Namisuni, Bukhalu, Bulegeni, Simu, Nabbongo, Masira, Sisiyi, Bumasobo, Buluganya, Bulaago and Lusha.)
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.	Undertook 10 field supervision and technical backstopping of Bee farmers in sub-counties of Masira, Bumugibole, Buginyaynya, Lusha, Namisuni, Kamu, Muyemebe, Bukhalu and Bulegeni
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	565	415
<i>Domestic Dev't:</i>	1,875	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,440</b>	<b>415</b>

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

NIL

**5. Health**

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

## Non Standard Outputs:

322 health workers paid salaries through BOU  
1 quarterly support supervision visits done to all the the 19 health units  
1 quarterly DHMT meetings held

2 vehicles and other office equipment maintained in functional state.  
3 monthly, 1 quarterly and 1

a)A total of US\$5,548,688,336/= was paid to 294 Health workers through BoU.  
b)One support Supervision exercise was s were conducted to the 19 health Units. This was focused on the Health facility performance and immunization coverage.  
c)One DHMT me

<i>Welfare and Entertainment</i>		14,871
<i>Printing, Stationery, Photocopying and Binding</i>		8,220
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		729
<i>Telecommunications</i>		19,065
<i>Electricity</i>		300
<i>Cleaning and Sanitation</i>		300
<i>Travel inland</i>		372,422
<i>Fuel, Lubricants and Oils</i>		61,522
<i>Maintenance - Vehicles</i>		300
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		100
<i>General Staff Salaries</i>		554,688
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,150
<i>Computer supplies and Information Technology (IT)</i>		740
<i>Wage Rec't:</i>	401,304	554,688
<i>Non Wage Rec't:</i>	21,083	479,719
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>422,387</b>	<b>1,034,407</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Sensitization of communities on hygiene and sanitation in the 12 target sub-counties i.e. Buginyanya, Sisiyi, Bulambuli TC, Namisuni, Bunambutye, Muyembe, Bulegeni SC, Bwikhonge, Bukhalu, Simu, Kamu, Lusha	Submission of fourth quarter report to Ministry of Health was done. 308 villages were followed up to support communities to implement interventions that would enable them qualify for open defecation free (ODF) declaration.
<i>Welfare and Entertainment</i>		10,794
<i>Printing, Stationery, Photocopying and Binding</i>		5,005
<i>Telecommunications</i>		675
<i>Travel inland</i>		34,459
<i>Fuel, Lubricants and Oils</i>		6,875
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,496	62,664
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,496</b>	<b>62,664</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	103 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)
Number of outpatients that visited the NGO Basic health facilities	400 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	558 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)
Number of inpatients that visited the NGO Basic health facilities	50 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	0 (NA)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	0 (NA)
Non Standard Outputs:	Sensitization of communities through health education, referral of patients	Polio campagins conducted, sensitization and referrals conducted.
<i>Conditional transfers for NGO Hospitals</i>		6,844
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,711	6,844
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,711</b>	<b>6,844</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	30 (Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)	667 (*70 staff were trained in EPI macro-mapping and Micro-planning with support from MoH and MCSP *25 staff were trained in Nutrition management with support from UNICEF *60 staff were trained in Cholera management *667 health workers from government, PNFPs and PFPs were trained to implement the switch from TOPV to bOPV.)
%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 Buwakhanyinywi HCII)	92 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (Bunambutye SC, Bwikhonge SC, Nabongo 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)	90 (Bunambutye SC, Bwikhonge SC, Nabongo 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)
No. of children immunized with Pentavalent vaccine	1500 (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)	1266 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanyinywi HCII)
Number of inpatients that visited the Govt. health facilities.	1000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	1852 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	586 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
No. of trained health related training sessions held.	19 (Conduct Atleast 4 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, Bugudoi HCII and Kata HCII.)	23 (*Total 23 trainings conducted i.e. 20 training sessions were conducted for Polio switch to bOPV, one training was conducted for EPI, One training for nutrition management and one training for cholera management.)
Number of outpatients that visited the Govt. health facilities.	30000 (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)	36924 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanyinywi HCII)

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	Health Education, Surveillance, HIV/TB Services, Malaria and HMIS Reporting.	Health education to communities School health visits conducted Community surveillance activities conducted
<i>Conditional transfers for PHC- Non wage</i>		85,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,361	85,174
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>19,361</b>	<b>85,174</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Defecation Free(ODF)	0 (NA)	82 (82 villages have qualified to be declared ODF.)
No. of new standard pit latrines constructed in a village	1 (Payment of retention)	1 (Construction of Pit latrine at Bumugusha HCIII was completed and payments made. Retention will be paid in the next financial year.)
Non Standard Outputs:	NA	NA
<i>LG Conditional grants (Current)</i>		13,320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	13,320
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>13,320</b>
<b>3. Capital Purchases</b>		
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>		
No of healthcentres constructed	1 (Survey and acquire land titles for all land belonging to 9 HCIIIs and 5 HCIIIs i.e. Bumwambu HCIII, Buginyanya HCIII, Masira HCIII, Bumugusha HCIII, Gamatimbei HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Bwikhonge HCII, Atari HCII, Bumageni HCII, Buwakhanywinwi HCII and Bulaago HCII.)	3 (Completion + Retention for VIP latrines at Buginyanya + Bumwambu: completed and all payments made. Projects were completed and closed.  Retention payment was made for Rehabilitation of EPI Unit at Muyembe HCIV. The project was completed and closed.  Surveying + titling land for HCs: Project was not done due to inadequate funds. The funds were reallocated to completion of incinerator at Muyembe HCIV.)
No of healthcentres rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		1,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Domestic Dev't:	0	1,992
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>1,992</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	0 (N/A)	1 (•Works were completed and payments made for construction of staff house at Atari HCII in Bunambutye Sub-county. Retention will be paid in next financial year.)
No of staff houses rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		19,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	0	19,360
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>19,360</b>

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (N/A)	0 (•The defect liability period for construction of Maternity Ward at Muyembe HCIV elapsed and retention paid. The project was completed and closed.)
No of maternity wards rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	0	0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (NA)	1 (•Works were completed and payments made for construction of OPD at Muyembe HCIV. Retention will be paid in next financial year.)
No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		16,353
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Domestic Dev't:	0	16,353
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>16,353</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	0 (NA)	1 (•The fridge for blood bank at Muyembe HCIV was procured and payments made. The project was completed and closed)
Non Standard Outputs:	NA	NA
<i>Machinery and equipment</i>		2,143
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,143
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,143</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	2 (1. Procurement an Incenerator for Muyembe HCIV in Bulambuli T/C 2. Procurement of Theater Linen for operating Theater at Muyembe HCIV in Bulambuli T/C 3. Procurement of one Motorcycle for Health Sub District at Bumwambu H/C III in Lusha S/C. Procurement of 2 Laptop Computers for DHT activities in DHO'S Office .)	4 (•Incinerator for Muyembe: Works were completed and payments made. Retention will be paid in the next financial year. •Theatre linen for Muyembe HCIV was procured and all payments made. Project was completed and closed. •Procurement of the motorcycle: Project was not done due to inadequate funds. The funds were reallocated to completion of incinerator at Muyembe HCIV. •2 Laptops were procured and payments made. Project was completed and closed.)
Non Standard Outputs:	N/A	NA
<i>Machinery and equipment</i>		37,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	37,219
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>37,219</b>

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

No. of qualified primary teachers	0 (N/A)	604 (Qualified Teachers in Primary Schools.)
-----------------------------------	---------	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	592 ( Paid salaries of Primary Teachers in the following Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		866,848
<i>Wage Rec't:</i>	896,265	866,848
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>896,265</b>	<b>866,848</b>

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

No. of pupils enrolled in UPE	969 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	37424 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)
No. of student drop-outs	0 (N/A)	0 (N/A)

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils sitting PLE	85 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	0 (N/A)
No. of Students passing in grade one	0 (0)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		121,629
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	91,367	121,629
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>91,367</b>	<b>121,629</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 ( Completion of the construction of 2 Classroom block at Womunga P/S in Masiira Subcounty)	2 (Completion of the construction of 2 classrooms at Womunga P/S(Retention ))
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		3,092
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,680	3,092
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,680</b>	<b>3,092</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	2 (Construction of 2 new Classrooms at Womunga P/S in Masira S/C.)	2 (Construction of 2 classrooms at Womunga Primary School in Masira Sub county.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		75,481

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,051	75,481
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,051</b>	<b>75,481</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	5 (Construction of 5 stance pitlatrines at Namudongo P/S in Namisuni S/C.  Construction of 5 stance pitlatrines at Bwikhonge P/S in Bwikhonge S/C.)	35 (Construction of 5 stance pitlatrines at Buginyanya P/S in Buginyanya Sub county.  Construction of 5 stance pitlatrines at Bumwambu P/S in Lusha Sub county.  Construction of 5 stance pitlatrines at Bulaago P/S in Bulaago Sub county.  Construction of 5 stance pitlatrines at Namudongo P/S in Namisuni Sub county.  Construction of 5 stance pitlatrines at Bumwidyeki P/S in Sisiyi Sub county.  Completion of Construction of 5 stance pitlatrines at Bumusamali P/S in Bulaago S/C.  Completion of Construction of 5 stance pitlatrines at Gabugoto P/S in Masira S/C.)
Non Standard Outputs:	N/a	N/A
<i>Non Residential buildings (Depreciation)</i>		64,422
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,324	64,422
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,324</b>	<b>64,422</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (Construction of 5 stance pitlatrines at Wokadala P/S in Bumasobo S/C.  Construction of 5 stance pitlatrines at Simu P/S in Simu S/C.  Construction of 5 stance pitlatrines at Masira P/S in Masira S/C.)	10 (Construction of 5 stance pitlatrines at Masira P/S in Masira S/C.  Construction of 5 stance pitlatrines at Womunga P/S in Masira S/C.  Construction of 5 stance pitlatrines at Bungwanyi P/S in Bulambuli T/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		12,591
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,156	12,591

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,156</b>	<b>12,591</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	16 (Supply of 3 seater desks and 2 Teachers desks and 2 Teachers' chairs at Nyote Memorial P/S, Bulaago P/S, Tunyi P/S and Womunga P/S.)	144 (Supply of 3 seater desks and 2 Teachers desks and 2 Teachers' chairs at Bunabude P/S in Lusha S/C.  Supply of 3 seater desks and 2 Teachers desks and 2 Teachers' chairs at Mawululu P/S in Bumasobo S/C.  Supply of 3 seater desks and 2 Teachers desks and 2 Teachers' chairs at Nyote Memorial P/S in Bukhalu S/C.  Supply of 3 seater desks and 2 Teachers desks and 2 Teachers' chairs at Nambekye P/S in Namisuni S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,451	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,451</b>	<b>0</b>

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	0 (N/A)	72 (Supply of 3 seater desks to Womunga P/S in Masira S/C.  Supply of 3 seater desks to Bungwanyi P/S in Bulambuli T/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		3,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,710	3,190
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,710</b>	<b>3,190</b>

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

No. of teaching and non teaching staff paid	95 (Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	94 (Secondary Teachers and non Teaching staff paid salaries)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		199,218
<i>Wage Rec't:</i>	142,878	199,218
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>142,878</b>	<b>199,218</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	0	<b>7149 (Paid Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)</b>
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		284,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	213,448	284,589
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>213,448</b>	<b>284,589</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:		<b>Paid salaries to 5 Technical staff and 2 Non teaching staff at the District Headquarters</b>
		<b>Prepared and submitted quarterly reports to MOES</b>
		<b>Monitored and supervised Schools both Primary and Secondary.</b>
		<b>Collected data on Teachers , Pupils ,Students ,</b>
<i>General Staff Salaries</i>		25,822
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		7,026
<i>Fuel, Lubricants and Oils</i>		1,484
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	11,500	25,822
<i>Non Wage Rec't:</i>	3,241	8,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,741</b>	<b>34,642</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	0	5 (Secondary Schools inspected of St .Joseph Buyaka,Buginyanya Comprehensive,Masira SS,Buyaka and Divine SS.)
No. of inspection reports provided to Council	0	1 (Quarterly inspection report prepared and submitted to Council)
No. of primary schools inspected in quarter	0	30 (Primary Schools inspected in Atari,Bwikhonge,Tabakonyi,Buyaka,Bunangaka,Buwasheba,Nabbongo,Muyembe Boys and Girls,Wakhanyunyi,Nyote Memorial,Bukhalu,Bunalwere,Buyaka T/Ship,Life line Nursery and Primary, High way Nursery and Primary,Buwanyanga,Bungwanyani,Mbigi,Samazi Bunamujje,Bright Nursery and Primary,Kamunda,Bulegeni,Gamatembeyi,Nami suni,Namudongo,Bugwa,Nambekye,Bumwidyeki ,Bumugusha,Luzzi,Namunane,Soti and Mabono Nursery and Primary.)
Non Standard Outputs:		Attended Parents General meetings at Buyaka,Bwikhonge,Bulegeni,Nabbongo.  Held 4 meetings with Headteachers and Teachers on guidance , counselling and performance improvement.  Participated in extra-curricular activities (monitoring ,Musicand Ball gam
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		1,970
<i>Fuel, Lubricants and Oils</i>		1,107
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	3,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,323</b>	<b>3,277</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads*

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering***1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of Salaries to 7 Staff	Paid Salaries to 7 Staff
	Procurement of office Stationary for production of reports and workplans	
	Holding 4 Road Committee meetings	
	Payment of salaries by BOU monthly by 28th .	
	Procurement of fuel,oils and lubricants.	
	Internet /Commu	
<i>General Staff Salaries</i>		12,781
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	7,500	12,781
<i>Non Wage Rec't:</i>	304	0
<i>Domestic Dev't:</i>	2,388	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,192</b>	<b>12,781</b>

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

No of bottle necks removed from CARs	19 (Removal of Road bottlenecks. Bush clearing and routine maintainance. 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 culverts. Grading)	8 (Removal of Road bottlenecks. Bush clearing and routine maintainance. 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 culverts. Grading Gidoi -Sisiyi 2km (Bulegeni SC) Kigomu -Kinganda 3km (Lusha SC) Nakikololo Point 1.5km (Masira SC) Bulago TC -Kiganga TC Road installation of 1
--------------------------------------	---	---

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

		Line 600mm diameter culvert (Bulaago S/c)	
		Madenge Stream in Goozi installation of one line of 600mm diameter culverts (Buginyanya SC)	
		kagolo Nazwazwa -Buwokadala culverts installatiion in Bumasobo SC ONE LINE 600MM diammeter	
		Gamatimbeyi - Mbigi 2km (Namisuni SC)	
Non Standard Outputs:	N/A	N/A	
Transfers to other govt. units (Capital)			0
Wage Rec't:			0
Non Wage Rec't:		0	0
Domestic Dev't:		8,050	0
Donor Dev't:		0	0
<b>Total</b>		<b>8,050</b>	<b>0</b>

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

Length in Km of Urban paved roads routinely maintained	<p><b>4 (BULEGENI T/C</b> <b>Routine manual maintenance</b></p> <p>Wogabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km</p> <p><b>Routine Mechanized maintenance</b></p> <p>Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km</p> <p><b>BULAMBULI T/C</b> <b>Routine Mechanized maintenance</b> Muyembe -Simu 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km</p> <p><b>Routine manual maintenance</b> Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km</p>	<p><b>15 (BULAMBULI TC</b> <b>Routine Manual Maintenance</b> Wasike - Muhammad -1.0km Ambrose - Rafeal - 0.7km Administration road - 1.0km Emron - Webundu - 0.8km Namboga road - 1.0km Tsau - Bubolo road - 1.0km Endirisa - Bugwany road - 1.0km Antonia - Musawale - 0.7km</p> <p><b>BULEGENI TC</b> Wagabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Market Road (Yoweri Museveni) 1.2km Masuswa Road 1km Tank Hill -Nana 1km Katongini -Karabachi 1.2km)</p>	
--	--	--	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban paved roads periodically maintained	Rafeal-Mission 0.7km Ingoi-Teruti 1km  10 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km  BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	10 (PERIODIC MAINTENANCE Wanyakala road - 0.5 km Mandu road - 0.1km Mayonga - Muhammad - 0.1km)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		45,041
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	50,812	45,041
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>50,812</b>	<b>45,041</b>

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

Length in Km of District roads routinely maintained	99 (Routine maintenace of District Roads;	74 (Routine maintenace of District Roads;
	Bulegeni-Marama Road 1.5km Sisiyi SC	Nana-Namudongo Rd 8KM Namisuni S/C
	Nana-Namudongo Rd 6KM Namisuni S/C	Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C
	Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C	Muyembe -Jambula Rd 2.8 Km Muyembe S/C
	Muyembe -Jambula Rd 2.7 Km Muyembe S/C	Buginyanya - Bumugibole 6km Buginyanya, Bumugibole SCs
	Bunambutye -Greek River Rd 5 Km Bunambutye S/C	Bunambutye -Greek River Rd 5 Km Bunambutye S/C
	Gimayote-Marama Rd 1.75 km Sisiyi S/C	Bungwanyi -Bulamera Rd 7Km Bwikhonge S/C
	Bungwanyi -Bulamera Rd 7Km Bwikhonge S/C	Kigomu-Gimadu 2Km Bulaago S/C
	Tadeo-Muleme 4.5 Km Bukhalu S/C	Buginyanya -Buwambedye 2.5 Km Buginyanya S/C
	Kigomu-Gimadu 2Km Bulaago S/C	Bukibologoto -Longnoti 2km Sisiyi/ Simu SC
	Buginyanya -Buwambedye 2.2 Km Buginyanya S/C	Kibanda -Mbigi Rd 4.7 Km Namisuni S/C
	Bukibologoto -Longnoti 2km Sisiyi/ Simu SC	Bulaago TC-Gimadu 1.2km. Bulago SC

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	Kibanda -Mbigi Rd 4.7 Km Namisuni S/C	Kisubi -Kigomu 3km. Lusha S/C
	Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs	Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C
	Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs	Bunamujje-Buwakhanyunyi 4km Bukhalu S/C
	Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs	Golobeteyi Ladders 1.km Buginyanya, Sisiyi S/C
	Bulaago TC-Gimadu 1.2km. Bulago SC	Zema-Bumasobo 4km. Buluganya S/C
	Kisubi -Kigomu 3km. Lusha S/C	Sisiyi, Bulaago S/C
	Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C	Buyaga - Muyembe 11.2km Bukhalu S/C
	Bunamujje-Buwakhanyunyi 3.5km Bukhalu S/C	Nabbongo -Buwasheba 6km Nabbongo S/C)
	Zewali-Simu River 2km. Bulegeni S/C	
	Kikobero-Dunga 3km. Masira S/C	
	Golobeteyi Ladders 1.5 km Buginyanya, Sisiyi S/C	
	Zema-Bumasobo 4km. Buluganya S/C	
	Periodic Maintenance	
	Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C	
	Buyaga - Muyembe 3km Bukhalu S/C	
	Nana - Namudongo 2 km Namisuni S/C	
	Nabbongo -Buwasheba 2km Nabbongo S/C	
	Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
<b>7a. Roads and Engineering</b>			
Length in Km of District roads periodically maintained	4 (Periodic Maintenance Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C Buyaga - Muyembe 3km Bukhalu S/C Nana - Namudongo 2 km Namisuni S/C Nabbongo -Buwasheba 2km Nabbongo S/C Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	5 (Buyaga - Muyembe 3km Bukhalu S/C Nana - Namudongo 2 km Namisuni S/C Nabbongo -Buwasheba 2km Nabbongo S/C Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	
No. of bridges maintained	0	0 (N/A)	
Non Standard Outputs:	N/A	N/A	
<i>LG Conditional grants</i>			69,071
<i>Conditional transfers to feeder roads maintenance workshops</i>			0
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	50,747		69,071
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>50,747</b>		<b>69,071</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>			
Lengths in km of community access roads maintained	0	0 (N/A)	
Length in Km of District roads maintained.	2 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C, Zeema - Buluganya 2 km Buluganya S/C)	2 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C, Zeema - Buluganya 2 km Buluganya S/C)	
No. of Bridges Repaired	0	0 (N/A)	
Non Standard Outputs:		N/A	
<i>Conditional transfers for Road Maintenance</i>			50,718
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	21,773		50,718
<i>Donor Dev't:</i>			0
<b>Total</b>	<b>21,773</b>		<b>50,718</b>
<b>Function: District Engineering Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Plant Maintenance</b>			

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Tyres Replacement	5 Tyres for a Vehicle no. LG 0003-019 were replaced at the District Headquarters.
	Procurement of Lubricants/other Consumables	
	Fixed time maintenace	Fixed time maintenance /Routine servicing of Vehicle LG 002-019,LG 003-019,LG 001-019
	Replacement of worn out parts /Breakages	Carried out Repairs worn out parts /Breakages on Vehicles LG 002-019,LG 003-01
	Minor Repairs	
	Other Repairs	
	Bank Charges	
<i>Bank Charges and other Bank related costs</i>		337
<i>Maintenance - Vehicles</i>		13,279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,915	13,615
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,915</b>	<b>13,615</b>

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

Non Standard Outputs:	Payment of salaries to two staff.	Paid salaries to two staff at the District headquarter.
	Procurement of Assorted stationery.	
	Procurement of fuel,oils and lubricants.	Conducted Monthly 3 Meetings at the District Headquarters. Prepared and submitted annual workplan and Physical Progress report for quarter 1 to Ministry of Water and Environment.
		Monitored an
<i>General Staff Salaries</i>		5,431
<i>Allowances</i>		1,000
<i>Special Meals and Drinks</i>		252
<i>Printing, Stationery, Photocopying and Binding</i>		1,414
<i>Bank Charges and other Bank related costs</i>		200
<i>Fuel, Lubricants and Oils</i>		3,299
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,004
<i>Wage Rec't:</i>	5,250	5,431
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,585	7,168

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water***Donor Dev't:*

<b>Total</b>	<b>10,835</b>	<b>12,599</b>
--------------	---------------	---------------

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	6 (Supervision of Water Springs,GFS Tap stands and Boreholes)	8 (Supervised, GFS Tap stands and 4 Boreholes, 8Field Visits for Supervised 4 Boreholes in the subcounties of Bukhalu, Muyembe, Bwikhonge and Bunambutye.  Supervised Construction of 4 Tap stands and 30m3 reservoir tank on Masira GFS and two tap stands on Buginyanya GFS. Supervised construction of two tapstands on Bulegeni GFS( Compassion line.)
No. of sources tested for water quality	15 (Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C)	45 (45 Water points tested in the subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C, Buluganya, Bwikhonge and T/C,Bunambutye.)
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 (District Water supply and sanitation coordination meetings held quarterly.)	1 (Held one District Water supply and sanitation coordination meetings held quarterly.)
No. of water points tested for quality	15 (,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya, Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli)	60 (60 Water points tested in the subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C, Buluganya, Bwikhonge and T/C,Bunambutye.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		201
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Fuel, Lubricants and Oils</i>		3,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,415	4,381
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,415</b>	<b>4,381</b>
<b>Output: Promotion of Community Based Management</b>		
No. Of Water User Committee members trained	0 (N/A)	0 (This ouput was not implemented in this quarter.)

