

---

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Bulambuli District**

Date: 07/08/2014

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	195,072	117,854	60%
2a. Discretionary Government Transfers	1,574,077	989,525	63%
2b. Conditional Government Transfers	9,229,497	7,437,659	81%
2c. Other Government Transfers	532,517	470,089	88%
3. Local Development Grant	378,220	321,487	85%
4. Donor Funding	5,732	0	0%
<b>Total Revenues</b>	<b>11,915,115</b>	<b>9,336,614</b>	<b>78%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,039,268	566,056	371,825	54%	36%	66%
2 Finance	227,578	140,880	130,393	62%	57%	93%
3 Statutory Bodies	653,132	281,894	280,599	43%	43%	100%
4 Production and Marketing	1,852,891	1,766,840	1,636,536	95%	88%	93%
5 Health	1,695,302	1,436,766	1,215,445	85%	72%	85%
6 Education	4,865,485	3,921,511	3,794,590	81%	78%	97%
7a Roads and Engineering	681,550	347,564	222,947	51%	33%	64%
7b Water	410,817	357,988	256,186	87%	62%	72%
8 Natural Resources	68,612	34,542	30,009	50%	44%	87%
9 Community Based Services	241,383	90,532	65,744	38%	27%	73%
10 Planning	135,472	335,575	275,075	248%	203%	82%
11 Internal Audit	43,624	23,205	23,568	53%	54%	102%
<b>Grand Total</b>	<b>11,915,115</b>	<b>9,303,353</b>	<b>8,302,918</b>	<b>78%</b>	<b>70%</b>	<b>89%</b>
<i>Wage Rec't:</i>	6,301,005	4,567,701	4,493,767	72%	71%	98%
<i>Non Wage Rec't:</i>	2,942,411	2,202,981	1,822,212	75%	62%	83%
<i>Domestic Dev't</i>	2,665,967	2,532,671	1,986,939	95%	75%	78%
<i>Donor Dev't</i>	5,732	0	0	0%	0%	0%

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

We realized good performance in Receipts with 65% and expenditure with 88%. However, we performed poorly in donor development as no donor showed interest to donate. The balance of shs. 169,723,000 is as follows wage-118,732,316, nonwage -18,027,063 and local revenue - 32,963,621.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****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>195,072</b>	<b>117,854</b>	<b>60%</b>
Local Service Tax	18,059	21,956	122%
Advertisements/Billboards	36,750	31,139	85%
Land Fees	2,625	22,765	867%
Locally Raised Revenues	85,207	0	0%
Market/Gate Charges	7,247	17,382	240%
Miscellaneous	15,000	5,121	34%
Agency Fees	27,538	19,289	70%
Animal & Crop Husbandry related levies	2,121	204	10%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,574,077</b>	<b>989,525</b>	<b>63%</b>
District Unconditional Grant - Non Wage	270,296	201,993	75%
Transfer of District Unconditional Grant - Wage	950,638	674,703	71%
Transfer of Urban Unconditional Grant - Wage	250,387	35,769	14%
Urban Unconditional Grant - Non Wage	102,755	77,059	75%
<b>2b. Conditional Government Transfers</b>	<b>9,229,497</b>	<b>7,437,659</b>	<b>81%</b>
Conditional Grant to Secondary Education	716,192	716,191	100%
Conditional Grant to Primary Salaries	2,822,020	2,170,332	77%
Conditional Grant to Primary Education	267,768	267,768	100%
Conditional Grant to PHC Salaries	1,322,377	993,845	75%
Conditional Grant to PHC- Non wage	76,456	57,356	75%
Conditional Grant to PHC - development	244,099	207,484	85%
Conditional Grant to PAF monitoring	39,985	29,988	75%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Conditional Grant to Functional Adult Lit	11,818	8,865	75%
Conditional Grant to Secondary Salaries	617,231	396,406	64%
Conditional transfers to Production and Marketing	87,887	65,916	75%
Conditional Grant for NAADS	1,287,231	1,287,231	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	14,625	75%
Conditional Grant to Community Devt Assistants Non Wage	2,994	2,244	75%
Conditional Grant to Agric. Ext Salaries	24,827	11,067	45%
Conditional Grant to NGO Hospitals	6,844	5,133	75%
Conditional transfers to Special Grant for PWDs	22,507	16,881	75%
Roads Rehabilitation Grant	87,090	74,027	85%
NAADS (Districts) - Wage	354,885	266,164	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	186,360	24,300	13%
Conditional Grant to SFG	335,208	284,927	85%
Construction of Secondary Schools	37,000	31,450	85%
Conditional transfers to School Inspection Grant	15,926	11,946	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	94,599	59%
Conditional transfers to DSC Operational Costs	20,943	15,708	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfer for Rural Water	400,929	340,790	85%
Conditional Grant to Women Youth and Disability Grant	10,780	8,085	75%
<b>2c. Other Government Transfers</b>	<b>532,517</b>	<b>470,089</b>	<b>88%</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Uganda Road Fund	337,832	262,822	78%
NARO		45,374	
Other Transfers from Central Government	191,685	158,397	83%
Uganda Women's Council	3,000	3,497	117%
<b>3. Local Development Grant</b>	<b>378,220</b>	<b>321,487</b>	<b>85%</b>
LGMSD (Former LGDP)	378,220	321,487	85%
<b>4. Donor Funding</b>	<b>5,732</b>	<b>0</b>	<b>0%</b>
Donor Funding	5,732	0	0%
<b>Total Revenues</b>	<b>11,915,115</b>	<b>9,336,614</b>	<b>78%</b>

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

There was good performance in local revenue with 60% which came as a result of increase in land fees, local service tax and markets. However, we realized poor performance in locally raised revenue and registration birth and deaths.

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

We realized good performance in Receipts with 78% and expenditure with 70%. However, we performed poorly in donor development as no donor showed interest to date.

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

We performed poorly as no donor responded in the quarter.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	812,030	547,478	67%	203,007	154,520	76%
Conditional Grant to PAF monitoring	12,448	9,336	75%	3,112	3,112	100%
Locally Raised Revenues	16,838	54,379	323%	4,210	12,250	291%
Multi-Sectoral Transfers to LLGs	271,521	72,245	27%	67,880	0	0%
District Unconditional Grant - Non Wage	97,793	66,598	68%	24,448	22,523	92%
Urban Unconditional Grant - Non Wage		51,370		0	25,681	
Transfer of Urban Unconditional Grant - Wage		20,850		0	6,555	
Transfer of District Unconditional Grant - Wage	413,430	272,701	66%	103,358	84,400	82%
<i>Development Revenues</i>	227,238	18,577	8%	56,810	7,649	13%
LGMSD (Former LGDP)	189,833	18,577	10%	47,458	7,649	16%
Multi-Sectoral Transfers to LLGs	37,405	0	0%	9,351	0	0%
<b>Total Revenues</b>	<b>1,039,268</b>	<b>566,056</b>	<b>54%</b>	<b>259,817</b>	<b>162,170</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	812,030	360,728	44%	203,008	129,941	64%
Wage	413,430	208,195	50%	103,358	66,373	64%
Non Wage	398,600	152,532	38%	99,651	63,568	64%
<i>Development Expenditure</i>	227,238	11,097	5%	56,809	1,347	2%
Domestic Development	221,506	11,097	5%	55,376	1,347	2%
Donor Development	5,732	0	0%	1,433	0	0%
<b>Total Expenditure</b>	<b>1,039,268</b>	<b>371,825</b>	<b>36%</b>	<b>259,817</b>	<b>131,288</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		186,751	23%			
<i>Development Balances</i>		7,480	3%			
Domestic Development		7,480	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>194,231</b>	<b>19%</b>			

Higher performance in locally raised revenue, PAF monitoring and District unconditional grant . However there was low performance in multisectoral transfer as no funds were received.