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	2 (Conducted one social Mobilizers' meeting and one district water supply and sanitation Coordination committee meeting was Held at the District headquarters.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (This output was not implemented due to expiry of Councillors term of Office.)
No. of water user committees formed.	0 (N/A)	0 (This activity was not implemented in this quarter.)
Non Standard Outputs:	N/A	This output was not implemented in the quarter.
<i>Allowances</i>		1,440
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		394
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,530	3,194
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,530</b>	<b>3,194</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	N/A	Procured adouble cabin pick vehicle LG 0014-019 at the District headquarters.
<i>Transport equipment</i>		149,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	149,083
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,000</b>	<b>149,083</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	2 (Completion of drilling, casting and installation of two bore-holes.)	2 (Constructed two boreholes in the subcounties of Bwikhonge and Bunambutye.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		34,744
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,500	34,744
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,500</b>	<b>34,744</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	2 ( Completion of rehabilitation of two bore holes in the sub counties of Nabbongo.)	0 (This output was reallocated due to budget cuts.)
No. of deep boreholes drilled (hand pump, motorised)	2 (Completion of drilling, casting and installation of two bore-holes.)	2 (Constructed 2 boreholes in the subcounties of Bukhalu and Muyembe in the Villages of Simu A, and Bunekesa respectively)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		45,505
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	45,505
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,000</b>	<b>45,505</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)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Completion of Construction of GFS tap stands in the sub counties of Bulaago,Namisuni,Buluganya, Kamu and Bulegeni.)	4 (Constructed of 4 tapstands in the subcounties of Bumugibole, Buginyanya , Bulegeni and Constructed one 30m3 reservoir tank on Buginyanya GFS.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		42,416
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,681	42,416
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,681</b>	<b>42,416</b>
<b>Output: PRDP-Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 ( Completion ofConstruction of 4 GFS Tap stands in the subcounty of Masira.)	4 (Constructed 4 tapstands at Masira subcounty,Kikobero parish and one reservoir tank at Gabugoto P/S)

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		38,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,773	38,318
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,773</b>	<b>38,318</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 to 3 staff	Paid staff salaries to 3 staff.
	Procurement of Office stationery, bank charges, office cartridge.	Held one Radio talk show at Open Gate Radio on Ecosystem Based Adaptation (EBA)
	Submission of workplans and reports to Ministry Water and Environment	Prepared and submitted Departmental Annual Report and workplans to Ministry of water and environment.
<i>General Staff Salaries</i>		12,534
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		883
<i>Fuel, Lubricants and Oils</i>		140
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,500	12,534
<i>Non Wage Rec't:</i>	914	1,023
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,414</b>	<b>13,557</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	8 (Procurement of tree seeds for the district central nursery to be planted by the local communities)	17 (Maintained the Nursery beds)
--	---	----------------------------------

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources**

		Procured potting materials to be used on the Nursery bed.)
Number of people (Men and Women) participating in tree planting days	80 (Men and women from all lower local government participating in the tree planting)	140 (Men and women from all lower local government participated in the tree planting)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		700
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,012	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,012</b>	<b>1,000</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	1 (80M stretch of Cheptui riverbank restored in Bwikhonge subcounty)
No. of Wetland Action Plans and regulations developed	0 (N/A)	1 (1 Subcounty wetland action plans developed (Cheptui Riverbank) for Bwikhonge S/c)
Non Standard Outputs:	N/A	Held two sensitization meetings with Communities on River Bank encroachment.  Monitored on Illegal construction along the River Bank.
<i>Welfare and Entertainment</i>		400
<i>Medical and Agricultural supplies</i>		3,640
<i>Travel inland</i>		463
<i>Fuel, Lubricants and Oils</i>		455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	622	4,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>622</b>	<b>4,958</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	100 (Sensitization of women and men on murrum & sand extraction in subcounties of Bukhalu and Nabbongo  Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)	400 (Sensitization of women and men on murrum & sand extraction in subcounties of Bukhalu and Nabbongo  Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	602	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>602</b>	<b>0</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	<b>1 (Monitoring visits conducted on the status of wetlands encroachment)</b>	<b>4 (Monitored hazard risk Areas in the Subcounties of Namisuni ,Sisiyi Buluganya,Bumasobo and Lusha.)</b>
Non Standard Outputs:	N/A	N/A
<i>Small Office Equipment</i>		15
<i>Travel inland</i>		183
<i>Fuel, Lubricants and Oils</i>		368
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>342</b>	<b>566</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 Services Department**

Non Standard Outputs:	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.
	Preparation of Budget and Workplans.	Monitor and supervise Government Projects in the Departments.
	Monitor and supervise Government Projects in the Departments.	Preparation of Quarterly reports.
	Preparation of Quarterly reports.	Coordination of departmental activities.
	Coordination of departmental	Attending workshops both
<i>General Staff Salaries</i>		21,519
<i>Incapacity, death benefits and funeral expenses</i>		0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Workshops and Seminars		470
Welfare and Entertainment		750
Printing, Stationery, Photocopying and Binding		1,320
Bank Charges and other Bank related costs		89
Travel inland		550
Fuel, Lubricants and Oils		63
Transfers to Government Institutions		386
Wage Rec't:	25,002	21,519
Non Wage Rec't:	250	3,628
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,252</b>	<b>25,147</b>

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

No. of Active Community Development Workers	23 (Holding quarterly meetings with department staff.	23 (Held 1 quarterly meeting with department staff.
Non Standard Outputs:	Facilitation of CDO's operation to their Offices at the Subcounties.) Mobilization of Communities to participate in Government Programmes. Sensitization of Communities on Government Policies,Laws and Programmes. Production of quarterly reports and submission to DCDO.	Facilitated 23 CDOs' operation to their Offices at the Subcounties.) Mobilized Communities to participate in Government Programmes in all the lower local governments. Sensitized Communities on Government Policies,Laws and Programmes. CDOs compiled and submitted quarterly reports to DCDO.
Travel inland		740
Wage Rec't:		
Non Wage Rec't:	748	740
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>748</b>	<b>740</b>

**Output: Adult Learning**

No. FAL Learners Trained	3000 (Supervision of FAL instructors. Teaching of FAL Learners in the Sub Counties 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 Refresher Training of FAL instructors. Orientation of stakeholders on the FAL Programme both at the District and subcounty level.	920 (117 FAL instructors supervised. 1849 FAL Learners taught in the Sub Counties 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 117 FAL instructors paid quarterly allowances. Conducted 1 Planning and Review meeting)
--------------------------	--	---

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	Payment of FAL instructors allowances.	
	Conducting Planning and Review meetings.	
	Conducting proficiency tests.	
	Cerebration of International Literacy day.)	
Non Standard Outputs:		chalk and note books as Instructional materials procured and distributed to FAL instruct
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,770
<i>Fuel, Lubricants and Oils</i>		228
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,955	2,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,955</b>	<b>2,998</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	5 (Sensitisation of 50 stakeholders on childrens rights at the District Headquarter. Monitoring of OVC care givers on children welfare in LLGs. Hold DOVCC quarterly meetings Form and train SOVCCs Hold sensitisation trainings on child labour policy and other child related policies Handle and settle children cases (neglect, abandonment, abuse and labour ))	8 (Handled and settled 8 cases involving child neglect and failure to provide for children's basic needs by parents and referred 2 cases to police for further management.)
Non Standard Outputs:		Collected data from OVC service providers using the OVC MIS tool and submitted the OVC MIS reports to the Ministry of Gender, Labour and Social Development.  Held District celebrations to mark the day of the African child Hosted a radio talk show to sen
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

<i>Total</i>	225	0
--------------	-----	---

**Output: Support to Youth Councils**

No. of Youth councils supported	20 (Facilitation of Executive and Council meetings.  Procurement of assorted stationery  Operation and maintenance of the DYC motorcycle  Sensitization workshops on HIV/AIDS and entrepreneurship skills.  Monitor and supervise youth projects)	20 (Inducted the newly elected youth council on their roles and oriented them on existing government programs  Organised and facilitated the swearing in ceremony for the new youth council executive members and equipped them with tools of work Facilitated one youth council executive committee meeting where members were guided in developing a strategic work plan for youth council activities for F/Y 2016/17)
---------------------------------	---	---

## Non Standard Outputs:

12 youth groups were supported with the YLP to implement IGAs for sustainable development  
12 youth groups were trained on the Youth Livelihood Program and management of the loan for the implementation of their IGAs

<i>Workshops and Seminars</i>		42
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Welfare and Entertainment</i>		588
<i>Printing, Stationery, Photocopying and Binding</i>		926
<i>Travel inland</i>		2,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,078	4,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,078</b>	<b>4,146</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (Facilitation of Executive and Council meetings.  Procurement of assorted stationery.  Hold evaluation meeting of proposals from PWD groups  Carry out a verification and monitoring of PWD groups.  Disbursement of the PWD special grant to 10 PWD groups that are successful after meeting the requirements)	1 (N/A)
---	---	---------

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Celebration of International Disability day.	2 district disability council meetings held
	Form Sub County Disability Councils	held 1 evaluation meeting for 2 proposals from PWD groups for special grant
	Conduct a sensitisation training on the policies in place for PWDs	verified 3 PWD groups under special grant from the sub counties of lusha,simu and kamu and monitored 7 PWD groups of Buluganya
	Attending workshops by the chairperson	
	Procurement of assistive devices	
Travel inland		7,128
Conditional transfers to women, youth and disability councils		0
Wage Rec't:		
Non Wage Rec't:	6,166	7,128
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,166</b>	<b>7,128</b>

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

No. of women councils supported	1 (Facilitation of Executive meetings. Monitoring of the Women Council Project Procurement of assorted stationery. Training and sensitization of Women on their Rights and sustainable use of resources like Energy saving stoves Celebration of International Women's day.)	1 (Facilitated 1 District women committee meetings to review achievements during FY 2015/2016 and review workplan for FY 2016/2017. Monitored 5 Women Council Projects in the sub-counties of Buginyanya, Bumugibole,Kamu,Sisiyi and Bunambutye Trainied Women council in livelihood skills of managing small scale business. Participants were from the sub-counties of Lusha,Bulago,Namisuni,Muyembe,Bukhalu,Bwikhonge,Bulambuli Town council,Nabbongor Facilitated submission of annual progressive report to National women council.) N/A
Non Standard Outputs:		
Bank Charges and other Bank related costs		0
Travel inland		1,730
Wage Rec't:		
Non Wage Rec't:	1,078	1,730
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,078</b>	<b>1,730</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Evaluation meeting for CDD projects Verification of CDD projects in the Sub Counties Environment screening of CDD projects Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries Procurement of fuel Disbursement o	Conducted monitoring of 5 groups that benefited from CDD program in the 3rd quarter FY 2015/2016
<i>LG Conditional grants</i>		16,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,109	16,370
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,109</b>	<b>16,370</b>

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

- Inadequate transport facilities for the department staff to carry out the main function of mobilisation and sensitisation of community members and the implementation of government programs
- Inadequate funding for department activities
- Inadequate of

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

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan at the District Headquarter. Payment of salaries to 2 staff in the Planning unit at the District Headquarters. Construction of a Community Hall at the District	Prepared and submitted 3 LGMSD, PRDP progress Reports to Relevant Ministries OPM, molg, MOFPED. Payment of salaries to 2 staff in the Planning unit at the District Headquarters. Prepared and submitted the Final performance Contract Form B, Workplans an
<i>General Staff Salaries</i>		4,880
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,344
<i>Maintenance - Civil</i>		40,698
<i>Wage Rec't:</i>	7,638	4,880
<i>Non Wage Rec't:</i>	1,249	2,794

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

<i>Domestic Dev't:</i>	21,350	40,698
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,237</b>	<b>48,372</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (two qualified staff in the planning unit.)	2 (two qualified staff in the planning unit.)
No of Minutes of TPC meetings	3 ( Holding of monthly DTTPC meetings at the District Headquarter.)	3 (Held 3 monthly DTTPC meetings at the District Headquarters)
No of minutes of Council meetings with relevant resolutions	2 (Conduct 6 Council meetings at the District headquaters.)	2 (Conducted 2 Council meetings at the District headquaters.)
Non Standard Outputs:	Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Bumasobo,Simu,Sisiyi,Namisuni,Kamu,Nabbongo, Bulaago,Lusha,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.	N/A
	Payment of completion of projects and retention	
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		5,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>	21,254	5,590
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,004</b>	<b>5,590</b>

**Output: Development Planning**

Non Standard Outputs:	Preparation of the Five year development plan for the Fy 2015/2016 to 2019/2020 at the District headquaters	Prepared 1 annual workplan, 1 Budget Frame work, 1 Performance Contract Form B, and 1 Annual Budget and approved for the FY 2016/17 at the District Headquarters.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>1,200</b>

**Output: Operational Planning**

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Preparation and submission of three Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority	Preparation and submission three Annual work plans, ie LGMSD, PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		500
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>1,500</b>

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

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbong o, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge , Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbong o, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge , Bulegeni, Bulegeni T/C and Bulambuli T/C.
	Monitoring and Supervision of project	Multi sectoral Monitoring and Supervisi
<i>Welfare and Entertainment</i>		1,000
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		4,500
<i>Fuel, Lubricants and Oils</i>		1,290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,996	8,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,996</b>	<b>8,590</b>

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<p>Completion of the District headquarters Office Block.</p> <p>Procurement of Office equipment under Lands Sector.</p> <p>Completion of the Community House at the District headquarters.</p> <p>Procurement of a vehicle for Monitoring and supervision of projects at the D</p>	The Construction of the Administration Block is at slub level and murrum filling has been done at the District Headquarters.
<i>Non Residential buildings (Depreciation)</i>		141,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	41,731	141,923
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>41,731</b>	<b>141,923</b>

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

Non Standard Outputs:	<p>Payment of one salaries by BOU monthly.</p> <p>Auditing both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni.</p>	<p>Payment of one salaries by BOU monthly for two staff at the District headquarters</p> <p>Audited both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye</p>
<i>General Staff Salaries</i>		4,874
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		757
<i>Fuel, Lubricants and Oils</i>		780
<i>Wage Rec't:</i>	2,607	4,874
<i>Non Wage Rec't:</i>	1,731	1,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,338</b>	<b>6,411</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports

30/6/2015 (N/A)

30/6/2015 (N/A)

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	20 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Government and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	68 (Audited all the 11 departments and LLGS Audited both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Government and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		463
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>463</b>

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

<i>Wage Rec't:</i>	1,796,989	2,128,282
<i>Non Wage Rec't:</i>	1,538,615	1,538,615
<i>Domestic Dev't:</i>	1,053,188	1,053,188
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,720,084</b>	<b>4,720,084</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and LLGs with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer of funds to urban councils. Coordination of 16 management meetings at the District headquarters. Payment of salaries to 130 Traditional staff by Bank of Uganda at the district headquarters. Monitoring attendance to Duty by staff at both the district and LLGs.	Carried out 05 supervisions and monitoring of LLGs and all government projects. Picked letter of appointment from the minstry of Finance. Attended 01 meeting on the review and planning for OWC 01 study visit by CAO to Tanzania organised by ULGA.	0	Inadequate funding Limited office Space Existance of staff gaps Insufficient transport Means for the district. Lack of Housing for Staff.
-----------------------	--	--	---	---

***Expenditure***

211101 General Staff Salaries	<b>449,965</b>	857,715	190.6%
221001 Advertising and Public Relations	<b>102,963</b>	50,000	48.6%
221002 Workshops and Seminars	<b>1,000</b>	22,500	2250.0%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	1,170	N/A
221007 Books, Periodicals & Newspapers	<b>0</b>	2,230	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	3,600	N/A
221009 Welfare and Entertainment	<b>1,200</b>	6,600	550.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	5,080	254.0%
221012 Small Office Equipment	<b>1,000</b>	1,535	153.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	1,734	N/A
221017 Subscriptions	<b>0</b>	3,000	N/A
222001 Telecommunications	<b>0</b>	100	N/A
222002 Postage and Courier	<b>0</b>	71	N/A
223005 Electricity	<b>0</b>	903	N/A
225001 Consultancy Services- Short term	<b>0</b>	14,270	N/A
227001 Travel inland	<b>22,000</b>	37,900	172.3%
227004 Fuel, Lubricants and Oils	<b>36,000</b>	36,670	101.9%
228002 Maintenance - Vehicles	<b>1,200</b>	19,531	1627.6%

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Ia. Administration**

291001 Transfers to Government Institutions	0	451		N/A
321402 Urban Unconditional grants	0	25,272		N/A
321441 Compensation for Graduated Tax ( District )	0	63,351		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>449,965</b>	857,715	190.6%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>167,798</b>	295,969	176.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>186.8%</b>
	<b>617,762</b>	<b>1,153,683</b>		

**Output: Human Resource Management Services**

Non Standard Outputs:	Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters,	Data capture and pay change reports submitted monthly to ministry of public service by 10th of every month. Payrolls and payslips printed monthly and put on the notice board and to relevant HODs.  Exception reports and salary templates prepared monthly	0	-Unnecessary disappearance of the staff from payroll -Wage shortfalls still exist. - inadequate office space. -inadequate funding in the sector.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	100	4.0%	
227001 Travel inland	<b>5,000</b>	17,070	341.4%	
227004 Fuel, Lubricants and Oils	<b>2,000</b>	3,040	152.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>10,000</b>	20,210	202.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>202.1%</b>
	<b>10,000</b>	<b>20,210</b>		

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	Staff need enough induction before commencing on work  inadequate funds for training all staff .
---	----	----------	---	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

No. (and type) of capacity building sessions undertaken	( )	05 (sensitized of stakeholders on gender mainstreaming and gender policies.  Inducted new political leaders in the district. Trained new Human Resource Officers.  10 New staff inducted into service  Capacity needs assessment exercise for Parish Chiefs was done)  All staff appraised as per the guidelines	0	
Non Standard Outputs:				

*Expenditure*

221003 Staff Training	<b>20,761</b>	17,004	81.9%
<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>20,761</b>	<i>Domestic Dev't:</i> 17,004	<i>Domestic Dev't:</i> 81.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,761</b>	<b>Total 17,004</b>	<b>Total 81.9%</b>

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

% age of LG establish posts filled	12 (Establishment of posts filled in the District and LLGS 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)	72 (Established posts filled in the District and LLGS 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)	600.00	Difficult terrain which hinders the movement  Land wrangles in the community.  Inadequate funding in the sector.
Non Standard Outputs:	Support supervision of LLGs 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	Operationalisation of the New Buyaga Town council Appraised all subcounty staff as per the regulations. Monitoring of staff Attendance to duty in the 2 counties of ELGON and BULAMBULI.  attended JICCA meetings and settling land wrangles on behalf of C		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	300	15.0%
---	--------------	-----	-------

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

***1a. Administration***

227001 Travel inland	<b>5,000</b>	4,221	84.4%	
227004 Fuel, Lubricants and Oils	<b>2,500</b>	3,230	129.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>10,000</b>	7,751	77.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,000</b>	<b>7,751</b>	<b>77.5%</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.	Compound maintained monthly. Casual labourers and security guards paid monthly. General cleanliness maintained in the department and places of convenience.	0	Cleaners not protected as they work without protective gears. Inadequate funds in the sector.
-----------------------	---	---	---	---

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,600</b>	3,900	108.3%	
224004 Cleaning and Sanitation	<b>0</b>	1,740	N/A	
227001 Travel inland	<b>10,000</b>	4,544	45.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>24,000</b>	10,184	42.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,000</b>	<b>10,184</b>	<b>42.4%</b>	

**Output: Records Management Services**

Non Standard Outputs:	Filling and storage of Records at the central registry. Procurement of file folders. Keep records of all staff by coding and giving file numbers. Pick mails from the post office. Distribution of any communication. Procurement of filling cabinets and 3 Chairs for the records office.	N/A	0	N/A
-----------------------	--	-----	---	-----

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**1a. Administration**

*Expenditure*

227001 Travel inland	<b>3,000</b>		1,670		55.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,670</b>	<b>Total</b>	<b>16.7%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**2. Finance**

**Function: Financial Management and Accountability(LG)**

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/8/2015 (Preparation and submission of Annual Performance Reports to Auditor General and MOFPED)	31/8/2016 (NA)	#Error	Inadequate Office space.
---	--	----------------	--------	--------------------------

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

Non Standard Outputs:	<p>Payment of salaries to 26 staff in the department by 28 th monthly</p> <p>Coordination and supervision of Finance department activities</p> <p>Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs</p> <p>Answering audit responses by Auditor General and Internal Audit reports.</p> <p>Collection of monthly cash releases from MOFPED</p> <p>Disbursement of IPFS to 11 departments and 17 LLGs for budgets and workplans</p> <p>Supervision ,monitoring and mentoring 17 LLGs</p> <p>Attending workshops both internal and external.</p> <p>Coordination of 12 monthly and 4 quarterly meetings</p> <p>Procurement of fuel,oils and lubricants.</p> <p>Payment of salaries by BOU by 28th monthly.</p> <p>Repair of Office equipment and Vehicle.</p> <p>Controlling funds through internal controll systems.</p> <p>Transfer of funds from General Fund Account to Operational Accounts under FDS.</p> <p>Checking balances from all accounts.</p> <p>Conducting meetings with Headquarter staff and Sub Accountants monthly.</p>	<p>Paid salaries to 26 staff in the department by 28 th monthly</p> <p>Procured printed stationery for the department.</p> <p>Procured fuel,oils and lubricants for the activities in the department.</p> <p>Procured assorted stationery for the department.</p> <p>Submitted no</p>		
-----------------------	---	---	--	--

*Expenditure*

# Vote: 589 Bulambuli District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

211101 General Staff Salaries	216,104	177,998	82.4%	
224004 Cleaning and Sanitation	12,981	12,859	99.1%	
227001 Travel inland	18,000	18,147	100.8%	
227004 Fuel, Lubricants and Oils	17,000	17,760	104.5%	
228002 Maintenance - Vehicles	3,000	500	16.7%	
291001 Transfers to Government Institutions	0	3,021	N/A	
221002 Workshops and Seminars	2,000	1,000	50.0%	
221008 Computer supplies and Information Technology (IT)	4,000	2,706	67.6%	
221009 Welfare and Entertainment	2,500	5,741	229.6%	
221011 Printing, Stationery, Photocopying and Binding	5,000	14,073	281.5%	
221012 Small Office Equipment	1,200	811	67.6%	
221014 Bank Charges and other Bank related costs	650	1,034	159.1%	
	<b>Wage Rec't: 216,104</b>	<b>Wage Rec't: 177,998</b>	<b>Wage Rec't: 82.4%</b>	
	<b>Non Wage Rec't: 71,411</b>	<b>Non Wage Rec't: 77,652</b>	<b>Non Wage Rec't: 108.7%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 287,515</b>	<b>Total 255,650</b>	<b>Total 88.9%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	32000000 ( Collection of local service Tax from all Employees in the entire District.)	475000 (Collected local service Tax from all Employees in the entire District.)	1.48	Lack of transport equipment to monitor LLGs
Value of Other Local Revenue Collections	171000000 (Collection of local revenue from registration of births,Business licenses,Land fee,Interest from Banks,Advertisement/Billboards ,Animal Husbandly and Misceleneous)	8450000 (Local revenue collected from other revenue sources.)	4.94	
Value of Hotel Tax Collected	0 (We have no Hotels in the District.)	0 (N/A)	0	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	Preparation of Annual Budget Estimates for laying and approval by District Council.	Held one Local Revenue meeting at the District Headquarters on local revenue performance.
	Assessment and Registration of all Local Revenue Resources in the District.	Assessed Markets ,Parks and Parishes on local revenue collection.
	Extension of support to 17 Lower Local Government on collection of Local Revenue.	
	Filing Revenue Returns from URA.	
	Posting and updating Revenue Registers.	
	Making a follow up of 35 % remittance from 17 LLGs.	
	Preparation of Revenue Enhancement Workplan.	
	Preparation of Revenue reports daily,weekly,monthly and quarterly.	
	Reciepting and Banking of Revenue cheques.	

*Expenditure*

221009 Welfare and Entertainment	<b>550</b>	240	43.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,250</b>	1,259	38.7%
227001 Travel inland	<b>10,000</b>	6,143	61.4%
227004 Fuel, Lubricants and Oils	<b>6,200</b>	4,376	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,000</b>	12,018	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>12,018</b>	<b>60.1%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (Draft Budget and Annual Workplans prepared and presented before Council)	15/3/2016 (N/A)	#Error	Inadequate funding as a sector depends on Local Revenue
Date of Approval of the Annual Workplan to the Council	29/4/2015 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2015/2016 for approval by District Council.)	29/4/2016 (N/A)	#Error	

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**2. Finance**

Non Standard Outputs: N/A

Prepared and Submitted responses to Auditor General's report 2014/2015 to Parliamentary PAC.

Prepared 2015/2016 Auditor General's exercise thus assembling the responses.

Prepared the Budget estimates for FY 2016/2017.

*Expenditure*

221009 Welfare and Entertainment	0	2,000		N/A
221011 Printing, Stationery, Photocopying and Binding	14,000	11,452		81.8%
227001 Travel inland	0	3,705		N/A
227004 Fuel, Lubricants and Oils	0	420		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i> 17,577	<i>Non Wage Rec't:</i>	125.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total 17,577</b>	<b>Total</b>	<b>125.6%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/7/2015 (Preparation and submission of Final Accounts 2014/2015 to Auditor General.)	15/7/2015 (N/A)	#Error	Inadequate funding to the sector
---	--	-----------------	--------	----------------------------------

# Vote: 589 Bulambuli District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

<p>Non Standard Outputs:</p> <p>Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.</p> <p>Preparation and submission of monthly and quarterly reports to Chief Executive.</p> <p>Posting and updating Books of Accounts on daily basis.</p> <p>Reconciliation of Bank statements and Cash books at end of every monthly.</p> <p>Answering Audit queries from both internal and external reports.</p> <p>Writing payment and transfer cheques to all departments.</p>	<p>Prepared third quarter Financial statements.</p> <p>Prepared monthly, quarterly Financial reports.</p> <p>E-Filed the URA Returns for VAT, WHT and PAYEE.</p> <p>Carried out Technical backstopping of Finance staff in Lower Local Governments.</p> <p>Coordinated DPAC activities</p>
---	--

*Expenditure*

221009 Welfare and Entertainment	<b>1,500</b>	1,848	123.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	5,862	167.5%
221012 Small Office Equipment	<b>1,700</b>	450	26.5%
227001 Travel inland	<b>11,500</b>	7,655	66.6%
227004 Fuel, Lubricants and Oils	<b>5,800</b>	869	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>24,645</b>	16,684	67.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,645</b>	<b>16,684</b>	<b>67.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies****Output: LG Council Administration services**

Non Standard Outputs:	Payment of one staff salary by BOU by 28th monthly at the district headquarters..	Paid salaries to staff	0	Political pressure on expenditures
	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 .	Paid 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 .		Inadequate Office space  Limited funds to the sector
	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 the council hall at the district headquarters.			

**Expenditure**

273102 Incapacity, death benefits and funeral expenses	0	2,000	N/A
291001 Transfers to Government Institutions	0	2,490	N/A
211101 General Staff Salaries	21,484	272,374	1267.8%
211103 Allowances	201,300	7,745	3.8%
212102 Pension for General Civil Service	0	93,510	N/A
212103 Pension for Teachers	0	298,951	N/A
221007 Books, Periodicals & Newspapers	960	1,716	178.8%
221008 Computer supplies and Information Technology (IT)	5,600	800	14.3%
221009 Welfare and Entertainment	3,780	2,000	52.9%
221010 Special Meals and Drinks	0	1,200	N/A

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	3,000	2,556	85.2%	
221012 Small Office Equipment	2,000	200	10.0%	
227001 Travel inland	267,552	209,007	78.1%	
227004 Fuel, Lubricants and Oils	3,458	445	12.9%	
Wage Rec't:	21,484	Wage Rec't: 272,374	Wage Rec't: 1267.8%	
Non Wage Rec't:	487,850	Non Wage Rec't: 622,620	Non Wage Rec't: 127.6%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>509,334</b>	<b>Total 894,994</b>	<b>Total 175.7%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	Tendered out works, services and supplies through advertisement.	0	Political interest of Projects under their Area of Jurisdiction where a Politician of that area wants to take the contract.
	Payment of three staff salaries by BOU monthly at the district Headquarters.	Paid three staff salaries at the district Headquarters.		Inadequate funding as the sector does not receive any local revenue and yet there are many activities not funded
	Preparation of Bid documents, Contract Agreements at the District headquarters.	Prepared Bid documents, Contract Agreements at the District headquarters.		
	Evaluation of the contract Bids at the district headquarter.	Evaluated 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	1,000	5,650	565.0%
221008 Computer supplies and Information Technology (IT)	1,792	470	26.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,334	116.7%
227001 Travel inland	5,280	3,970	75.2%

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>12,779</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,572</b>	<i>Non Wage Rec't:</i>	12,424	<i>Non Wage Rec't:</i>	117.5%
<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>23,351</b>	<b>Total</b>	<b>12,424</b>	<b>Total</b>	<b>53.2%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Preparation and submission of quarterly and annual reports .	Prepared and submitted quarterly and annual reports to Council and PSC.	0	Luck of Members of District Service Commission as their contract expired in November 2015
	Conducting induction workshops for all new recruits.			
	Recruitment and confirmation of staff.	Paid salaries to 5 technical staff at the district Headquarters.		
	Promotion and regularization of staff.	Procured News Papers for the office at the District Headquarters.		
	Retirement and discipline of staff.			
	Payment of salaries for 5 people by BOU monthly at the district Headquarters.			
	Payment of subscription fee.			

*Expenditure*

221001 Advertising and Public Relations	<b>0</b>	750	N/A		
221007 Books, Periodicals & Newspapers	<b>0</b>	744	N/A		
221008 Computer supplies and Information Technology (IT)	<b>0</b>	2,000	N/A		
221009 Welfare and Entertainment	<b>0</b>	2,260	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,745	74.9%		
222001 Telecommunications	<b>0</b>	300	N/A		
223003 Rent – (Produced Assets) to private entities	<b>0</b>	1,000	N/A		
227001 Travel inland	<b>15,943</b>	23,570	147.8%		
227004 Fuel, Lubricants and Oils	<b>0</b>	1,850	N/A		
<i>Wage Rec't:</i>	<b>45,426</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,943</b>	<i>Non Wage Rec't:</i>	36,219	<i>Non Wage Rec't:</i>	172.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>66,369</b>	<b>Total</b>	<b>36,219</b>	<b>Total</b>	<b>54.6%</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies****Output: LG Land management services**

No. of Land board meetings	10 ( Conducting Land board meetings at the District headquarters.)	10 (Conducted 10 Land board meetings at the District headquarters on Land matters eg Leases.)	100.00	Land fragmentation in upper parts of the District which hinders the Surveying as the Land is less the recommendable size.
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land application ,renewal,and Lease cleared.)	237 ( Received 237 Land applications ,renewals,and Leases from Lower Local Governments of Bunambutye,Bwikhonge,Nabbongo,Muyembe and Bukhalu.)	94.80	
Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.  Approval of Compensation Rates.  Induction of Area Land Committee.  Swearing in of Area Land Committees and District Land Board.  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.	Prepared and submitted quarterly and Annual reports and Workplans to Council and Ministry of Lands.  Inspected Land after Area Land Committees.  Solved customary Land wrangles in all the Sub counties.  Sensitized Land matters to Communities.		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,752	87.6%
227001 Travel inland	<b>4,000</b>	5,376	134.4%
227004 Fuel, Lubricants and Oils	<b>1,874</b>	400	21.3%
Wage Rec't:	<b>8,647</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>7,874</b>	Non Wage Rec't: 7,528	Non Wage Rec't: 95.6%
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>16,521</b>	<b>Total 7,528</b>	<b>Total 45.6%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports	(	7 (Local Government PAC	0	Low morale of
-----------------------	---	-------------------------	---	---------------

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

discussed by Council	Preparation and submission of 6 reports for discussion by Council at the District headquarters.)	reports discussed by Council)		attending DPAC Meetings to answer queries captured in the report
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)	5 (Reviewed 1 internal Audit at the District Headquarters.)	100.00	
Non Standard Outputs:	Conducting 16 DPAC meetings.	N/A		
	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			
<i>Expenditure</i>				
221009 Welfare and Entertainment	<b>1,404</b>	1,080		76.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,710		114.0%
227001 Travel inland	<b>12,000</b>	12,780		106.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total 14,904</b>	<b>Total 15,570</b>	<b>Total</b>	<b>104.5%</b>

**Output: LG Political and executive oversight**

0 Limited time in Office as we handed over before the quarter ended

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	Monitoring the Implementation of Government Programmes at both the district and LLGs.	Monitored and supervised 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	Made Policies for implementation of Projects to Technical staff and Services providers.
	Making of Policies for implementation by Technical staff.	.
	Oversee the performance of Technical staff. At both the District and LLGs.	Paid salaries to 5 staff at the District Headquarters
	Payment of salaries for 5 staff by BOU monthly at the District Headquarters.	

*Expenditure*

211101 General Staff Salaries	157,373	88,706	56.4%
227001 Travel inland	41,200	22,771	55.3%
227004 Fuel, Lubricants and Oils	21,600	14,610	67.6%
Wage Rec't:	157,373	88,706	Wage Rec't: 56.4%
Non Wage Rec't:	62,800	37,381	Non Wage Rec't: 59.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>220,173</b>	<b>126,087</b>	<b>Total 57.3%</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 2 sector reports Reviewed 3 Monthly expenditures from all the Departments of Health, Education, Administration, works and water, production, Natural Resources, Social development and Accountability.	0	Limited office space and funding
-----------------------	--	--	---	----------------------------------

*Expenditure*

211103 Allowances	0	1,610	N/A
221009 Welfare and Entertainment	0	610	N/A
221011 Printing, Stationery, Photocopying and Binding	5,920	455	7.7%
227001 Travel inland	20,000	7,775	38.9%
291001 Transfers to Government Institutions	0	690	N/A

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<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>25,920</b>	<i>Non Wage Rec't:</i>	11,140	<i>Non Wage Rec't:</i>	43.0%
<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>25,920</b>	<b>Total</b>	<b>11,140</b>	<b>Total</b>	<b>43.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries to 23 Production staff (20 Technical and 3 Support staff) by Bank Of Uganda monthly.	Paid salaries to 27 Production staff (24 Technical and 3 Support staff) through Bank Of Uganda for 12 months.	0	Inadequate fundings to the department. Inadequate staffing in the department
	Procurement of stationery.	Procured office stationery - 4 times		
	Servicing and maintenance of Office equipment (Computers and Printer).	Prepared and submitted Qtr 1,2,3 & 4 Quarterly Reports to MAAIF.		
	Preparation and submission of OBT quarterly reports.	Undertook Technical support super		
	Procurement of a Laptop Computer.			
	Technical support supervision.			

*Expenditure*

211101 General Staff Salaries	<b>250,398</b>	225,867	90.2%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	4,306	143.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,707</b>	1,500	87.9%
221014 Bank Charges and other Bank related costs	<b>268</b>	405	151.0%
223005 Electricity	<b>600</b>	600	100.0%
227001 Travel inland	<b>5,285</b>	6,285	118.9%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,000	N/A

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>250,398</b>	<i>Wage Rec't:</i>	225,867	<i>Wage Rec't:</i>	90.2%
<i>Non Wage Rec't:</i>	<b>11,859</b>	<i>Non Wage Rec't:</i>	15,096	<i>Non Wage Rec't:</i>	127.3%
<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>262,258</b>	<b>Total</b>	<b>240,963</b>	<b>Total</b>	<b>91.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Difficult terrains which hinders the movements
Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests.	Undertook 30 Technical backstopping; Disease surveillance visits on crop diseases and pests in 19 LLGs		Inadequate staff in the sector.
	Crop Sector Review meeting	Held One Crop Sector Review & Planning meeting		Inadequate office space.
	Four Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	Undertook 2 Consultative Visits to MAAIF, Dept of Crop Protection - delivered of reports an		
	Procurement of bean threshing Machine.			
	Training of Sun Flower Farmers.			
	Field supervision and monitoring.			
	Procurement of a Laptop computer.			

**Expenditure**

221002 Workshops and Seminars	<b>900</b>	900	100.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,426	121.3%
224006 Agricultural Supplies	<b>8,677</b>	8,260	95.2%
227001 Travel inland	<b>0</b>	1,878	N/A
227002 Travel abroad	<b>3,142</b>	1,264	40.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,719</b>	<i>Non Wage Rec't:</i>	14,728
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>14,719</b>	<b>Total</b>	<b>14,728</b>
			<b>Total</b> 100.1%

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	4 (Demonstration on pests and diseases control in Bunambutye S/C)	4 (Established 4 demonstration on pest and disease control in Bunambutye S/C)	100.00	Late award of Consultancy contract.
--	---	---	--------	-------------------------------------

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Establishment of small scale irrigation scheme in Bunambutye sub county.	Undertook Consultancy services on establishment of small scale irrigation demonstration scheme in Bunambutye sub-county: Environment Impact Assessment, Design and Survey, Development of Specifications and BOQs
-----------------------	--	--

*Expenditure*

224006 Agricultural Supplies	<b>35,803</b>	27,796	77.6%
227001 Travel inland	<b>0</b>	2,000	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>35,803</b>	<i>Domestic Dev't:</i> 29,796	<i>Domestic Dev't:</i> 83.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>35,803</b>	<b>Total 29,796</b>	<b>Total 83.2%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	9733 (2,842 cattle, 2,455 goats, 583 sheep and 3,853 pigs slaughters undertaken in the slaughter slabs.)	0	Increase in diseases and pests incidences in the District Inadequate staff in the sector.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	10000 (Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	10067 (2,715 pets vaccinated against rabies and 7,352 poultry vaccinated against New Catsle Disease in the subcounties of Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	100.67	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	Under took 15 Technical backstopping and disease surveillance visits to 19 LLGs		
	Two Veterinary Sector Review & Planning meeting	Undertook 2 Consultative Visits to MAAIF, Dept of LH&E - delivery of reports, collection of movement permits		
	Four Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments	Procured 2,000 doses of Rabies vaccines		
		Procured One		
	Procurement of Veterinary vaccines control of Livestock diseases.			
	Procurement of a Laptop Computer.			

*Expenditure*

221002 Workshops and Seminars	<b>895</b>	895	100.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,006	100.3%
224001 Medical and Agricultural supplies	<b>7,500</b>	9,160	122.1%
227001 Travel inland	<b>2,875</b>	2,875	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>5,770</b>	<i>Non Wage Rec't:</i> 5,776	<i>Non Wage Rec't:</i> 100.1%
	<i>Domestic Dev't:</i> <b>7,500</b>	<i>Domestic Dev't:</i> 9,160	<i>Domestic Dev't:</i> 122.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 13,270</b>	<b>Total 14,936</b>	<b>Total 112.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	15000 (Bulaago, Buluganya, Bumasobo, Lusha, Bwikhonge and Bunambutye.)	14022 (5342 kgs of fish harvested in Bukhalu, Masira, Bumasobo, Nabbongo, Buginyayanya, Bumugibole, Lusha, Masira, Bukhalu and Bulaago)	93.48	Inadequate Fish Fry supplies. Inadequate transport facilities for field supervision and Monitoring.
No. of fish ponds stocked	02 (02 Fish ponds constructed in Muyembe S/C)	101 (101 Fish ponds stocked under OWC in the sub-counties of Bukhalu, Bwikhonge, Muyembe, Nabbongo, Masira, Buginyanimuya, Bumugibole, Sisiyi, Buluganya, Bulegeni, Lusha, Bulaago, Simu)	5050.00	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No. of fish ponds constructed and maintained	01 ( Procurement of water pump and accessories for demonstration fish pond filling)	83 (Constructed 11 and maintained 72 fish ponds in the Sub-counties of Bulegeni T/C, Nabbongo, Simu, S & Bulaago and maintained 70 fish ponds in Bwikhonge, Lusha, Buginyanya, Bumugibole, Nabbongo, Namisuni, Bumasobo, Bulaago, Bulegeni T/C, Bulegeni, Buluganya, Muyembe, Bulegeni, Sisiyi, Masira & Bukhalu)	8300.00	
--	---	---	---------	--

Non Standard Outputs:	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement	Undertook 40 field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement		
	Two consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	Undertook two consultative Visits to MAAIF, Dept of Fisheries and delivered reports		

*Expenditure*

224006 Agricultural Supplies	<b>10,000</b>	10,384	103.8%
227001 Travel inland	<b>2,260</b>	2,260	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,260</b>	<i>Non Wage Rec't:</i> 12,644	<i>Non Wage Rec't:</i> 103.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,260</b>	<b>Total 12,644</b>	<b>Total 103.1%</b>

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

No. of tsetse traps deployed and maintained	200 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	195 ( 195 Tsetse traps deployed and maintained in all the 19 LLGs)	97.50	Increase in pests and vermin Inadequate equipments and tools for service delivery
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.	Undertook 40 field supervision and technical backstopping of Bee farmers in all the 19 LLGs I		
	Two Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments. Procurement of Honey Processing Unit in Bulambuli T/C.			