UCG wage and LGMSD capacity building as the budget indicated in the department but it is executed under planning unit.

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

The balance on account of shs 6,594,590 is for operational activities not executed in 3rd quarter but will be done in the next quarter.

**(ii) Highlights of Physical Performance**

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

**Function: 1381 District and Urban Administration**

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	12	1
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	19	0
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)		1
No. of existing administrative buildings rehabilitated (PRDP)	501	0
No. of vehicles purchased (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>1,039,268</b>	<b>371,825</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,039,268</b>	<b>371,825</b>

Paid salaries to staff

Attended National Budget conference.

Submitted schedules and entry forms to MOPS.

Submitted performance reports to MOLG and MOPs

Trained committee meeting on new capacity building policy.

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

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

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

Follow up of LCI and LCII Bicycles balances from MOLG.

Procured fuel, oils and lubricants for running of Office.

Procured Office stationery for the quarter.

Transfers to 19 LLGS.

Submitted invalid records created by migration to IPPS to MOPS.

Filled and submitted paychange reports to MOPS.

Submitted HR data forms to MOPS.

Printed preliminary payrolls and payslips.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	223,826	140,880	63%	55,957	38,818	69%
Locally Raised Revenues	12,835	18,259	142%	3,209	3,209	100%
Multi-Sectoral Transfers to LLGs	93,252	0	0%	23,313	0	0%
District Unconditional Grant - Non Wage	32,076	31,790	99%	8,019	6,255	78%
Transfer of District Unconditional Grant - Wage	85,663	90,831	106%	21,416	29,354	137%
<i>Development Revenues</i>	3,752	0	0%	938	0	0%
Multi-Sectoral Transfers to LLGs	3,752	0	0%	938	0	0%
<b>Total Revenues</b>	<b>227,578</b>	<b>140,880</b>	<b>62%</b>	<b>56,895</b>	<b>38,818</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	223,826	130,393	58%	55,957	42,053	75%
Wage	85,663	81,116	95%	21,416	29,354	137%
Non Wage	138,163	49,277	36%	34,541	12,699	37%
<i>Development Expenditure</i>	3,752	0	0%	938	0	0%
Domestic Development	3,752	0	0%	938	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>227,578</b>	<b>130,393</b>	<b>57%</b>	<b>56,895</b>	<b>42,053</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,487	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,487</b>	<b>5%</b>			

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

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

The balance of shs 10,487,000 is for shs 9,715,000 if for Office operations for payment of a Laptop computer 3,000,000 Furniture 5m ,Printed stationery 2,487,000 while shs 772,000 is for bank charges .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/9/2013	30/9/2014
Value of LG service tax collection	18	0
Date of Approval of the Annual Workplan to the Council	31/8/2013	15/2/2014
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013	4/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>227,578</b>	<b>130,393</b>
<b>Cost of Workplan (UShs '000):</b>	<b>227,578</b>	<b>130,393</b>

***Workplan 2: Finance***

Procured fuel,oils and lubricants.

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

Prepared departmental financial reports.

Procured dust bins and extension cable.

Submitted acknowledgement of receipts for funds from MOFPED.

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

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



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	653,132	281,894	43%	163,283	104,675	64%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	20,943	15,708	75%	5,236	5,236	100%
Conditional transfers to Salary and Gratuity for LG ele	159,120	94,599	59%	39,780	37,199	94%
Conditional transfers to Councillors allowances and Ex	186,360	24,300	13%	46,590	8,100	17%
Locally Raised Revenues	81,899	22,359	27%	20,475	8,432	41%
Multi-Sectoral Transfers to LLGs	50,487	0	0%	12,622	0	0%
District Unconditional Grant - Non Wage	63,600	54,553	86%	15,900	19,440	122%
Transfer of District Unconditional Grant - Wage	39,203	36,043	92%	9,801	14,996	153%
<b>Total Revenues</b>	<b>653,132</b>	<b>281,894</b>	<b>43%</b>	<b>163,283</b>	<b>104,675</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	653,132	280,599	43%	163,283	103,620	63%
Wage	221,790	143,902	65%	55,448	56,696	102%
Non Wage	431,342	136,697	32%	107,836	46,925	44%
<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>653,132</b>	<b>280,599</b>	<b>43%</b>	<b>163,283</b>	<b>103,620</b>	<b>63%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,295	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,295</b>	<b>0%</b>			