*Expenditure*

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

224006 Agricultural Supplies	<b>7,500</b>	3,540	47.2%	
227001 Travel inland	<b>2,260</b>	2,260	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,260</b>	2,260	100.0%	
Domestic Dev't:	<b>7,500</b>	3,540	47.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,760</b>	<b>5,800</b>	<b>59.4%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Public Health Promotion**

0 Low capacity of contractors, inadequate funds to implement some programmes, control of Cholera outbreak did not have sufficient resources.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs:	322 health workers paid salaries through BOU 4 quarterly support supervision visits done to all the the 19 health units 4 quarterly DHMT meetings held 7 Health Unit Management committee members from each of the selected health facilities oriented i.e. Muyembe HCIV, Buginyanya HCIII, Bukhalu HCIII, Bunambutye HCIII, Gamatimbei HCIII, Masira HCIII, Bumwambu HCIII, Buluganya HCIII, Bumasobo HCIII, Bumugusha HCIII, Buyaga HCIII, Bulaago HCII, Atari HCII, Bwikhonge HCII, Bumageni HCII and Buwakhanyunyi HCII. 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 All centrally planned programmes implemented and reports submitted as per the guidelines.	a)A total of US\$54,868,336/= was paid to 294 Health workers through BoU. b)One support Supervision exercise was s were conducted to the 19 health Units. This was focused on the Health facility performance and immunization coverage. c)One DHMT me
-----------------------	---	--

*Expenditure*

221009 Welfare and Entertainment	<b>6,000</b>	20,584	343.1%
221011 Printing, Stationery, Photocopying and Binding	<b>14,000</b>	13,388	95.6%
221012 Small Office Equipment	<b>600</b>	600	100.0%
221014 Bank Charges and other Bank related costs	<b>792</b>	1,526	192.8%
222001 Telecommunications	<b>2,200</b>	21,627	983.0%
223005 Electricity	<b>3,000</b>	1,900	63.3%
224004 Cleaning and Sanitation	<b>600</b>	500	83.3%
227001 Travel inland	<b>127,557</b>	638,957	500.9%
227004 Fuel, Lubricants and Oils	<b>24,000</b>	99,819	415.9%
228002 Maintenance - Vehicles	<b>3,000</b>	2,195	73.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>2,000</b>	2,000	100.0%
228004 Maintenance – Other	<b>4,000</b>	450	11.3%
211101 General Staff Salaries	<b>1,584,308</b>	2,238,908	141.3%

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

213001 Medical expenses (To employees)	612	535	87.5%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221005 Hire of Venue (chairs, projector, etc)	1,500	1,150	76.7%	
221008 Computer supplies and Information Technology (IT)	2,000	1,410	70.5%	
	<i>Wage Rec't:</i> 1,584,308	<i>Wage Rec't:</i> 2,238,908	<i>Wage Rec't:</i> 141.3%	
	<i>Non Wage Rec't:</i> 242,560	<i>Non Wage Rec't:</i> 807,140	<i>Non Wage Rec't:</i> 332.8%	
	<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 1,826,868</b>	<b>Total 3,046,048</b>	<b>Total 166.7%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sensitization of communities on hygiene and sanitation in the target sub-counties i.e. Buginyanya, Sisiyi, Bulambuli TC, Namisuni, Bunambutye, Muyembe, Bulegeni SC, Bwikhonge, Bukhalu, Simu, Kamu, Lusha	Submission of fourth quarter report to Ministry of Health was done. 308 villages were followed up to support communities to implement interventions that would enable them qualify for open defecation free (ODF) declaration.	0	Delayed release of funds, undocumented changes in guidelines affect smooth implementation, community leaders do not support sanitation interventions
-----------------------	--	--	---	--

*Expenditure*

221009 Welfare and Entertainment	6,420	14,754	229.8%	
221011 Printing, Stationery, Photocopying and Binding	3,783	6,809	180.0%	
222001 Telecommunications	0	1,989	N/A	
227001 Travel inland	90,932	74,588	82.0%	
227004 Fuel, Lubricants and Oils	8,861	11,178	126.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 115,496	<i>Domestic Dev't:</i> 114,175	<i>Domestic Dev't:</i> 98.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 115,496</b>	<b>Total 114,175</b>	<b>Total 98.9%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0	Delayed release of PHC funds to PNFPs, budget constraints and low capacity.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)	559 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)	69.88	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0	
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)	1996 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)	124.75	
Non Standard Outputs:	Sensitization of communities through health education, referral of patients	Polio campagins conducted, sensitization and referrals conducted.		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>6,844</b>	6,844	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>6,844</b>	<i>Non Wage Rec't:</i> 6,844	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,844</b>	<b>Total 6,844</b>	<b>Total 100.0%</b>	

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

%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)	92 (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)	115.00	Inadequate space/infrastructure especially laboratories, maternity wards and in-patient wards; inadequate PHC funds for outreach and other community activities; inadequate clinical equipment.
Number of trained health workers in health centers	90 (Orient 30 Health Center In-charges and DHT in Management skills 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.)	667 (*70 staff were trained in EPI macro-mapping and Micro-planning with support from MoH and MCSP *25 staff were trained in Nutrition management with support from UNICEF *60 staff were trained in Cholera management *667 health workers from government, PNFPs and PFPs were trained to implement the switch from tOPV to bOPV.)	741.11	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. of trained health related training sessions held.	76 (Conduct Atleast 4 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.)	85 (•Total 23 trainings conducted i.e. 20 training sessions were conducted for Polio switch to bOPV, one training was conducted for EPI, One training for nutrition management and one training for cholera management.)	111.84	
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)	135674 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	113.06	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	1989 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	66.30	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni TC, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	90 (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)	600.00	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No. of children immunized with Pentavalent vaccine	6000 (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)	4803 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	80.05	
--	--	---	-------	--

Number of inpatients that visited the Govt. health facilities.	4000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	7139 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	178.48	
--	--	--	--------	--

Non Standard Outputs:	Health Education, Surveillance, HIV/TB Services, Malaria and HMIS Reporting.	Health education to communities School health visits conducted Comminuty surveillance activities conducted		
-----------------------	--	--	--	--

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>77,474</b>	85,174	109.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>77,474</b>	85,174	109.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>77,474</b>	<b>85,174</b>	<b>109.9%</b>	

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	82 (82 villages have qualified to be declared ODF.)	0	Delayed training of district leader in verification of villages for ODF.
No. of new standard pit latrines constructed in a village	1 (Construction of a water borne toilet at Bumugusha HCIII.)	1 (Construction of Pit latrine at Bumugusha HCIII was completed and payments made. Retention will be paid in the next financial year.)	100.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

263101 LG Conditional grants (Current)	<b>14,000</b>	13,320	95.1%	
--	---------------	--------	-------	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>14,000</b>	<i>Domestic Dev't:</i>	13,320	<i>Domestic Dev't:</i>	95.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>13,320</b>	<b>Total</b>	<b>95.1%</b>

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

No of healthcentres rehabilitated	0 (N/A)	0 (NA)	0	Inadequate funds affected implementation of some projects.
No of healthcentres constructed	4 (Completion and retention for construction of VIP Latrine at Buginyanya H/C III in Buginyanya S/C.  Completion and retention for construction of VIP Latrine at Bumwambu H/C III in Lusha S/C.  Retention of EPI Unit at Muyembe HCIV IN Bulambuli T/C  Survey and acquire land titles for all land belonging to 9 HCIIIs and 5 HCIIIs i.e. Bumwambu HCIII, Buginyanya HCIII, Masira HCIII, Bumugusha HCIII, Gamatimbei HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Bwikhonge HCII, Atari HCII, Bumageni HCII, Buwakhanywinwi HCII and Bulaago HCII.)	3 (Completion + Retention for VIP latrines at Buginyanya + Bumwambu: completed and all payments made. Projects were completed and closed.  Retention payment was made for Rehabilitation of EPI Unit at Muyembe HCIV. The project was completed and closed.  Surveying + titling land for HCs: Project was not done due to inadequate funds. The funds were reallocated to completion of incinerator at Muyembe HCIV.)	75.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>22,286</b>	12,296	55.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>22,286</b>	<i>Domestic Dev't:</i>	12,296	<i>Domestic Dev't:</i>	55.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,286</b>	<b>Total</b>	<b>12,296</b>	<b>Total</b>	<b>55.2%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (NA)	0	NA
----------------------------------	---------	--------	---	----

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No of staff houses constructed	1 (Completion and Retention for construction of Staff House at Atari H/C II in Bunambutye S/C)	1 (•Works were completed and payments made for construction of staff house at Atari HCII in Bunambutye Sub-county. Retention will be paid in next financial year.)	100.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>18,142</b>	19,360	106.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	19,360	<i>Domestic Dev't:</i> 106.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 18,142</b>	<b>Total 19,360</b>	<b>Total 106.7%</b>	

**Output: PRDP-Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Payment of retention for construction of Muyembe H/C IV in Bulambuli T/C)	0 (•The defect liability period for construction of Maternity Ward at Muyembe HCIV elapsed and retention paid. The project was completed and closed.)	.00	NA
No of maternity wards rehabilitated	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>5,400</b>	5,747	106.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,747	<i>Domestic Dev't:</i> 106.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 5,400</b>	<b>Total 5,747</b>	<b>Total 106.4%</b>	

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	NA
No of OPD and other wards constructed	1 (Completion of works and payment of retention for construction of OPD at Muyembe HCIV in Bulambuli T/C)	1 (•Works were completed and payments made for construction of OPD at Muyembe HCIV. Retention will be paid in next financial year.)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>90,495</b>	80,252	88.7%	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>90,495</b>	<i>Domestic Dev't:</i>	80,252	<i>Domestic Dev't:</i>	88.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,495</b>	<b>Total</b>	<b>80,252</b>	<b>Total</b>	<b>88.7%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	1 ( Procurement of one Fridge for Blood bank at Muyembe HCIV in Bulambuli T/C.)	1 (•The fridge for blood bank at Muyembe HCIV was procured and payments made. The project was completed and closed)	100.00	NA	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
<i>231005 Machinery and equipment</i>	<b>2,143</b>	2,143	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,143</b>	<i>Domestic Dev't:</i>	2,143	<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>2,143</b>	<b>Total</b>	<b>2,143</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Specialist health equipment and machinery**

Value of medical equipment procured	2 (1. Procurement an Incenerator for Muyembe HCIV in Bulambuli T/C 2. Procurement of Theater Linen for operating Theater at Muyembe HCIV in Bulambuli T/C 3. Procurement of one Motorcycle for Health Sub District at Bumwambu H/C III in Lusha S/C. Procurement of 2 Laptop Computers for DHT activities in DHO'S Office .)	4 (•Incinerator for Muyembe: Works were completed and payments made. Retention will be paid in the next financial year. •Theatre linen for Muyembe HCIV was procured and all payments made. Project was completed and closed. •Procurement of the motorcycle: Project was not done due to inadequate funds. The funds were reallocated to completion of incinerator at Muyembe HCIV. •2 Laptops were procured and payments made. Project was completed and closed.)	200.00	NA	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
<i>231005 Machinery and equipment</i>	<b>30,600</b>	40,806	133.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,600</b>	<i>Domestic Dev't:</i>	40,806	<i>Domestic Dev't:</i>	133.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,600</b>	<b>Total</b>	<b>40,806</b>	<b>Total</b>	<b>133.4%</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

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

No. of teachers paid salaries	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwedyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	604 ( Paid salaries of Primary Teachers in the following Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwedyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari)	96.03	Deletions of Teachers from the Payroll abirrarly
No. of qualified primary teachers	()	604 (Qualified Teachers in Primary Schools.)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>3,577,454</b>	3,453,744		96.5%
Wage Rec't:	<b>3,577,454</b>	3,453,744	Wage Rec't:	96.5%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,577,454</b>	<b>3,453,744</b>	<b>Total</b>	<b>96.5%</b>

**2. Lower Level Services**

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3400 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeke, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	3400 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeke, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	100.00	Inconsistances in payments of UPE funds to Primary Schools
No. of Students passing in grade one	100 (Pupils passing in grade 1 in all Primary Schools.)	22 (Pupils passing in grade 1 in all Primary Schools in the Year 2015.)	22.00	
No. of student drop-outs	500 (Primary Pupils drop out of Schools)	300 (Primary Pupils drop out of Schools)	60.00	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of pupils enrolled in UPE	3876 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	37424 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	965.53	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>365,470</b>	349,557	95.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>365,470</b>	349,557	95.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>365,470</b>	<b>349,557</b>	<b>95.6%</b>

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

No. of classrooms constructed in UPE	2 (Completion of the Construction of 2 Classroom block at Mawulullu P/S in Bumaso Subcounty and Completion of the Construction of 2 Classroom block at Nambekye P/S in Namisuni Subcounty)	2 (Completion of the construction of 2 classrooms at Womunga P/S(Retention))	100.00	Contractor took long to address the defects on the Buliding thus delaying the payment
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings	<b>18,719</b>	18,056	96.5%
----------------------------------	---------------	--------	-------

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

(Depreciation)

<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>18,719</b>	<i>Domestic Dev't:</i>	18,056	<i>Domestic Dev't:</i>	96.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,719</b>	<b>Total</b>	<b>18,056</b>	<b>Total</b>	<b>96.5%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Difficult Terrain
No. of classrooms constructed in UPE	8 (Completion of 2 Classrooms at WakhanyunyiP/S in Bukhalu S/C,	6 (Construction of 2 classrooms at Womunga Primary School in Masira Sub county.	75.00	
	Completion of 2 Classrooms at Bungwanyi P/S in Bulambuli Town Council	Completion of 2 Classrooms at WakhanyunyiP/S in Bukhalu S/C,		
	Completion of 2 Classrooms at Womunga P/S in Masira S/C,	Completion of 2 Classrooms at Bungwanyi P/S in Bulambuli Town Council)		
	Construction of 2 new Classrooms at Womunga P/S in Masira S/C.)			

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation) **84,202** 104,015 123.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>84,202</b>	<i>Domestic Dev't:</i>	104,015	<i>Domestic Dev't:</i>	123.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>84,202</b>	<b>Total</b>	<b>104,015</b>	<b>Total</b>	<b>123.5%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays in completion of work due to difficult Terrain and bad weather coupled with low capacity of contractors
--------------------------------------	---------	---------	---	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of latrine stances constructed	45 (Completion of Construction of 5 stance pitlatrines at Bumusamali P/S in Bulaago S/C. Completion of Construction of 5 stance pitlatrines at Gabugoto P/S in Masira S/C. Completion of Construction of 5 stance pitlatrines at Bumugibole P/S in Bumugibole S/C. Construction of 5 stance pitlatrines at Buginyanya P/S in Buginyanya S/C. Construction of 5 stance pitlatrines at Bumwambu P/S in Lusha S/C. Construction of 5 stance pitlatrines at Bulaago P/S in Bulaago S/C. Construction of 5 stance pitlatrines at Mumwidyeki P/S in Sisiyi S/C. Construction of 5 stance pitlatrines at Namudongo P/S in Namisuni S/C. Construction of 5 stance pitlatrines at Bwikhonge P/S in Bwikhonge S/C.)	45 (Construction of 5 stance pitlatrines at Buginyanya P/S in Buginyanya Sub county. Construction of 5 stance pitlatrines at Bumwambu P/S in Lusha Sub county. Construction of 5 stance pitlatrines at Bulaago P/S in Bulaago Sub county. Construction of 5 stance pitlatrines at Namudongo P/S in Namisuni Sub county. Construction of 5 stance pitlatrines at Bumwidyeki P/S in Sisiyi Sub county. Completion of Construction of 5 stance pitlatrines at Bumusamali P/S in Bulaago S/C. Completion of Construction of 5 stance pitlatrines at Gabugoto P/S in Masira S/C.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>145,296</b>	135,907	93.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>145,296</b>	135,907	93.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>145,296</b>	<b>135,907</b>	<b>93.5%</b>

**Output: PRDP-Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Delays in completion of work due to
--------------------------------------	---------	---------	---	-------------------------------------

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of latrine stances constructed	25 (Completion of the Construction of 5 stance pitlatrines at Wakhanyunyi P/S in Bukhalu S/C.  Completion of the Construction of 5 stance pitlatrines at Bungwanyi P/S in Bulambuli T/C.  Construction of 5 stance pitlatrines at Wokadala P/S in Bumasobo S/C.  Construction of 5 stance pitlatrines at Simu P/S in Simu S/C.  Construction of 5 stance pitlatrines at Masira P/S in Masira S/C.)	20 (Construction of 5 stance pitlatrines at Masira P/S in Masira S/C.  Construction of 5 stance pitlatrines at Womunga P/S in Masira S/C.  Construction of 5 stance pitlatrines at Bungwanyi P/S in Bulambuli T/C.)	80.00	difficult Terrain and bad weather coupled with low capacity of contractors
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>68,623</b>	63,583	92.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>68,623</b>	63,583	92.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,623</b>	<b>63,583</b>	<b>92.7%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	160 (Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Bunabude P/S in Lusha S/C.  Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Mawululu P/S in Bumasobo S/C.  Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Nyote Memorial P/S in Bukhalu S/C.  Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Nambekye P/S in Namisuni S/C.)	144 (Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Bunabude P/S in Lusha S/C.  Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Mawululu P/S in Bumasobo S/C.  Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Nyote Memorial P/S in Bukhalu S/C.  Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Nambekye P/S in Namisuni S/C.)	90.00	N/A
Non Standard Outputs:	N/A	N/A		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

231001 Non Residential buildings (Depreciation)	<b>5,805</b>	144	2.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>5,805</b>	144	2.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,805</b>	<b>144</b>	<b>2.5%</b>	

**Output: PRDP-Provision of furniture to primary schools**

No. of primary schools receiving furniture	108 (Supply of 3 seater desks to Wakhanyunyi P/S in Bukhalu S/C.	144 (Supply of 3 seater desks to Womunga P/S in Masira S/C.	133.33	Delay by contractors to deliver desks to the Schools
	Supply of 3 seater desks to Bungwanyani P/S in Bulambuli T/C.	Supply of 3 seater desks to Bungwanyani P/S in Bulambuli T/C.		
	Supply of 3 seater desks to Womunga P/S in Masira S/C.)	Supply of 3 seater desks to Wakhanyunyi P/S in Bukhalu S/C.)		