There was over performance in DSC operations, Councillors' allowances and gratuity, Contracts committee, Land board and DPAC, non wage and wage. However, there was low performance in multi-sectoral transfers where funds were not received, local revenue and Councillors' allowances and ex gratia.

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

The balance of shs 1,295,000 on the account is for; 1,055,000 for councillors' monthly pay allowance and shs 240,000 is for salary.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	200	0
No. of Land board meetings		3
No. of Auditor General's queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>653,132</b>	<b>280,599</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<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>653,132</b>	<b>280,599</b>

Paid salaries to staff.

Hired Tents and chairs during Council Meeting.

Held 2 Council meetings.

Procured office stationery.

Attended workshop by Speaker in Mbarara District.

Paid gratuity for chairperson DSC.

Procured books and periodicals.

Procured office stationery.

Procured office equipments.

Interviewed people in various posts.

Procured fuel,oils and lubricants.

Paid retainer fees to the members of DSC.

Opened and closed bids.

Procured office stationery.

Approved contracts for Markets and parishes by Contracts Committee.

Procured fuel,oils and lubricants.

Delivery of invitation letters to District Councillors.

Had 1 Radio announcement for invitation of Council meeting.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	565,660	479,609	85%	141,415	139,176	98%
Conditional Grant to Agric. Ext Salaries	24,827	11,067	45%	6,207	4,821	78%
Conditional transfers to Production and Marketing	87,887	65,916	75%	21,972	21,972	100%
NAADS (Districts) - Wage	354,885	266,164	75%	88,721	88,721	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
Other Transfers from Central Government		45,374		0	0	
District Unconditional Grant - Non Wage	2,349	0	0%	587	0	0%
Transfer of District Unconditional Grant - Wage	94,646	91,088	96%	23,662	23,662	100%
<i>Development Revenues</i>	1,287,231	1,287,231	100%	321,808	643,616	200%
Conditional Grant for NAADS	1,287,231	1,287,231	100%	321,808	643,616	200%
<b>Total Revenues</b>	<b>1,852,891</b>	<b>1,766,840</b>	<b>95%</b>	<b>463,223</b>	<b>782,792</b>	<b>169%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	565,660	396,063	70%	141,415	137,885	98%
Wage	494,246	359,948	73%	123,562	115,080	93%
Non Wage	71,414	36,115	51%	17,854	22,805	128%
<i>Development Expenditure</i>	1,287,231	1,240,473	96%	321,808	624,056	194%
Domestic Development	1,287,231	1,240,473	96%	321,808	624,056	194%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,852,891</b>	<b>1,636,536</b>	<b>88%</b>	<b>463,223</b>	<b>761,941</b>	<b>164%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		83,546	15%			
<i>Development Balances</i>		46,758	4%			
Domestic Development		46,758	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>130,304</b>	<b>7%</b>			

There was good performance in Agric Ext salaries, PMG, NAADS and district wage with above 70% but realized poor performance in locally raised revenue and UCG-Non wage

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

The balance of shs 130,304,000/= is for the following; BBW 14,491,500/=, Salaries 2,124,000/=, PMG 66,939,000/= and NAADS 46,758,000/=