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>6,840</b>	7,780	113.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>6,840</b>	7,780	113.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,840</b>	<b>7,780</b>	<b>113.7%</b>	

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

No. of students sitting O level	0 (N/A)	0 (N/A)	0	Disappearance of Teachers from the payroll
No. of students passing O level	0 (N/A)	0 (N/A)	0	
No. of teaching and non teaching staff paid	95 (Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	94 (Secondary Teachers and non Teaching staff paid salaries)	98.95	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>571,512</b>	807,824	141.3%	
-------------------------------	----------------	---------	--------	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>	<b>571,512</b>	<i>Wage Rec't:</i>	807,824	<i>Wage Rec't:</i>	141.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>571,512</b>	<b>Total</b>	<b>807,824</b>	<b>Total</b>	<b>141.3%</b>

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

No. of students enrolled in USE	5795 (Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	7149 (Paid Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	123.36	Inconsistances in payments of USE funds to Secondary Schools
---------------------------------	---	---	--------	--

Non Standard Outputs: N/A

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>853,767</b>	853,580	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>853,767</b>	<i>Non Wage Rec't:</i>	853,580	<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>853,767</b>	<b>Total</b>	<b>853,580</b>	<b>Total</b>	<b>100.0%</b>

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

0 Lack of transport facilities.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Payment of salaries to 7 staff monthly.	Paid salaries to 5 Technical staff and 2 Non teaching staff at the District Headquarters
	Servicing Office equipment (Computers) at the district headquarters	Prepared and submitted quarterly reports to MOES
	Procurement of a Laptop for the department	Monitored and supervised Schools both Primary and Secondary.
	Procurement of Office stationery	Collected data on Teachers , Pupils ,Students ,
	Submission of reports to MoES	
	Attending meetings, Workshops and seminars both National and Internal.	
	Support supervision in Schools both Primary and Secondary	
	Procurement of a Digital Camera for the department	
	Monitoring progress of SFG works in Project P/S of Womunga, Bumwidyeki, Namudongo , Simu, Wokadala, Bumwambu, Buginyanya, Nyote Memorial, Bulaago and Tunyi	

*Expenditure*

211101 General Staff Salaries	<b>46,000</b>	57,430	124.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	750	75.0%
221012 Small Office Equipment	<b>3,463</b>	3,047	88.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	500	100.0%
227001 Travel inland	<b>3,700</b>	11,036	298.3%
227004 Fuel, Lubricants and Oils	<b>2,800</b>	3,164	113.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,503</b>	1,000	66.6%
Wage Rec't:	<b>46,000</b>	Wage Rec't: 57,430	Wage Rec't: 124.8%
Non Wage Rec't:	<b>12,966</b>	Non Wage Rec't: 19,497	Non Wage Rec't: 150.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>58,966</b>	<b>Total 76,927</b>	<b>Total 130.5%</b>

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

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of secondary schools inspected in quarter	( )	16 (Secondary Schools inspected of St. Joseph Buyaka, Buginyanya Comprehensive, Masira SS, Buyaka and Divine SS.)	0	Bad weather which hinders the inspection
No. of tertiary institutions inspected in quarter	( )	0 (N/A)	0	
No. of inspection reports provided to Council	( )	4 (Quarterly inspection report prepared and submitted to Council)	0	
No. of primary schools inspected in quarter	94 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdeyki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	114 (Primary Schools inspected in Atari, Bwikhonge, Tabakonyi, Buyaka, Bunangaka, Buwasheba, Nabbongo, Muyembe Boys and Girls, Wakhanyunyi, Nyote Memorial, Bukhalu, Bunalwere, Buyaka T/Ship, Life line Nursery and Primary, High way Nursery and Primary, Buwanyanga, Bungwany i, Mbigi, Samazi Bunamujje, Bright Nursery and Primary, Kamunda, Bulegeni, Gamatimbeyi, Namisuni, Namudongo, Bugwa, Nambekye, Bumwidye ki, Bumugusha, Luzzi, Namunane, Soti and Mabono Nursery and Primary.)	121.28	

# Vote: 589 Bulambuli District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

<p>Non Standard Outputs:</p> <p>Attending 4 Workshops and Seminars both District Staff and teachers .</p> <p>Sensitization of school managers.</p> <p>Stakeholders conference.</p>	<p>Attended Parents General meetings at Buyaka,Bwikhonge,Bulegeni,Na bbongo.</p> <p>Held 4 meetings with Headteachers and Teachers on guidance , counselling and performance improvement.</p> <p>Participated in extra-curricular activities (monitoring ,Musicand Ball gam</p>
--	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	1,187	197.9%
227001 Travel inland	<b>14,248</b>	9,751	68.4%
227004 Fuel, Lubricants and Oils	<b>6,073</b>	5,280	86.9%
228002 Maintenance - Vehicles	<b>0</b>	195	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,921</b>	<i>Non Wage Rec't:</i> 16,414	<i>Non Wage Rec't:</i> 78.5%
<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>20,921</b>	<b>Total 16,414</b>	<b>Total 78.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 N/A

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs: Payment of Salaries to 7 Staff Paid Salaries to 7 Staff

Procurement of office Stationary for production of reports and workplans

Holding 4 Road Committee meetings

Payment of salaries by BOU monthly by 28th .

Procurement of fuel,oils and lubricants.

Internet /Communications

Payment of Travel Inland.

Roads Inventory

Maintenance of Computers.

*Expenditure*

211101 General Staff Salaries	30,000	45,114	150.4%
221011 Printing, Stationery, Photocopying and Binding	0	750	N/A
221012 Small Office Equipment	0	137	N/A
221014 Bank Charges and other Bank related costs	200	262	131.1%
227001 Travel inland	4,215	3,323	78.8%
227004 Fuel, Lubricants and Oils	3,000	2,838	94.6%
228004 Maintenance – Other	0	180,000	N/A
Wage Rec't:	30,000	45,114	Wage Rec't: 150.4%
Non Wage Rec't:	1,215	0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,558	187,309	Domestic Dev't: 1959.7%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,773</b>	<b>232,423</b>	<b>Total 570.0%</b>

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

No of bottle necks removed from CARs	19 (Removal of Road bottlenecks.	19 (Removal of Road bottlenecks.	100.00	Limited funding
	Bush clearing and routine maintainance.	Bush clearing and routine maintainance.		
	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira ,Bulaago,Bumasobo,Buluganya, Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe,	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira ,Bulaago,Bumasobo,Buluganya, Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe,		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**7a. Roads and Engineering**

Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .	Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .			
Installation of culverts.)	Installation of culverts.			
	Grading			
	Mabono Access community Road 2km (Sisisyi SC)			
	Bunatuge - Bulaco 2km (Bunambutye SC)			
	Bumaena - Bulumera 2.km (Bwikhonge SC)			
	Gidoi - Sisiyi 2km (Bulegeni SC)			
	Tagali - Masaka 4KM (Buluganya SC)			
	Bufukula - Bufumbura Timber Bridge (Bukhalu SC)			
	Kigomu - Kinganda 3km (Lusha SC)			
	Nakikololo Point 1.5km (Masira SC)			
	Khapupu - Bufumbula 3km (Nabbongo SC)			
	Bumugoya RD 3KM (Muyembe SC)			
	Kamunda - Matuba 1KM (Kamu SC)			
	Longot - Bukibologoto - Sobezi 2km (Simu SC)			
	Bulago TC - Kiganga TC Road installation of 1 Line 600mm diameter culvert (Bulaago S/c)			
	Madenge Stream in Goozi installation of one line of 600mm diameter culverts (Buginyanya SC)			
	kagolo Nazwazwa - Buwokadala culverts installation in Bumasobo SC ONE LINE 600MM diameter			
	Gamatimbeyi - Mbigi 2km			

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

(Namisuni SC)

Non Standard Outputs: N/A

N/A

*Expenditure*

263204 Transfers to other govt. units (Capital) **32,198** 32,209 100.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>32,198</b>	<i>Domestic Dev't:</i>	32,209	<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>32,198</b>	<b>Total</b>	<b>32,209</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km of Urban paved roads periodically maintained	40 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km	20 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km	50.00	Budget Cuts Inaequate funding Weak Equipment Mechanical Imprest inadequate Incomplete Road plant
	BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Length in Km of Urban paved roads routinely maintained	26 (BULEGENI T/C Routine manual maintenance Wogabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km  Routine Mechanized maintenance Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km  BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km  Routine manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km)	20 (BULAMBULI TC Routine Manual Maintenance Wasike - Muhammad -1.0km Ambrose - Rafeal - 0.7km Administration road - 1.0km Emron - Webundu - 0.8km Namboga road - 1.0km Tsau - Bubolo road - 1.0km Endirisa - Bugwany road - 1.0km Antonia - Musawale - 0.7km  BULEGENI TC Wagabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Market Road (Yoweri Museveni) 1.2km Masuswa Road 1km Tank Hill -Nana 1km Katongini -Karabachi 1.2km)	76.92	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>203,222</b>	161,446	79.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>203,222</b>	161,446	79.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>203,222</b>	<b>161,446</b>	<b>79.4%</b>	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	7 (Periodic Maintenance Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C Buyaga - Muyembe 3km Bukhalu S/C Nana - Namudongo 2 km Namisuni S/C Nabbongo -Buwasheba 2km Nabbongo S/C Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	5 (Buyaga - Muyembe 3km Bukhalu S/C Nana - Namudongo 2 km Namisuni S/C Nabbongo -Buwasheba 2km Nabbongo S/C Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	71.43	Budget cuts
--	--	--	-------	-------------

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	99 (Routine maintenace of District Roads; Bulegeni-Marama Road 1.5km Sisiyi SC Nana-Namudongo Rd 6KM Namisuni S/C Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C Muyembe -Jambula Rd 2.7 Km Muyembe S/C Bunambutye -Greek River Rd 5 Km Bunambutye S/C Gimayote-Marama Rd 1.75 km Sisiyi S/C Bungwanyi -Bulamera Rd 7Km Bwikhonge S/C Tadeo-Muleme 4.5 Km Bukhalu S/C Kigomu-Gimadu 2Km Bulaago S/C Buginyanya -Buwambedye 2.2 Km Buginyanya S/C Bukibologoto -Longnoti 2km Sisiyi/ Simu SC Kibanda -Mbigi Rd 4.7 Km Namisuni S/C Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs Bulaago TC-Gimadu 1.2km. Bulago SC Kisubi -Kigomu 3km. Lusha S/C Biritanyi-Sobezi -Bumwambu 3km.	74 (Routine maintenace of District Roads; Nana-Namudongo Rd 8KM Namisuni S/C Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C Muyembe -Jambula Rd 2.8 Km Muyembe S/C Buginyanya - Bumugibole 6km Buginyanya, Bumugibole SCs Bunambutye -Greek River Rd 5 Km Bunambutye S/C Bungwanyi -Bulamera Rd 7Km Bwikhonge S/C Kigomu-Gimadu 2Km Bulaago S/C Buginyanya -Buwambedye 2.5 Km Buginyanya S/C Bukibologoto -Longnoti 2km Sisiyi/ Simu SC Kibanda -Mbigi Rd 4.7 Km Namisuni S/C Bulaago TC-Gimadu 1.2km. Bulago SC Kisubi -Kigomu 3km. Lusha S/C Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C Bunamujje-Buwakhanyunyi 4km Bukhalu S/C Golobeteyi Ladders 1.km Buginyanya, Sisiyi S/C Zema-Bumasobo 4km. Buluganya S/C Sisiyi, Bulaago S/C	74.75	
---	--	--	-------	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

	Lusha S/C	Buyaga - Muyembe 11.2km Bukhalu S/C		
	Bunamujje-Buwakhanyunyi 3.5km Bukhalu S/C	Nabbongo -Buwasheba 6km Nabbongo S/C)		
	Zewali-Simu River 2km. Bulegeni S/C			
	Kikobero-Dunga 3km. Masira S/C			
	Golobeteyi Ladders 1.5 km Buginyanya, Sisiyi S/C			
	Zema-Bumasobo 4km. Buluganya S/C			
	Periodic Maintenance			
	Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C			
	Buyaga - Muyembe 3km Bukhalu S/C			
	Nana - Namudongo 2 km Namisuni S/C			
	Nabbongo -Buwasheba 2km Nabbongo S/C			
	Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)			
No. of bridges maintained	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263201 LG Conditional grants	<b>0</b>	327,156		N/A
321423 Conditional transfers to feeder roads maintenance workshops	<b>203,005</b>	14,128		7.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	341,284	<i>Domestic Dev't:</i> 168.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>341,284</b>	<b>Total</b> 168.1%

**Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	4 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C,	4 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C,	100.00	Budget cuts Inadequate Equipment Weak Equipment
--	---	---	--------	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

	Zeema - Buluganya 2 km Buluganya S/C)	Zeema - Buluganya 2 km Buluganya S/C)		Incomplete Equipment
Lengths in km of community access roads maintained	(N/A)	0 (N/A)	0	
No. of Bridges Repaired	(N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>87,090</b>	85,613	98.3%	
	<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>87,090</b>	<i>Domestic Dev't:</i> 85,613	<i>Domestic Dev't:</i> 98.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 87,090</b>	<b>Total 85,613</b>	<b>Total 98.3%</b>	

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

Non Standard Outputs:	Tyres Replacement	5 Tyres for a Vehicle no. LG OOO3-019 were replaced at the District Headquarters.	0	Budget Cuts Expensive Spares Monopoly by FAW Weak supervision pickup and grader low budget
	Procurement of Lubricants/other Consumables			
	Fixed time maintenace	Fixed time maintenace /Routine servcing of Vehicle		
	Replacement of worn out parts /Breakages	LG 002-019,LG 003-019,LG 001-019		
	Minor Repairs	Carried out Repairs worn out parts /Breakages on Vehicles LG 002-019,LG 003-01		
	Other Repairs			
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>663</b>	407	61.3%	
228002 Maintenance - Vehicles	<b>95,000</b>	62,491	65.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>95,663</b>	<i>Domestic Dev't:</i> 62,898	<i>Domestic Dev't:</i> 65.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 95,663</b>	<b>Total 62,898</b>	<b>Total 65.7%</b>	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Payment of salaries to two staff.	Paid salaries to two staff at the District headquarter.	0	High Maintenance Costs of Equipments. Inadequate office space.
	Procurement of Assorted stationery.	Conducted Monthly 3 Meetings at the District Headquarters.		Inadequate Transport facilities for Monitoring and Supervision of projects.
	Procurement of fuel,oils and lubricants.	Prepared and submitted annual workplan and Physical Progress report for quarter 1 to Ministry of Water and Environment.		
	Payment of travel inland.			
	Repair of Motorcycles and computer .	Monitored an		
	Attending workshops both internal and external.			
	Preparation and submission of reports and workplans to relevant ministries.			

*Expenditure*

211101 General Staff Salaries	<b>21,000</b>	20,626	98.2%
211103 Allowances	<b>3,500</b>	3,881	110.9%
221010 Special Meals and Drinks	<b>0</b>	758	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	4,016	133.9%
221014 Bank Charges and other Bank related costs	<b>480</b>	539	112.3%
227004 Fuel, Lubricants and Oils	<b>12,160</b>	14,439	118.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,200</b>	4,014	125.4%
Wage Rec't:	<b>21,000</b>	Wage Rec't: 20,625	Wage Rec't: 98.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>22,340</b>	Domestic Dev't: 27,647	Domestic Dev't: 123.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,340</b>	<b>Total 48,272</b>	<b>Total 111.4%</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	60 (60 Water points tested in the subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Buluganya, Bwikhonge and T/C, Bunambutye.)	100.00	High Prices of chemicals. Inadequate Field transport for supervision and monitoring of water projects.
No. of supervision visits during and after construction	30 (Supervision of Water Springs, GFS Tap stands and Boreholes)	30 (Supervised, GFS Tap stands and 4 Boreholes, 8 Field Visits for Supervised 4 Boreholes in the subcounties of Bukhalu, Muyembe, Bwikhonge and Bunambutye.  Supervised Construction of 4 Tap stands and 30m <sup>3</sup> reservoir tank on Masira GFS and two tap stands on Buginyanya GFS. Supervised construction of two tapstands on Bulegeni GFS (Compassion line).)	100.00	
No. of water points tested for quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	60 (60 Water points tested in the subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Buluganya, Bwikhonge and T/C, Bunambutye.)	100.00	
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 (District Water supply and sanitation coordination meetings held quarterly.)	4 (Held Four District Water supply and sanitation coordination meetings held quarterly.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>4,182</b>	4,182	100.0%	
221010 Special Meals and Drinks	<b>0</b>	520	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	484	N/A	
227004 Fuel, Lubricants and Oils	<b>5,478</b>	7,579	138.4%	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<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>9,660</b>	<i>Domestic Dev't:</i>	12,765	<i>Domestic Dev't:</i>	132.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,660</b>	<b>Total</b>	<b>12,765</b>	<b>Total</b>	<b>132.1%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	15 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bu mugibole,Lusha,Bumasobo,Bul uganya,Simu,Sisiyi,Bukhalu,Bu legeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namis)	20 (20 water User Committees were trained in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Sisiyi and Bumugibole.)	133.33	Inadequate Office space. Inadeqaute transport facilities. Unfavourable Climate Conditions.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	15 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bu mugibole,Lusha,Bumasobo,Bul uganya,Simu,Sisiyi,Bukhalu,Bu legeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namis ni,Kamu and Muyembe.)	2 (Conducted one social Mobilizers' meeting and one district water supply and sanitation Coordination committee meeting was Held at the District headquarters.)	13.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and subcounties of Buginyanya,Masira,Bulaago,Bu mugibole,Lusha,Bumasobo,Bul uganya,Simu,Sisiyi,Bukhalu,Bu legeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namis ni,Kamu and Muyembe.)	1 (One Advocacy meetings held at the district headquarters)	5.00	

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of water user committees formed.	15 (Water User committee formed Water User committee formed Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisu ni,Kamu and Muyembe.)	20 (20 water User Committees were re activitivated in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Sisiyi and Bumugibole.)	133.33	
--------------------------------------	---	---	--------	--

Non Standard Outputs:	Commissioning of 10 water sources in the sub counties of Bulaago,Bulegeni,Simu, Sisiyi,Nabbongo,Bwikhonge,Bunambutye and Bukhalu.	Commissioned 10 water sources in the sub counties of Bulaago,Bulegeni,Simu, Sisiyi,Nabbongo,Bwikhonge,Bunambutye and Bukhalu.		
-----------------------	---	---	--	--

*Expenditure*

211103 Allowances	<b>15,328</b>	11,308	73.8%
221005 Hire of Venue (chairs, projector, etc)	<b>400</b>	100	25.0%
221010 Special Meals and Drinks	<b>0</b>	4,068	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,180</b>	3,196	100.5%
227004 Fuel, Lubricants and Oils	<b>5,155</b>	6,125	118.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>30,118</b>	24,797	82.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,118</b>	<b>24,797</b>	<b>82.3%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Procurement of a double cabin vehicle at the district head office for DWO.	Procured adouble cabin pick vehicle LG 0014-019 at the District headquarters.	0	High URA Taxes and the exchange rate for the dollar shoot up.
-----------------------	--	---	---	---

*Expenditure*

231004 Transport equipment	<b>140,000</b>	149,683	106.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>140,000</b>	149,683	106.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,000</b>	<b>149,683</b>	<b>106.9%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (Deep borehole drilling in the sub counties of Bwikhonge and Bunambutye.)	2 (Constructed two boreholes in the subcounties of Bwikhonge and Bunambutye.)	100.00	Inadequate Field transport in the sector. Delayed procurement
--	---	---	--------	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of deep boreholes rehabilitated 0 (N/A) 0 (N/A) 0 process by PDU

Non Standard Outputs: N/A N/A

*Expenditure*

312104 Other Structures **38,000** 43,464 114.4%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: **38,000** Domestic Dev't: 43,464 Domestic Dev't: 114.4%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

**Total 38,000 Total 43,464 Total 114.4%**

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated 2 (Rehabilitation of two boreholes in the sub counties of Nabbongo.) 0 (This output was reallocated due to budget cuts.) .00 Budget Cuts.

No. of deep boreholes drilled (hand pump, motorised) 2 (Deep boreholed drilling in Muyembe and Bukhalu Subcounties.) 2 (Constructed 2 boreholes in the subcounties of Bukhalu and Muyembe in the Villages of Simu A, and Bunekesa respectively) 100.00

Non Standard Outputs: N/A N/A

*Expenditure*

312104 Other Structures **48,000** 45,505 94.8%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: **48,000** Domestic Dev't: 45,505 Domestic Dev't: 94.8%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

**Total 48,000 Total 45,505 Total 94.8%**

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (N/A) 0 (N/A) 0 Inadequate transport for supervision of Projects.

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 7 (Construction of GFS tap stands in the sub counties of Bulaago, Namisuni, Buluganya, Kamu and Bulegeni.) 4 (Constructed of 4 tapstands in the subcounties of Bumugibole, Buginyanya, Bulegeni and Constructed one 30m<sup>3</sup> reservoir tank on Buginyanya GFS.) 57.14

Non Standard Outputs: N/A N/A

*Expenditure*

312104 Other Structures **58,721** 58,164 99.1%

# Vote: 589 Bulambuli District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

<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>58,721</b>	<i>Domestic Dev't:</i>	58,164	<i>Domestic Dev't:</i>	99.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,721</b>	<b>Total</b>	<b>58,164</b>	<b>Total</b>	<b>99.1%</b>

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Construction of 4 GFS Tap stands in the subcounty of Masira.)	4 (Constructed 4 tapstands at Masira subcounty, Kikobero parish and one reservoir tank at Gabugoto P/S)	100.00	Delayed Procurement process.	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0		
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
312104 Other Structures	<b>39,090</b>	39,106	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>39,090</b>	<i>Domestic Dev't:</i>	39,106	<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>39,090</b>	<b>Total</b>	<b>39,106</b>	<b>Total</b>	<b>100.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

0  
Unclear workplan from the Ministry.  
Limited funding to the department.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	Payment of salaries to 3 staff	Paid staff salaries to 3 staff.
	Procurement of Office stationery, bank charges, office cartridge.	Held one Radio talk show at Open Gate Radio on Ecosystem Based Adaptation (EBA)
	Submission of workplans and reports to Ministry Water and Environment	Prepared and submitted Departmental Annual Report and workplans to Ministry of water and environment.

*Expenditure*

211101 General Staff Salaries	26,000	44,032	169.4%
221008 Computer supplies and Information Technology (IT)	0	250	N/A
221010 Special Meals and Drinks	0	8,985	N/A
221011 Printing, Stationery, Photocopying and Binding	633	2,999	473.8%
227001 Travel inland	2,668	44,007	1649.3%
227004 Fuel, Lubricants and Oils	0	11,201	N/A
228004 Maintenance – Other	0	9,400	N/A
Wage Rec't:	26,000	44,032	169.4%
Non Wage Rec't:	3,651	77,032	2109.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,651</b>	<b>121,064</b>	<b>408.3%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	300 (Number of women and men participating in tree planting)	220 (Men and women from all lower local government participated in the tree planting)	73.33	Some seedlings like Muzizi are complicated which need more attention which may not be available hence leading to a loss
Area (Ha) of trees established (planted and surviving)	30 (Procurement of tree seeds for the district central nursery to be planted by the local communities.)	30 (Maintained the Nursery beds Procured potting materials to be used on the Nursery bed.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

224001 Medical and Agricultural supplies	0	1,150	N/A
224006 Agricultural Supplies	7,450	1,515	20.3%
227001 Travel inland	600	300	50.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,050	2,965	36.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,050</b>	<b>2,965</b>	<b>36.8%</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (1 Subcounty wetland action plans developed (Cheptui Riverbank) for Bwikhonge S/c)	1 (1 Subcounty wetland action plans developed (Cheptui Riverbank) for Bwikhonge S/c)	100.00	Increased encroachment on River Banks.
Area (Ha) of Wetlands demarcated and restored	1 (200m stretch of Cheptui riverbank restored in Bwikhonge subcounty)	1 (80M stretch of Cheptui riverbank restored in Bwikhonge subcounty)	100.00	Increased siltation of River Banks
Non Standard Outputs:	N/A	Held two sensitization meetings with Communities on River Bank encroachment.  Monitored on Illegal construction along the River Bank.		

*Expenditure*

221009 Welfare and Entertainment	600	400	66.7%
224001 Medical and Agricultural supplies	0	3,640	N/A
227001 Travel inland	557	463	83.1%
227004 Fuel, Lubricants and Oils	310	455	146.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	4,958	198.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,500</b>	<b>4,958</b>	<b>198.3%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	400 (Sensitization on Mining (murrum & sand) In Bukhalu and Nabbongo S/c  Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)	400 (Sensitization of women and men on murrum & sand extraction in subcounties of Bukhalu and Nabbongo  Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)	100.00	Inadequate staffing in the department
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%
227001 Travel inland	720	720	100.0%
227004 Fuel, Lubricants and Oils	288	288	100.0%

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**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>2,408</b>	<i>Non Wage Rec't:</i>	2,208	<i>Non Wage Rec't:</i>	91.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,408</b>	<b>Total</b>	<b>2,208</b>	<b>Total</b>	<b>91.7%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4 (Monitoring visits conducted on the status of wetlands encroachment)	4 (Monitored hazzard risk Areas in the Subcounties of Namisuni ,Sisiyi Buluganya,Bumasobo and Lusha.)	100.00	Places are hard to reach  Limited Land ,high populations and poor methods of farming
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221012 Small Office Equipment	<b>0</b>	15		N/A	
227001 Travel inland	<b>463</b>	183		39.5%	
227004 Fuel, Lubricants and Oils	<b>416</b>	368		88.3%	
<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>1,367</b>	<i>Non Wage Rec't:</i>	566	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,367</b>	<b>Total</b>	<b>566</b>	<b>Total</b>	<b>41.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**

0	Inadequate transport facilities for the department staff to carry out the main function of mobilisation and sensitisation of community members and monitoring the implementation of government programs  Inadequate funding for department
---	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.	Paid salaries for nine department staff by Bank of Uganda by 28th monthly.		activities
	Preparation of Budget and Workplans.	Prepared department Budget and Workplans.		
	Monitor and supervise Government Projects in the Departments.	Monitored and supervised Government Projects implemented by the Department in the district.		
	Preparation of Quarterly reports.	Prepared and submitted 4		
	Coordination of departmental activities.	Quarter		
	Attending workshops both internal and external.			
	Submission of reports to the Ministry of Gender.			
	Hold departmental meetings. Hold planning and budgeting meetings with department staff field visits support supervision visits to Sub Counties			
	Submission of reports to the Ministry of Gender.			
	Procurement of Office stationery and maintenance of office equipment.			
	Hold departmental meetings.			
	Procurement of fuel,oils and lubricants.			

*Expenditure*

211101 General Staff Salaries	<b>100,008</b>	87,997	88.0%
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	1,000	N/A
221002 Workshops and Seminars	<b>300</b>	470	156.7%
221009 Welfare and Entertainment	<b>0</b>	750	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	1,740	870.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	419	N/A
227001 Travel inland	<b>500</b>	2,446	489.2%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,063	N/A
291001 Transfers to Government Institutions	<b>0</b>	872	N/A

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>	<b>100,008</b>	<i>Wage Rec't:</i>	87,997	<i>Wage Rec't:</i>	88.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	9,760	<i>Non Wage Rec't:</i>	976.0%
<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>101,008</b>	<b>Total</b>	<b>97,757</b>	<b>Total</b>	<b>96.8%</b>

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

No. of Active Community Development Workers	23 (23 active community development workers in the district)	23 (Held 4 quarterly meetings with department staff.  Facilitated 23 CDOs' operation to their Offices at the Subcounties.)	100.00	Inadequate transport facilities for the department staff to carry out the main function of mobilisation and sensitisation of community members and monitoring the implementation of government programs
Non Standard Outputs:	19 lower local governments mobilised to participate in government programs.  4 quarterly meetings with department staff held  23 CDOs facilitated in their operations.  19 lower local governments sensitised on Government Policies,Laws and Programmes.  4 quarterly reports produced and submitted to CAO and MGLSD	Mobilized Communities to participate in Government Programmes in all the lower local governments.  Sensitized Communities on Government Policies,Laws and Programmes.  CDOs compiled and submitted 4 quarterly reports to DCDO.		Inadequate funding for department activities

*Expenditure*

227001 Travel inland	<b>2,877</b>	2,960	102.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,994</b>	<i>Non Wage Rec't:</i>	2,960
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,994</b>	<b>Total</b>	<b>2,960</b>
			<b>Total</b>
			<b>98.9%</b>

**Output: Adult Learning**

No. FAL Learners Trained	2000 (2,000 FAL learners able to read,write and count in the Sub Counties 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)	3285 (117 FAL instructors supervised.  3285 FAL Learners taught in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye,	164.25	Inadequate FAL instructional materials  Despite the presence of the FAL program, illiteracy levels are still high in the communities which affects implementation of
--------------------------	---	--	--------	--

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi

government projects and programs

1 Refresher Training of 117 FAL instructors.

117 FAL instructors paid quarterly allowances.

4 Planning and Review meetings held .

920 learners able to read,write and count.)

Non Standard Outputs: Instructional materials procured Stakeholders oriented on the FAL Programme both at the District and subcounty level.

International Literacy day celebrated

chalk and note books as Instructional materials procured and distributed to FAL instruct

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	29	14.5%
221014 Bank Charges and other Bank related costs	120	30	25.0%
227001 Travel inland	11,498	13,253	115.3%
227004 Fuel, Lubricants and Oils	0	228	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,818	13,540	114.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,818</b>	<b>13,540</b>	<b>114.6%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 (20 juvenile cases handled and settled)	31 (Handled and settled 31cases involving child neglect and failure to provide for children's basic needs by parents and referred five cases to police for further management.)	155.00	No funding to the sector
--	--	---	--------	--------------------------

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	The day of the African Child marked	With support from STAR-E, the sector organised and conducted a one day roll out training of Sub County CDOs, OVC service providers and the DOVCC on OVCMIS tools
	OVC service providers in the District mapped	
	1 radio talk show held	
	2 youth groups supported with IGA projects	Disseminated OVC materials received from MGLSD to stakeholders to enable them improve in t

*Expenditure*

227001 Travel inland	400	585	146.3%
227004 Fuel, Lubricants and Oils	0	809	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	1,394	154.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>900</b>	<b>1,394</b>	<b>154.8%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 youth council supported)	20 (Procured stationery for the youth council office	2000.00	Inadequate funding to the sector Inadequate staff to support children and youth activities especially at LLG level
		Inducted the newly elected youth council on their roles and oriented them on existing government programs (1 district executive committee and 19 LLGs youth council executive committees		
		Organised and facilitated the swearing in ceremony for the new youth council executive members and equipped them with tools of work		
		Facilitated one youth council executive committee meeting where members were guided in developing a strategic work plan for youth council activities for F/Y 2016/17)		

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Celebration of International Youth day.	Held a YLP review meeting with stakeholders
	Support to youth groups to initiate IGAs	Monitored 33 youth groups that 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
		12 youth groups were supported with the YLP

*Expenditure*

221002 Workshops and Seminars	0	42	N/A
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221009 Welfare and Entertainment	0	588	N/A
221011 Printing, Stationery, Photocopying and Binding	200	1,046	522.9%
227001 Travel inland	4,072	2,490	61.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,312	<i>Non Wage Rec't:</i> 4,266	<i>Non Wage Rec't:</i> 98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,312</b>	<b>Total 4,266</b>	<b>Total 98.9%</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (1 pair of clutches procured and supplied)	1 (procured 1 pair of clutches for a PWD)	100.00	inadequate funding to the sector
Non Standard Outputs:	4 Executive and 1 Council meetings facilitated.	3 district disability council meetings held		Failure of some community groups to follow grant guidelines in implementing projects and as a result, this affects impact on ground
	Assorted stationery procured.	held 4 evaluation meeting for 12 proposals from PWD groups for special grant		
	4 Evaluation meeting of proposals from PWD groups held	verified 11 PWD groups under special grant from the sub counties of lusha,simu,,Namisuni,bulegeni town council,muyembe,bulugan		
	4 verification and monitoring of PWD groups carried out.			
	10 PWD groups benefiting from the special grant for PWDs			
	International Disability day celebrated.			
	Sensitisation training on the policies in place for PWDs conducted			

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services***Expenditure*

227001 Travel inland	<b>24,307</b>	9,012	37.1%	
321437 Conditional transfers to women, youth and disability councils	<b>0</b>	10,800	N/A	
	<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>	80.3%
	<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 24,663</b>	<b>Total 19,812</b>	<b>Total 80.3%</b>	

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

No. of women councils supported	1 (1 Women Council facilitated to carry out their activities)	1 (Facilitated 2 District women committee meetings to set priorities for FY 2016/2017 and review achievements from FY 2015/2016.  Held 1 women council planning meeting with representatives from all the lower local governments to set priorities for FY 2016/2017.  Monitored 5 Women Council Projects in the sub-counties of Buginyanya, Bumugibole, Kamu, Sisiyi and Bunambutye to establish their status and agree on the way forward.  Trained Women council in livelihood skills of managing small scale business. Participants were from the sub-counties of Lusha, Bulago, Namisuni, Muyembe, Bukhalu, Bwikhonge, Bulambuli Town council, Nabbongor  Facilitated submission of annual progressive report to National women council. Celebrated International Women's day at District level	100.00	Inadequate funding
---------------------------------	---	--	--------	--------------------

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Trained Women council in livelihood skills of managing small scale business. Participants were from the sub-counties of Lusha, Bulago, Namisuni, Muyembe, Bukhalu, Bwikhonge, Bulambuli Town council, Nabbongor

Celebrated International Women's day at District level

Facilitated submission of annual progressive report to National women council.)

Non Standard Outputs: Sensitization training of Women on their Rights and sustainable use of resources like Energy saving stoves conducted

International Women's day celebrations held.

Evaluation meeting for proposals from women groups held

Eligible women groups verified for funding

Monitoring of women projects conducted

Women groups supported with IGAs.

N/A

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>40</b>	30	75.0%
227001 Travel inland	<b>7,672</b>	4,270	55.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,812</b>	4,300	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,812</b>	<b>4,300</b>	<b>55.0%</b>

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

0 Inadequate funding

# Vote: 589 Bulambuli District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>Evaluation meeting for CDD projects held</li> <li>Verification of CDD projects in the Sub Counties conducted</li> <li>Environment screening of CDD projects conducted</li> <li>Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries</li> <li>Procurement of fuel</li> <li>Disbursement of funds to approved projects at the lower local governments</li> </ul>	<ul style="list-style-type: none"> <li>Conducted monitoring of 5 groups that benefited from CDD program in the 3rd quarter FY 2015/2016</li> <li>Carried out 2 evaluation meetings for CDD projects</li> <li>Conducted 2 verification exercises of CDD projects in the Sub Counties</li> <li>Conducted environment screeni</li> </ul>
--	---

*Expenditure*

263201 LG Conditional grants	<b>36,436</b>		29,994	82.3%	
<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>36,436</b>	<i>Domestic Dev't:</i>	29,994	<i>Domestic Dev't:</i>	82.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,436</b>	<b>Total</b>	<b>29,994</b>	<b>Total</b>	<b>82.3%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0 Inadequate Office space for the unit. Inadequate transport for monitoring and supervision of Projects at the District and Lower Local Governments. Inadequate staffing in the Planning Unit.

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Preparation and submission of Annual workplans,ie LGMSD,PRDP and 5 Year Development Plan at the District Headquarter.	Prepared and submitted 3 LGMSD,PRDP progress Reports to Relevant Ministries OPM, molg, MOFPED. Payment of salaries to 2 staff in the Planning unit at the District Headquarters.		
	Payment of salaries to 2 staff in the Planning unit at the District Headquarters.	Prepared and submitted the Final performance Contract Form B, Workplans an		
	Construction of a Community Hall at the District Headquarters.			
	Preparation and submission of quarterly and Annual workplans to MoLG ,MOFPED and Line Ministries.			
	Coordination of both internal and external assessment at the District and Lower Local Governments.			
	Procurement of One Motorcycle for Education department at the district headquarters.			
	Rehabilitation of Water system at the District Headquarters.			
	Purchase of small office equipment, stationery and oneLaptop for the planning Unit.			
	Preparation and submission of quarterly financial and physical reports to MOLG.			
	Servicing computers and purchase of Tonner cartidges.			

*Expenditure*

211101 General Staff Salaries	<b>30,550</b>	17,314	56.7%
221009 Welfare and Entertainment	<b>0</b>	350	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,955	97.8%
222001 Telecommunications	<b>0</b>	100	N/A
227001 Travel inland	<b>3,000</b>	4,954	165.1%
228001 Maintenance - Civil	<b>85,397</b>	101,823	119.2%

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

<i>Wage Rec't:</i>	<b>30,550</b>	<i>Wage Rec't:</i>	17,315	<i>Wage Rec't:</i>	56.7%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	7,359	<i>Non Wage Rec't:</i>	147.2%
<i>Domestic Dev't:</i>	<b>85,397</b>	<i>Domestic Dev't:</i>	101,823	<i>Domestic Dev't:</i>	119.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>120,947</b>	<b>Total</b>	<b>126,496</b>	<b>Total</b>	<b>104.6%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 ( Holding of monthly DTTC meetings at the District Headquarter.)	12 (Held 12 monthly DTTC meetings at the District Headquarters)	100.00	Low local revenue base in Subcounties to supplement on conditional grants.
No of qualified staff in the Unit	2 (two qualified staff in the planning unit.)	2 (two qualified staff in the planning unit.)	100.00	Inadequate transport facilities for field supervision and monitoring of LLGs.
No of minutes of Council meetings with relevant resolutions	6 (Conduct 6 Council meetings at the District headquarters.)	6 (Conducted 6 Council meetings at the District headquarters.)	100.00	
Non Standard Outputs:	Transfers to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Bumasobo, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Lusha, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Transfers to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Bumasobo, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Lusha, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.		
	Payment of completion of projects and retention.	Carried out internal assessment from all the 19		
	DCC meetings at the District Headquarters.			
	Monitoring the Implementation of projects in the Subcounties and Town councils.			

**Expenditure**

227001 Travel inland	<b>3,000</b>	1,100	36.7%
228001 Maintenance - Civil	<b>85,017</b>	78,273	92.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	1,100	36.7%
<i>Domestic Dev't:</i>	<b>85,017</b>	78,273	92.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>88,017</b>	<b>79,373</b>	<b>90.2%</b>

**Output: Development Planning**

0	Low local revenue base to boost Central Government Transfers in the District.
---	---

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Preparation of the Five year development plan for the FY 2015/2016 to 2019/2020 at the District headquarters.	Prepared 1 annual workplan, 1 Budget Frame work, 1 Performance Contract Form B, and 1 Annual Budget and approved for the FY 2016/17 at the District Headquarters.  Prepared the Five year development plan for the FY 2015/2016 to 2019/2020 at the District		Inadequate transport facilities to coordinate Planning Activities.
-----------------------	---	--	--	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	400		N/A
227001 Travel inland	1,500	1,500		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	1,900	Non Wage Rec't:	126.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>1,900</b>	<b>Total</b>	<b>126.7%</b>

**Output: Operational Planning**

Non Standard Outputs:	Preparation and submission of three Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority respectively.	Prepared and submitted three Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority	0	Inadequate office space. Inadequate staffing in the unit which has affected the effective Running of the unit.
-----------------------	--	---	---	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000		100.0%
221014 Bank Charges and other Bank related costs	500	500		100.0%
227001 Travel inland	700	300		42.9%
227004 Fuel, Lubricants and Oils	300	150		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	1,950	Non Wage Rec't:	78.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>1,950</b>	<b>Total</b>	<b>78.0%</b>

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

	0	Inadequate transport facilities for monitoring and supervision. Inadequate transport
--	---	---

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.		facilities field supervision and Monitoring. Poor sustainability of programs and projects implemented in the District.
	Monitoring and Supervision of project both at the District and Lower local Government forexample under PRDP, LGMSD, PHC etc.	Multi sectoral Monitoring and Supervisi		
	For Preparation of quarterly OBT and PAF reports for submission to the Ministry of Finance.			
	For Procurement of Periodicals and news papers at the district Headquarters.			

*Expenditure*

221009 Welfare and Entertainment	2,500	2,000	80.0%
221010 Special Meals and Drinks	2,500	3,500	140.0%
221011 Printing, Stationery, Photocopying and Binding	3,485	6,119	175.6%
227001 Travel inland	24,000	18,936	78.9%
227004 Fuel, Lubricants and Oils	7,500	7,894	105.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,985	38,449	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,985</b>	<b>38,449</b>	<b>96.2%</b>

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

0

Low local Revenue base to supplement on the Development Grant.  
Unfavourable Climatic Conditions.  
Price fluctuation for raw materials in the District.

# Vote: 589 Bulambuli District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

<p>Non Standard Outputs:</p> <p>Completion of the District headquarters Office Block.</p> <p>Procurement of Office equipment under Lands Sector.</p> <p>Completion of the Community House at the District headquarters.</p> <p>Procurement of a vehicle for Monitoring and supervision of projects at the District Headquarters and Lower Local Governments.</p>	<p>The Construction of the Administration Block is at sub level and murrum filling has been done at the District Headquarters.</p>
--	--

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>166,923</b>	166,923	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>166,923</b>	166,923	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>166,923</b>	<b>Total 166,923</b>	<b>Total 100.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0	<p>Inadequate office space for the Unit</p> <p>Inadequate office Equipments in terms of Laptops to Facilitated the Audit work</p> <p>Inadequate Transport means to Facilitate audit District.</p>
---	---

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

Non Standard Outputs:	Payment of one salaries by BOU monthly.  Auditing both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni.  Preparation and submission of Audit reports to Council and MOLG.	Payment of one salaries by BOU monthly for two staff at the District headquarters  Audited both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	<b>10,430</b>	21,028	201.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	700	70.0%
227001 Travel inland	<b>3,000</b>	3,307	110.2%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,830	141.5%
Wage Rec't:	<b>10,430</b>	Wage Rec't: 21,029	Wage Rec't: 201.6%
Non Wage Rec't:	<b>6,922</b>	Non Wage Rec't: 6,837	Non Wage Rec't: 98.8%
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>17,352</b>	<b>Total 27,866</b>	<b>Total 160.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	89 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Governmnet and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	89 (Audited all the 11 departments and LLGS  Audited both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Governmnet and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	100.00	Inadequate Local Revenue base in the District  Non compliance of the members to audit queries.
Date of submitting Quaterly Internal Audit Reports	30/6/2015 (Preparation of Audit reports to Council and Auditor General's Office.)	30/6/2015 (N/A)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	563	112.6%
227001 Travel inland	<b>1,000</b>	700	70.0%

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**11. Internal Audit**

227004 Fuel, Lubricants and Oils	<b>2,500</b>		1,600		64.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,863	<i>Non Wage Rec't:</i>	71.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,863</b>	<b>Total</b>	<b>71.6%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>7,159,438</b>	<i>Wage Rec't:</i>	8,416,678	<i>Wage Rec't:</i>	117.6%
<i>Non Wage Rec't:</i>	<b>2,745,183</b>	<i>Non Wage Rec't:</i>	3,595,522	<i>Non Wage Rec't:</i>	131.0%
<i>Domestic Dev't:</i>	<b>2,090,049</b>	<i>Domestic Dev't:</i>	2,325,987	<i>Domestic Dev't:</i>	111.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,994,670</b>	<b>Total</b>	<b>14,338,187</b>	<b>Total</b>	<b>119.5%</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>113,059</b>	<b>105,890</b>
<b>Sector: Works and Transport</b>				<b>60,000</b>	<b>45,291</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,000</b>	<b>45,291</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>20,000</b>	<b>3,255</b>
LCII: Giduno				20,000	3,255
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Golobeteyi -Ladders 1km</b>		Roads Rehabilitation Grant	N/A	20,000	3,255
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>40,000</b>	<b>42,036</b>
LCII: Goozi				40,000	42,036
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buginyanya - Buwambedye</b>		Roads Rehabilitation Grant	N/A	40,000	42,036
<b>Sector: Education</b>				<b>40,481</b>	<b>36,521</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,481</b>	<b>36,521</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,097</b>	<b>21,314</b>
LCII: Tabali				24,097	21,314
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buginyanya P/S</b>		Conditional Grant to SFG	Completed	24,097	21,314
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,384</b>	<b>15,207</b>
LCII: Goozi				7,224	6,138
Item: 263311 Conditional transfers for Primary Education					
<b>Goozi P/S</b>		Conditional Grant to Primary Education	N/A	7,224	6,138
LCII: Kirwali				9,160	9,069
Item: 263311 Conditional transfers for Primary Education					
<b>Buginyanya P/S</b>		Conditional Grant to Primary Education	N/A	9,160	9,069
<b>Sector: Health</b>				<b>10,078</b>	<b>10,078</b>
<b>LG Function: Primary Healthcare</b>				<b>10,078</b>	<b>10,078</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,383</b>	<b>5,383</b>
LCII: Kirwali				5,383	5,383
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buginyanya H/C III</b>		Conditional Grant to PHC - development	Completed	5,383	5,383
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>4,695</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>113,059</b>	<b>105,890</b>
LCII: Kirwali				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buginyanya HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>14,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Giduno				2,500	0
Item: 312104 Other Structures					
<b>Protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>14,000</b>
LCII: Kirwali				0	14,000
Item: 312104 Other Structures					
<b>Construction o GFS Tapstands</b>		Conditional transfer for Rural Water	Completed	0	14,000

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>286,941</b>	<b>242,260</b>
<b>Sector: Works and Transport</b>				<b>44,310</b>	<b>5,810</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,310</b>	<b>5,810</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,810</b>	<b>5,810</b>
LCII: Bukhalu				4,375	4,375
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bukhalu S/c</b>		Roads Rehabilitation Grant	N/A	4,375	4,375
LCII: Kirwali				1,434	1,434
Item: 263204 Transfers to other govt. units (Capital)					
<b>Buginyanya S/C</b>		Roads Rehabilitation Grant	N/A	1,434	1,434
<b>Output: District Roads Maintenance (URF)</b>				<b>38,500</b>	<b>0</b>
LCII: Banamujje				2,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bunamujje - Buwakhanyunyi 3.5km</b>		Roads Rehabilitation Grant	N/A	2,500	0
LCII: Bukhalu				36,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Taddeo - Muleme 1.5km</b>		Roads Rehabilitation Grant	N/A	6,000	0
<b>Buyaga - Muyembe 3km (Spot Gravelling)</b>		Roads Rehabilitation Grant	N/A	30,000	0
<b>Sector: Education</b>				<b>204,852</b>	<b>192,165</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,872</b>	<b>52,456</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,846</b>	<b>4,053</b>
LCII: Bushiende				4,846	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wakhanyunyi P.S</b>		Conditional Grant to SFG	Not Started	4,846	0
LCII: Busiyende				0	4,053
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wakhanyunyi P/S</b>		Conditional Grant to SFG	Completed	0	4,053
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,057</b>	<b>802</b>
LCII: Bushiende				1,057	802
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wakhanyunyi P.S</b>		Conditional Grant to SFG	Completed	1,057	802

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>286,941</b>	<b>242,260</b>
<b>Output: Provision of furniture to primary schools</b>				<b>4,984</b>	<b>0</b>
LCII: Bukhalu				4,984	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyote Memorial P/S</b>		Conditional Grant to SFG	Not Started	4,984	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>254</b>	<b>4,590</b>
LCII: Bunambutye				0	4,335
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyote Memorial P/S</b>		Conditional Grant to SFG	Completed	0	4,335
LCII: Bushiende				254	254
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wakhanyunyi P/S</b>		Conditional Grant to SFG	Completed	254	254
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,731</b>	<b>43,011</b>
LCII: Banamujje				6,075	5,654
Item: 263311 Conditional transfers for Primary Education					
<b>Bunamuje P/S</b>		Conditional Grant to Primary Education	N/A	6,075	5,654
LCII: Bukhalu				13,527	10,934
Item: 263311 Conditional transfers for Primary Education					
<b>Bukhalu P/S</b>		Conditional Grant to Primary Education	N/A	7,173	5,121
<b>Nyote Memorial P/S</b>		Conditional Grant to Primary Education	N/A	6,354	5,812
LCII: Bunalwele				7,617	7,007
Item: 263311 Conditional transfers for Primary Education					
<b>Bunalwere P/S</b>		Conditional Grant to Primary Education	N/A	7,617	7,007
LCII: Busiyende				5,177	4,972
Item: 263311 Conditional transfers for Primary Education					
<b>Wakhanyunyi P/S</b>		Conditional Grant to Primary Education	N/A	5,177	4,972
LCII: Buwanyanga				6,538	6,945
Item: 263311 Conditional transfers for Primary Education					
<b>Buwanyanga P/S</b>		Conditional Grant to Primary Education	N/A	6,538	6,945
LCII: Buyaga Town Board				7,798	7,500
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>286,941</b>	<b>242,260</b>
<b>Buyaga P.S</b>		Conditional Grant to Primary Education	N/A	7,798	7,500
<i>LG Function: Secondary Education</i>				<b>146,979</b>	<b>139,709</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,979</b>	<b>139,709</b>
LCII: Bukhalu				19,771	26,218
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bukhalu Seed SSS</b>		Conditional Grant to Secondary Education	N/A	19,771	26,218
LCII: Buwanyanga				127,209	113,491
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Joseph SSS Buyaga</b>		Conditional Grant to Secondary Education	N/A	127,209	113,491
<b>Sector: Health</b>				<b>18,780</b>	<b>18,780</b>
<i>LG Function: Primary Healthcare</i>				<b>18,780</b>	<b>18,780</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,780</b>	<b>18,780</b>
LCII: Basabulo				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bumageni</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
LCII: Bukhalu				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukhalu HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
LCII: Bumusamali				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buwakhanyunyi HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
LCII: Buwanyanga				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyaga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>25,505</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,000</b>	<b>25,505</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>25,505</b>
LCII: Bukhalu				19,000	25,505
Item: 312104 Other Structures					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>286,941</b>	<b>242,260</b>
<b>Drilling of one Bore-hole</b>		Conditional transfer for Rural Water	Completed	19,000	25,505

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>213,028</b>	<b>170,417</b>
<b>Sector: Works and Transport</b>				<b>5,474</b>	<b>2,474</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,474</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: Busiya				2,474	2,474
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bulaago S/C</b>		Roads Rehabilitation Grant	N/A	2,474	2,474
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>0</b>
LCII: Busiya				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kigomu - Gimadu 2km</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Sector: Education</b>				<b>179,138</b>	<b>148,231</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,609</b>	<b>53,836</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,097</b>	<b>21,506</b>
LCII: Bunasufa				0	1,539
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bumusamali P.S</b>		Conditional Grant to SFG	Completed	0	1,539
LCII: Busiya				24,097	19,967
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bulaago P/S</b>		Conditional Grant to SFG	Completed	24,097	19,967
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,512</b>	<b>32,330</b>
LCII: Bunasufwa				14,276	16,081
Item: 263311 Conditional transfers for Primary Education					
<b>Bumusamali P/S</b>		Conditional Grant to Primary Education	N/A	6,046	7,757
<b>Nabiwutulu P/S</b>		Conditional Grant to Primary Education	N/A	8,230	8,323
LCII: Busiya				7,777	7,874
Item: 263311 Conditional transfers for Primary Education					
<b>Bulaago P/S</b>		Conditional Grant to Primary Education	N/A	7,777	7,874
LCII: Tunyi				8,459	8,375
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>213,028</b>	<b>170,417</b>
<b>Tunyi P/S</b>		Conditional Grant to Primary Education	N/A	8,459	8,375
<i>LG Function: Secondary Education</i>				<b>124,530</b>	<b>94,395</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,530</b>	<b>94,395</b>
LCII: Busiya				124,530	94,395
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulaago SSS</b>		Conditional Grant to Secondary Education	N/A	53,179	43,947
<b>Tunyi SSS</b>		Conditional Grant to Secondary Education	N/A	71,350	50,448
<b>Sector: Health</b>				<b>4,695</b>	<b>4,695</b>
<i>LG Function: Primary Healthcare</i>				<b>4,695</b>	<b>4,695</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>4,695</b>
LCII: Bugatisa				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulago HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
<b>Sector: Water and Environment</b>				<b>23,721</b>	<b>15,017</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>23,721</b>	<b>15,017</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Dooba				2,500	0
Item: 312104 Other Structures					
<b>protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Output: Construction of piped water supply system</b>				<b>21,221</b>	<b>15,017</b>
LCII: Bunasufa				21,221	15,017
Item: 312104 Other Structures					
<b>Construction of GFS tapstands</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Completed	21,221	15,017

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>708,505</b>	<b>1,008,928</b>
<b>Sector: Works and Transport</b>				<b>203,222</b>	<b>488,603</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>203,222</b>	<b>488,603</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>203,222</b>	<b>161,446</b>
LCII: Administration				203,222	161,446
Item: 263312 Conditional transfers for Road Maintenance					
<b>BULAMBULI TC/BULEGENI T/C</b>		Roads Rehabilitation Grant	N/A	203,222	161,446
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>327,156</b>
LCII: Administration				0	327,156
Item: 263201 LG Conditional grants					
<b>District Headquarters</b>		Other Transfers from Central Government	N/A	0	327,156
<b>Sector: Education</b>				<b>23,850</b>	<b>28,630</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,850</b>	<b>28,630</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,448</b>	<b>3,150</b>
LCII: Bwikhonge				3,448	3,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bungwanyi P.S</b>		Conditional Grant to SFG	Completed	3,448	3,150
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>9,850</b>
LCII: Administration				0	9,850
Item: 231001 Non Residential buildings (Depreciation)					
<b>District Headquarters</b>		Conditional Grant to SFG	Completed	0	9,850
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,019</b>	<b>961</b>
LCII: Bwikhonge				1,019	961
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bungwanyi P.S</b>		Conditional Grant to SFG	Completed	1,019	961
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>254</b>	<b>300</b>
LCII: Bwikhonge				254	300
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bungwanyi P/S</b>		Conditional Grant to SFG	Completed	254	300
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,130</b>	<b>14,368</b>
LCII: Burukuru				6,635	6,833
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>708,505</b>	<b>1,008,928</b>
<b>Bungwanyi P/S</b>		Conditional Grant to Primary Education	N/A	6,635	6,833
LCII: Bwikhonge Item: 263311 Conditional transfers for Primary Education				12,495	7,535
<b>Muyembe Girls P.S</b>		Conditional Grant to Primary Education	N/A	6,085	2,110
<b>Muyembe Boys P/S</b>		Conditional Grant to Primary Education	N/A	6,410	5,425
<b>Sector: Health</b>				<b>138,074</b>	<b>145,095</b>
<b>LG Function: Primary Healthcare</b>				<b>138,074</b>	<b>145,095</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>11,394</b>	<b>1,404</b>
LCII: Administration Item: 231001 Non Residential buildings (Depreciation)				11,394	1,404
<b>Survey of Health Centres Land(DHO'S Office)</b>		Conditional Grant to PHC - development	Completed	10,000	0
<b>Muyembe H/C IV</b>		Conditional Grant to PHC Salaries	Completed	1,394	1,404
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>5,400</b>	<b>5,747</b>
LCII: Administration Item: 231001 Non Residential buildings (Depreciation)				5,400	5,747
<b>Muyembe H/C IV</b>		Conditional Grant to PHC - development	Completed	5,400	5,747
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>90,495</b>	<b>80,252</b>
LCII: Administration Item: 231001 Non Residential buildings (Depreciation)				90,495	80,252
<b>Completion of works and payment of retention for Construction of OPD at Muyembe HCIV</b>		Other Transfers from Central Government	Completed	90,495	80,252
<b>Output: Specialist health equipment and machinery</b>				<b>2,143</b>	<b>2,143</b>
LCII: Administration Item: 231005 Machinery and equipment				2,143	2,143
<b>Procurement of One Fridge for blood bank at Muyembe HCIV</b>		Conditional Grant to PHC - development	Completed	2,143	2,143
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>21,600</b>	<b>40,806</b>
LCII: Administration Item: 231005 Machinery and equipment				21,600	40,806

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>708,505</b>	<b>1,008,928</b>
<b>Procurement of 2 Laptop Computers for DHT</b>		Conditional Grant to PHC - development	Completed	3,600	3,587
<b>Procurement of Theatre Linen for Muyembe HCIV</b>		Conditional Grant to PHC - development	Completed	3,000	3,000
<b>Procurement of Incenerator for Muyembe HCIV</b>		Conditional Grant to PHC - development	Completed	15,000	34,219
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,043</b>	<b>14,743</b>
LCII: Administration				7,043	14,743
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Muyembe HC IV</b>		Conditional Grant to PHC- Non wage	N/A	7,043	14,743
<b>Sector: Water and Environment</b>				<b>140,000</b>	<b>149,683</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>140,000</b>	<b>149,683</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>140,000</b>	<b>149,683</b>
LCII: Administration				140,000	149,683
Item: 231004 Transport equipment					
<b>procurement of a vehicle</b>		Conditional transfer for Rural Water	Completed	140,000	149,683
<b>Sector: Social Development</b>				<b>36,436</b>	<b>29,994</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>36,436</b>	<b>29,994</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>36,436</b>	<b>29,994</b>
LCII: Administration				36,436	29,994
Item: 263201 LG Conditional grants					
<b>District headquarters</b>		LGMSD (Former LGDP)	N/A	36,436	29,994
<b>Sector: Public Sector Management</b>				<b>166,923</b>	<b>166,923</b>
<b>LG Function: Local Government Planning Services</b>				<b>166,923</b>	<b>166,923</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>166,923</b>	<b>166,923</b>
LCII: Administration				166,923	166,923
Item: 231001 Non Residential buildings (Depreciation)					
<b>District headquarters</b>		LGMSD (Former LGDP)	Works Underway	166,923	166,923

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>21,816</b>	<b>26,882</b>
<b>Sector: Works and Transport</b>				<b>1,014</b>	<b>1,014</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,014</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 S/c</b>		Roads Rehabilitation Grant	N/A	1,014	1,014
<b>Sector: Education</b>				<b>13,302</b>	<b>11,452</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,302</b>	<b>11,452</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,302</b>	<b>11,452</b>
LCII: Mbigi				6,201	4,391
Item: 263311 Conditional transfers for Primary Education					
<b>Mbigi P/S</b>		Conditional Grant to Primary Education	N/A	6,201	4,391
LCII: Samazi				7,102	7,062
Item: 263311 Conditional transfers for Primary Education					
<b>Samazi P/S</b>		Conditional Grant to Primary Education	N/A	7,102	7,062
<b>Sector: Water and Environment</b>				<b>7,500</b>	<b>14,416</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,500</b>	<b>14,416</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>7,500</b>	<b>14,416</b>
LCII: Mbigi				7,500	14,416
Item: 312104 Other Structures					
<b>Construction of one tapstand</b>		Conditional transfer for Rural Water	Completed	7,500	14,416

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>98,964</b>	<b>151,151</b>
<b>Sector: Education</b>				<b>98,964</b>	<b>151,151</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,310</b>	<b>9,189</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,310</b>	<b>9,189</b>
LCII: Bulegeni Ward				7,310	9,189
Item: 263311 Conditional transfers for Primary Education					
<b>Bulegeni P/S</b>		Conditional Grant to Primary Education	N/A	7,310	9,189
<b>LG Function: Secondary Education</b>				<b>91,653</b>	<b>141,962</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,653</b>	<b>141,962</b>
LCII: Bulegeni Ward				91,653	141,962
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulegeni SSS</b>		Conditional Grant to Secondary Education	N/A	91,653	141,962

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>199,858</b>	<b>200,109</b>
<b>Sector: Works and Transport</b>				<b>52,519</b>	<b>43,502</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,519</b>	<b>43,502</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 S/c</b>		Roads Rehabilitation Grant	N/A	2,429	2,429
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>0</b>
LCII: Mabugu				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Makutano - Buwokadala</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>47,090</b>	<b>41,073</b>
LCII: Buluganya				47,090	41,073
Item: 263312 Conditional transfers for Road Maintenance					
<b>Zeema -Bumasobo</b>		Roads Rehabilitation Grant	N/A	47,090	41,073
<b>Sector: Education</b>				<b>124,221</b>	<b>148,490</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,985</b>	<b>31,131</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,985</b>	<b>31,131</b>
LCII: Buluganya				6,251	7,943
Item: 263311 Conditional transfers for Primary Education					
<b>Buluganya</b>		Conditional Grant to Primary Education	N/A	6,251	7,943
LCII: Mabugu				6,577	5,168
Item: 263311 Conditional transfers for Primary Education					
<b>Mabugu P/S</b>		Conditional Grant to Primary Education	N/A	6,577	5,168
LCII: Namunane				12,759	11,227
Item: 263311 Conditional transfers for Primary Education					
<b>Namunane P/S</b>		Conditional Grant to Primary Education	N/A	5,532	3,130
<b>Masugu P/S</b>		Conditional Grant to Primary Education	N/A	7,227	8,097
LCII: Soti				7,398	6,793
Item: 263311 Conditional transfers for Primary Education					
<b>Soti P/S</b>		Conditional Grant to Primary Education	N/A	7,398	6,793

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>199,858</b>	<b>200,109</b>
<i>LG Function: Secondary Education</i>				<i>91,237</i>	<i>117,359</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,237</b>	<b>117,359</b>
LCII: Buluganya				91,237	117,359
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buluganya SSS</b>		Conditional Grant to Secondary Education	N/A	91,237	117,359
<b>Sector: Health</b>				<b>8,117</b>	<b>8,117</b>
<i>LG Function: Primary Healthcare</i>				<i>8,117</i>	<i>8,117</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,422</b>	<b>3,422</b>
LCII: Soti				3,422	3,422
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bugudo HCII</b>		Conditional Grant to NGO Hospitals	N/A	3,422	3,422
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>4,695</b>
LCII: Buluganya				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buluganya HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>0</b>
LCII: Namunane				15,000	0
Item: 312104 Other Structures					
<b>Construction of tapstands</b>		Conditional transfer for Rural Water	N/A	15,000	0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>102,092</b>	<b>99,227</b>
<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: Bushunu				2,894	2,894
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bumasobo S/C</b>		Roads Rehabilitation Grant	N/A	2,894	2,894
<b>Sector: Education</b>				<b>92,003</b>	<b>91,638</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,340</b>	<b>51,756</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,532</b>	<b>3,199</b>
LCII: Bushunu				3,532	3,199
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mawululu P.S</b>		Conditional Grant to SFG	N/A	3,532	0
<b>Mawululu P.S</b>		Conditional Grant to SFG	Completed	0	3,199
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>24,097</b>	<b>21,441</b>
LCII: Buwokadala				24,097	21,441
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wokadala P.S</b>		Conditional Grant to SFG	Completed	24,097	21,441
<b>Output: Provision of furniture to primary schools</b>				<b>170</b>	<b>144</b>
LCII: Bushunu				170	144
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mawululu P.S</b>		Conditional Grant to SFG	Completed	170	144
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,540</b>	<b>26,972</b>
LCII: Bugimwera				7,343	7,006
Item: 263311 Conditional transfers for Primary Education					
<b>Bugimwera P/S</b>		Conditional Grant to Primary Education	N/A	7,343	7,006
LCII: Bushunu				8,986	8,336
Item: 263311 Conditional transfers for Primary Education					
<b>Mawululu P/S</b>		Conditional Grant to Primary Education	N/A	8,986	8,336
LCII: Buwokadala				5,932	4,924
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>102,092</b>	<b>99,227</b>
<b>Wokadala P/S</b>		Conditional Grant to Primary Education	N/A	5,932	4,924
LCII: Nazwazwa				6,280	6,706
Item: 263311 Conditional transfers for Primary Education					
<b>Bunabuso P/S</b>		Conditional Grant to Primary Education	N/A	6,280	6,706
<b>LG Function: Secondary Education</b>				<b>35,663</b>	<b>39,882</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,663</b>	<b>39,882</b>
LCII: Bushunu				35,663	39,882
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bumasobo SSS</b>		Conditional Grant to Secondary Education	N/A	35,663	39,882
<b>Sector: Health</b>				<b>4,695</b>	<b>4,695</b>
<b>LG Function: Primary Healthcare</b>				<b>4,695</b>	<b>4,695</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>4,695</b>
LCII: Bumasobo				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bumasobo HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Not Specified				2,500	0
Item: 312104 Other Structures					
<b>protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>133,179</b>	<b>136,593</b>
<b>Sector: Works and Transport</b>				<b>5,388</b>	<b>1,788</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,388</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 S/C</b>		Roads Rehabilitation Grant	N/A	1,788	1,788
<b>Output: District Roads Maintenance (URF)</b>				<b>3,600</b>	<b>0</b>
LCII: Bumugibole				3,600	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Buginyanya - Bumugibole 6km</b>		Roads Rehabilitation Grant	N/A	3,600	0
<b>Sector: Education</b>				<b>125,291</b>	<b>120,805</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,697</b>	<b>17,808</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,235</b>	<b>853</b>
LCII: Bumasifwa				2,235	853
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bumugibole P/S</b>		Conditional Grant to SFG	N/A	2,235	853
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,463</b>	<b>16,955</b>
LCII: Bumasifwa				5,368	5,432
Item: 263311 Conditional transfers for Primary Education					
<b>Mayiyi P/S</b>		Conditional Grant to Primary Education	N/A	5,368	5,432
LCII: Bumugibole				7,224	6,541
Item: 263311 Conditional transfers for Primary Education					
<b>Bumugibole P/S</b>		Conditional Grant to Primary Education	N/A	7,224	6,541
LCII: Suguta				5,871	4,981
Item: 263311 Conditional transfers for Primary Education					
<b>Gibuzale P/S</b>		Conditional Grant to Primary Education	N/A	5,871	4,981
<b>LG Function: Secondary Education</b>				<b>104,593</b>	<b>102,996</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,593</b>	<b>102,996</b>
LCII: Logoli				104,593	102,996
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>133,179</b>	<b>136,593</b>
<b>Buginyanya Comprehensive Sec School</b>		Conditional Grant to Secondary Education	N/A	104,593	102,996
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>14,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>14,000</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Bumugibole				2,500	0
Item: 312104 Other Structures					
<b>Protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Output: Construction of piped water supply system</b>				<b>0</b>	<b>14,000</b>
LCII: Suguta				0	14,000
Item: 312104 Other Structures					
<b>Construction o GFS Tapstands</b>		Conditional transfer for Rural Water	Completed	0	14,000

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>61,299</b>	<b>57,540</b>
<b>Sector: Works and Transport</b>				<b>4,523</b>	<b>1,523</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,523</b>	<b>1,523</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,523</b>	<b>1,523</b>
LCII: Bunanganda				1,523	1,523
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bunambutye S/c</b>		Roads Rehabilitation Grant	N/A	1,523	1,523
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>0</b>
LCII: Bumufuni				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bunambutye - Greek River 5km</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Sector: Education</b>				<b>10,238</b>	<b>10,261</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,238</b>	<b>10,261</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,238</b>	<b>10,261</b>
LCII: Buluguya				10,238	10,261
Item: 263311 Conditional transfers for Primary Education					
<b>Atari P/S</b>		Conditional Grant to Primary Education	N/A	5,936	5,663
<b>Tabakonyi P/S</b>		Conditional Grant to Primary Education	N/A	4,302	4,599
<b>Sector: Health</b>				<b>27,538</b>	<b>28,756</b>
<b>LG Function: Primary Healthcare</b>				<b>27,538</b>	<b>28,756</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>18,142</b>	<b>19,360</b>
LCII: Bumufuni				18,142	19,360
Item: 231001 Non Residential buildings (Depreciation)					
<b>Atari H/C II</b>		Conditional Grant to PHC - development	Completed	18,142	19,360
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,396</b>	<b>9,396</b>
LCII: Buluguya				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atari HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
LCII: Bumufuni				4,701	4,701
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bunambutye HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,701	4,701

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>61,299</b>	<b>57,540</b>
<i>Sector: Water and Environment</i>				<b>19,000</b>	<b>17,000</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,000</b>	<b>17,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>17,000</b>
LCII: Bumufuni				19,000	17,000
Item: 312104 Other Structures					
<b>Drilling of bore-hole</b>		Conditional transfer for Rural Water	Completed	19,000	17,000

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>156,634</b>	<b>148,674</b>
<b>Sector: Works and Transport</b>				<b>3,978</b>	<b>1,478</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,978</b>	<b>1,478</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,478</b>	<b>1,478</b>
LCII: Bulumera				1,478	1,478
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bwikhonge S/c</b>		Roads Rehabilitation Grant	N/A	1,478	1,478
<b>Output: District Roads Maintenance (URF)</b>				<b>2,500</b>	<b>0</b>
LCII: Bwikhonge				2,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bungwanyi - Bulumera 7km</b>		Roads Rehabilitation Grant	N/A	2,500	0
<b>Sector: Education</b>				<b>128,961</b>	<b>116,037</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,963</b>	<b>33,101</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>22,760</b>	<b>17,857</b>
LCII: Bunasufa				2,357	17,857
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bwikhonge P.S</b>		Conditional Grant to SFG	Completed	2,357	17,857
LCII: Buwabwala				20,403	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bwikhonge P.S</b>	Bumugusha P.S	Conditional Grant to SFG	N/A	20,403	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,203</b>	<b>15,244</b>
LCII: Bulumera				8,426	7,201
Item: 263311 Conditional transfers for Primary Education					
<b>Buyaka P/S</b>		Conditional Grant to Primary Education	N/A	8,426	7,201
LCII: Bwikhonge				7,777	8,043
Item: 263311 Conditional transfers for Primary Education					
<b>Bwikhonge P/S</b>		Conditional Grant to Primary Education	N/A	7,777	8,043
<b>LG Function: Secondary Education</b>				<b>89,998</b>	<b>82,936</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,998</b>	<b>82,936</b>
LCII: Bulumera				89,998	82,936
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>156,634</b>	<b>148,674</b>
<b>Buyaka Parents SSS</b>		Conditional Grant to Secondary Education	N/A	89,998	82,936
<b>Sector: Health</b>				<b>4,695</b>	<b>4,695</b>
<b>LG Function: Primary Healthcare</b>				<b>4,695</b>	<b>4,695</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>4,695</b>
LCII: Bwikhonge				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwikhonge</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>26,464</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>26,464</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>26,464</b>
LCII: Bunalwere				19,000	26,464
Item: 312104 Other Structures					
<b>Bore-hole drilling</b>		Conditional transfer for Rural Water	Completed	19,000	26,464

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>25,426</b>	<b>10,222</b>
<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				1,036	1,036
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kamu S/c</b>		Roads Rehabilitation Grant	N/A	1,036	1,036
<b>Sector: Education</b>				<b>9,390</b>	<b>8,455</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,390</b>	<b>8,455</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,390</b>	<b>8,455</b>
LCII: Kamu				9,390	8,455
Item: 263311 Conditional transfers for Primary Education					
<b>Kamunda P/S</b>		Conditional Grant to Primary Education	N/A	9,390	8,455
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>731</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>731</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>731</b>
LCII: Kamu Parish				7,500	731
Item: 312104 Other Structures					
<b>Construction of one tapstand</b>		Conditional transfer for Rural Water	Completed	7,500	731
LCII: Not Specified				7,500	0
Item: 312104 Other Structures					
<b>Construction of one tapstand</b>		Conditional transfer for Rural Water	N/A	7,500	0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>63,513</b>	<b>50,330</b>
<b>Sector: Works and Transport</b>				<b>5,127</b>	<b>1,722</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,127</b>	<b>1,722</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,722</b>	<b>1,722</b>
LCII: Lusha				1,722	1,722
Item: 263204 Transfers to other govt. units (Capital)					
<b>Lusha S/c</b>		Roads Rehabilitation Grant	N/A	1,722	1,722
<b>Output: District Roads Maintenance (URF)</b>				<b>3,405</b>	<b>0</b>
LCII: Bunabude				3,405	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kisubi - Kigomu 3km</b>		Roads Rehabilitation Grant	N/A	3,405	0
<b>Sector: Education</b>				<b>36,683</b>	<b>38,405</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,683</b>	<b>38,405</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,097</b>	<b>21,869</b>
LCII: Bumwambu				24,097	21,869
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bumwambu P.S</b>		Conditional Grant to SFG	Completed	24,097	21,869
<b>Output: Provision of furniture to primary schools</b>				<b>469</b>	<b>0</b>
LCII: Bunabude				469	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bunabude P.S</b>		Conditional Grant to SFG	Not Started	469	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,117</b>	<b>16,536</b>
LCII: Bunabude				6,795	6,401
Item: 263311 Conditional transfers for Primary Education					
<b>Bunabude P/S</b>		Conditional Grant to Primary Education	N/A	6,795	6,401
LCII: Jewa				5,322	10,135
Item: 263311 Conditional transfers for Primary Education					
<b>Bumwambu P/S</b>		Conditional Grant to Primary Education	N/A	5,322	10,135
<b>Sector: Health</b>				<b>19,204</b>	<b>10,204</b>
<b>LG Function: Primary Healthcare</b>				<b>19,204</b>	<b>10,204</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,509</b>	<b>5,509</b>
LCII: Bumwambu				5,509	5,509
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>63,513</b>	<b>50,330</b>
<b>Bumwambu H/C III</b>		Conditional Grant to PHC - development	Completed	5,509	5,509
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>9,000</b>	<b>0</b>
LCII: Bumwambu				9,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of one Motorcycle for HSD at Bumwambu H/CIII</b>		Conditional Grant to PHC - development	Completed	9,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>4,695</b>
LCII: Bumwambu				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bumwambu HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Bunabude				2,500	0
Item: 312104 Other Structures					
<b>protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>202,003</b>	<b>214,136</b>
<b>Sector: Works and Transport</b>				<b>2,142</b>	<b>2,142</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,142</b>	<b>2,142</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,142</b>	<b>2,142</b>
LCII: Kikobero				2,142	2,142
Item: 263204 Transfers to other govt. units (Capital)					
<b>Masira S/c</b>		Roads Rehabilitation Grant	N/A	2,142	2,142
<b>Sector: Education</b>				<b>156,076</b>	<b>168,193</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>126,173</b>	<b>146,105</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,092</b>
LCII: Bufumbo				0	3,092
Item: 231001 Non Residential buildings (Depreciation)					
<b>Womunga P.S</b>		Conditional Grant to SFG	Completed	0	3,092
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,909</b>	<b>96,812</b>
LCII: Bufumbo				75,909	96,812
Item: 231001 Non Residential buildings (Depreciation)					
<b>Womunga P/S</b>		Conditional Grant to SFG	N/A	71,138	21,332
<b>Womunga P.S</b>		Conditional Grant to SFG	Completed	4,771	75,481
<b>Output: Latrine construction and rehabilitation</b>				<b>1,608</b>	<b>1,607</b>
LCII: Gabugoto				1,608	1,607
Item: 231001 Non Residential buildings (Depreciation)					
<b>Gabugoto P/S</b>		Conditional Grant to SFG	Completed	1,608	1,607
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>22,048</b>	<b>19,926</b>
LCII: Kikobero				22,048	19,926
Item: 231001 Non Residential buildings (Depreciation)					
<b>Masira P/S</b>		Conditional Grant to SFG	Completed	22,048	19,926
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,332</b>	<b>2,890</b>
LCII: Bufumbo				6,332	2,890
Item: 231001 Non Residential buildings (Depreciation)					
<b>Womunga P/S</b>		Conditional Grant to SFG	Completed	6,332	2,890
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,277</b>	<b>21,777</b>
LCII: Bufumbo				4,876	5,930

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>202,003</b>	<b>214,136</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Womunga P/S</b>		Conditional Grant to Primary Education	N/A	4,876	5,930
LCII: Gabugoto				5,820	6,750
Item: 263311 Conditional transfers for Primary Education					
<b>Gabugoto P/S</b>		Conditional Grant to Primary Education	N/A	5,820	6,750
LCII: Kikobero				9,580	9,097
Item: 263311 Conditional transfers for Primary Education					
<b>Masira P/S</b>		Conditional Grant to Primary Education	N/A	9,580	9,097
<b>LG Function: Secondary Education</b>				<b>29,903</b>	<b>22,089</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,903</b>	<b>22,089</b>
LCII: Kikobero				29,903	22,089
Item: 263319 Conditional transfers for Secondary Schools					
<b>Masira SSS</b>		Conditional Grant to Secondary Education	N/A	29,903	22,089
<b>Sector: Health</b>				<b>4,695</b>	<b>4,695</b>
<b>LG Function: Primary Healthcare</b>				<b>4,695</b>	<b>4,695</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>4,695</b>
LCII: Buzemunwa				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Masira HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
<b>Sector: Water and Environment</b>				<b>39,090</b>	<b>39,106</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,090</b>	<b>39,106</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of piped water supply system</b>				<b>39,090</b>	<b>39,106</b>
LCII: Ganzo				39,090	788
Item: 312104 Other Structures					
<b>Construction of four tapstands</b>		Conditional transfer for Rural Water	Completed	39,090	788
LCII: Kikobero				0	38,318
Item: 312104 Other Structures					
<b>Construction of GFS 4 Tapstands</b>		Conditional transfer for Rural Water	Completed	0	38,318

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>113,288</b>	<b>101,635</b>
<b>Sector: Works and Transport</b>				<b>2,846</b>	<b>3,842</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,846</b>	<b>3,842</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 S/c</b>		Roads Rehabilitation Grant	N/A	1,346	1,346
<b>Output: District Roads Maintenance (URF)</b>				<b>1,500</b>	<b>2,496</b>
LCII: Bungwanyi				1,500	2,496
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Muyembe -Jambula 1.5km</b>		Roads Rehabilitation Grant	N/A	1,500	2,496
<b>Sector: Education</b>				<b>91,443</b>	<b>77,793</b>
<b>LG Function: Secondary Education</b>				<b>91,443</b>	<b>77,793</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,443</b>	<b>77,793</b>
LCII: Bumugoya				91,443	77,793
Item: 263319 Conditional transfers for Secondary Schools					
<b>Muyembe High School</b>		Conditional Grant to Secondary Education	N/A	91,443	77,793
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>20,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>20,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>20,000</b>
LCII: Bumugoya				19,000	20,000
Item: 312104 Other Structures					
<b>Drilling of one Bore-hole</b>		Conditional transfer for Rural Water	Completed	19,000	20,000

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>109,538</b>	<b>62,444</b>
<b>Sector: Works and Transport</b>				<b>27,142</b>	<b>5,020</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,142</b>	<b>5,020</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 S/c</b>		Roads Rehabilitation Grant	N/A	2,142	2,142
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000</b>	<b>2,878</b>
LCII: Nabbongo				25,000	2,878
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Nabbongo - Buwasheba 2km</b>		Roads Rehabilitation Grant	N/A	25,000	2,878
<b>Sector: Education</b>				<b>72,396</b>	<b>57,424</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,628</b>	<b>22,966</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,628</b>	<b>22,966</b>
LCII: Bufumbula				6,734	4,114
Item: 263311 Conditional transfers for Primary Education					
<b>Buwasheba P/S</b>		Conditional Grant to Primary Education	N/A	6,734	4,114
LCII: Bunangaka				9,260	9,709
Item: 263311 Conditional transfers for Primary Education					
<b>Bunangaka P/S</b>		Conditional Grant to Primary Education	N/A	9,260	9,709
LCII: Nabbongo				8,633	9,143
Item: 263311 Conditional transfers for Primary Education					
<b>Nabbongo P/S</b>		Conditional Grant to Primary Education	N/A	8,633	9,143
<b>LG Function: Secondary Education</b>				<b>47,768</b>	<b>34,458</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,768</b>	<b>34,458</b>
LCII: Nabbongo				47,768	34,458
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nabbongo SSS</b>		Conditional Grant to Secondary Education	N/A	47,768	34,458
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Bufumbula				10,000	0
Item: 312104 Other Structures					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>109,538</b>	<b>62,444</b>
<b>Rehabilitation of two bore-holes</b>		Conditional transfer for Rural Water	N/A	10,000	0

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>110,099</b>	<b>54,992</b>
<b>Sector: Works and Transport</b>				<b>44,368</b>	<b>1,368</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,368</b>	<b>1,368</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,368</b>	<b>1,368</b>
LCII: Namisuni				1,368	1,368
Item: 263204 Transfers to other govt. units (Capital)					
<b>Namisuni S/c</b>		Roads Rehabilitation Grant	N/A	1,368	1,368
<b>Output: District Roads Maintenance (URF)</b>				<b>43,000</b>	<b>0</b>
LCII: Namisuni				43,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kibanda - Mbigi 4.7km</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Nana - Namudongo 2km</b>		Roads Rehabilitation Grant	N/A	40,000	0
<b>Sector: Education</b>				<b>61,037</b>	<b>48,930</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,037</b>	<b>48,930</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,187</b>	<b>11,765</b>
LCII: Nambekye				15,187	11,765
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nambekye P.S</b>		Conditional Grant to SFG	Completed	15,187	11,765
<b>Output: Latrine construction and rehabilitation</b>				<b>23,201</b>	<b>20,816</b>
LCII: Namudongo				23,201	20,816
Item: 231001 Non Residential buildings (Depreciation)					
<b>Namudongo P.S</b>	Bukhalu P.S	Conditional Grant to SFG	Completed	23,201	20,816
<b>Output: Provision of furniture to primary schools</b>				<b>181</b>	<b>0</b>
LCII: Nambekye				181	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nambekye P.S</b>		Conditional Grant to SFG	N/A	181	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,467</b>	<b>16,349</b>
LCII: Gamatimbei				5,059	2,615
Item: 263311 Conditional transfers for Primary Education					
<b>Gamatimbeyi P/S</b>		Conditional Grant to Primary Education	N/A	5,059	2,615
LCII: Nambekye				6,238	6,368
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>110,099</b>	<b>54,992</b>
Nambekye P.S		Conditional Grant to Primary Education	N/A	6,238	6,368
LCII: Namisuni				5,819	3,988
Item: 263311 Conditional transfers for Primary Education					
<b>Namisuni P/S</b>		Conditional Grant to Primary Education	N/A	5,819	3,988
LCII: Namudongo				5,351	3,379
Item: 263311 Conditional transfers for Primary Education					
<b>Namudongo P/S</b>		Conditional Grant to Primary Education	N/A	5,351	3,379
<b>Sector: Health</b>				<b>4,695</b>	<b>4,695</b>
<b>LG Function: Primary Healthcare</b>				<b>4,695</b>	<b>4,695</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>4,695</b>
LCII: Gamatimbei				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gamatimbei HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>35,176</b>	<b>35,677</b>
<b>Sector: Works and Transport</b>				<b>3,981</b>	<b>5,992</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,981</b>	<b>5,992</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>981</b>	<b>992</b>
LCII: Simu				981	992
Item: 263204 Transfers to other govt. units (Capital)					
<b>Simu S/c</b>		Roads Rehabilitation Grant	N/A	981	992
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>5,000</b>
LCII: Bukibologoto				3,000	5,000
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bukibologoto - Longoti 2km</b>		Roads Rehabilitation Grant	N/A	3,000	5,000
<b>Sector: Education</b>				<b>31,196</b>	<b>29,685</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,196</b>	<b>29,685</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>20,403</b>	<b>20,453</b>
LCII: Simu				20,403	20,453
Item: 231001 Non Residential buildings (Depreciation)					
<b>Simu P.S</b>		Conditional Grant to SFG	N/A	20,403	20,453
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,793</b>	<b>9,233</b>
LCII: Bukibologoto				5,857	3,643
Item: 263311 Conditional transfers for Primary Education					
<b>Bukibologoto P/S</b>		Conditional Grant to Primary Education	N/A	5,857	3,643
LCII: Simu				4,936	5,589
Item: 263311 Conditional transfers for Primary Education					
<b>Simu P/S</b>		Conditional Grant to Primary Education	N/A	4,936	5,589

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>129,372</b>	<b>72,343</b>
<b>Sector: Works and Transport</b>				<b>55,553</b>	<b>2,552</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,553</b>	<b>2,552</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,053</b>	<b>2,053</b>
LCII: Bumugusha				2,053	2,053
Item: 263204 Transfers to other govt. units (Capital)					
<b>Sisiyi S/c</b>		Roads Rehabilitation Grant	N/A	2,053	2,053
<b>Output: District Roads Maintenance (URF)</b>				<b>53,500</b>	<b>499</b>
LCII: Bumugusha				11,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bumugusya - Sisiyi SC</b>		Roads Rehabilitation Grant	N/A	10,000	0
<b>Bulegeni - Malama 1.5km</b>		Roads Rehabilitation Grant	N/A	1,500	0
LCII: Kibanda				2,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Gimayote - Malama 1.75km</b>		Roads Rehabilitation Grant	N/A	2,000	0
LCII: Luzzi				40,000	499
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Sisiyi -Tunyi 2km</b>		Roads Rehabilitation Grant	N/A	40,000	499
<b>Sector: Education</b>				<b>49,201</b>	<b>48,353</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,201</b>	<b>48,353</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>23,201</b>	<b>20,235</b>
LCII: Mabono				23,201	20,235
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bumwidyekei P.S</b>	Bukibologoto P.S	Conditional Grant to SFG	Completed	23,201	20,235
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,000</b>	<b>28,119</b>
LCII: Bumugusha				6,352	8,002
Item: 263311 Conditional transfers for Primary Education					
<b>Bumugusha P/S</b>		Conditional Grant to Primary Education	N/A	6,352	8,002
LCII: Gibuzale				6,155	5,570
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 4****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>129,372</b>	<b>72,343</b>
<b>Bugwa P/S</b>		Conditional Grant to Primary Education	N/A	6,155	5,570
LCII: Luzzi				6,893	7,516
Item: 263311 Conditional transfers for Primary Education					
<b>Luzzi P/S</b>		Conditional Grant to Primary Education	N/A	6,893	7,516
LCII: Mabono				6,600	7,031
Item: 263311 Conditional transfers for Primary Education					
<b>Bumwidyeki P/S</b>		Conditional Grant to Primary Education	N/A	6,600	7,031
<b>Sector: Health</b>				<b>22,117</b>	<b>21,437</b>
<b>LG Function: Primary Healthcare</b>				<b>22,117</b>	<b>21,437</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,422</b>	<b>3,422</b>
LCII: Luzzi				3,422	3,422
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Tunyi HC II</b>		Conditional Grant to NGO Hospitals	N/A	3,422	3,422
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>4,695</b>
LCII: Bumugusha				4,695	4,695
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bumugusha HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	4,695
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>14,000</b>	<b>13,320</b>
LCII: Bumugusha				14,000	13,320
Item: 263101 LG Conditional grants (Current)					
<b>Bumugusha H/C III</b>		Conditional Grant to PHC - development	N/A	14,000	13,320
				(Works Complete)	
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Luzzi				2,500	0
Item: 312104 Other Structures					
<b>protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0

**Vote: 589** Bulambuli District

**2015/16 Quarter 4**

**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>0</b>	<b>2,505</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>2,505</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,505</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>2,505</b>
LCII: Not Specified				0	2,505
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	0	2,505

**Vote: 589** Bulambuli District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<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**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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