**(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 Advisory Services</b>		
No. of technologies distributed by farmer type	1802	2204
No. of functional Sub County Farmer Forums	19	19
No. of farmers accessing advisory services	0	5700
No. of farmers receiving Agriculture inputs	0	2204
<b>Function Cost (UShs '000)</b>	<b>1,588,658</b>	<b>1,501,389</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	0	2066
No of livestock by types using dips constructed		236
No. of livestock by type undertaken in the slaughter slabs		1470
No. of fish ponds constructed and maintained	0	3
No. of fish ponds stocked		4
No. of tsetse traps deployed and maintained	0	25
No of plant clinics/mini laboratories constructed (PRDP)	1	0
No. of cattle dips constructed (PRDP)	4	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>264,233</b>	<b>135,148</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council		3
No of businesses inspected for compliance to the law		52
No of businesses assisted in business registration process		10
No. of enterprises linked to UNBS for product quality and standards		2
No of cooperative groups supervised		7
No. of cooperative groups mobilised for registration		10
No. of producer groups identified for collective value addition support		3
No. of value addition facilities in the district		14
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,852,891</b>	<b>1,636,536</b>

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

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

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

Carried monitoring by D/Chairperson, CAO & RDC

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,430,998	1,229,282	86%	357,749	407,499	114%
Conditional Grant to PHC Salaries	1,322,377	993,845	75%	330,594	373,403	113%
Conditional Grant to PHC- Non wage	76,456	57,356	75%	19,114	19,128	100%
Conditional Grant to NGO Hospitals	6,844	5,133	75%	1,711	1,711	100%
Locally Raised Revenues	1,066	0	0%	267	0	0%
Other Transfers from Central Government		158,397		0	13,257	
Multi-Sectoral Transfers to LLGs	24,254	14,551	60%	6,064	0	0%
<i>Development Revenues</i>	264,305	207,484	79%	66,076	85,435	129%
Conditional Grant to PHC - development	244,099	207,484	85%	61,025	85,435	140%
Multi-Sectoral Transfers to LLGs	20,206	0	0%	5,052	0	0%
<b>Total Revenues</b>	<b>1,695,302</b>	<b>1,436,766</b>	<b>85%</b>	<b>423,825</b>	<b>492,934</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,430,998	1,175,280	82%	357,749	403,519	113%
Wage	1,322,377	993,845	75%	330,594	373,403	113%
Non Wage	108,621	181,435	167%	27,155	30,117	111%
<i>Development Expenditure</i>	264,305	40,166	15%	66,076	8,800	13%
Domestic Development	264,305	40,166	15%	66,076	8,800	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,695,303</b>	<b>1,215,445</b>	<b>72%</b>	<b>423,826</b>	<b>412,319</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,002	4%			
<i>Development Balances</i>		167,319	63%			
Domestic Development		167,319	63%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>221,321</b>	<b>13%</b>			

There was low performance in development of 12 % as a result of delayed procurement process and no transfers were made for local revenue and multsectoral transfers which was erroneously budgeted in the department performing at 0 %.

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

The balance of shillings 221,321,000 is for construction of maternity ward 120m, Renovation of theatre ,38m, and completion of tripple staff house 25m and 54,002,000 is for transfers to LHU 29,103,000, NGO Hospital 3,422,000 and 21,477,000 for PHC activi

**(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**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	1600	3284
Number of inpatients that visited the NGO Basic health facilities	200	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	854
Number of trained health workers in health centers	20	138
No. of trained health related training sessions held.	59	34
Number of outpatients that visited the Govt. health facilities.	250000	61154
Number of inpatients that visited the Govt. health facilities.	2500	1481
No. and proportion of deliveries conducted in the Govt. health facilities	5400	752
%age of approved posts filled with qualified health workers	80	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	0
No. of children immunized with Pentavalent vaccine	6000	11500
No. of new standard pit latrines constructed in a village	2	0
No. of villages which have been declared Open Deafecation Free(ODF)	500	0
No of healthcentres constructed	450	1
No of staff houses constructed	2	0
No of staff houses rehabilitated	5	0
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
No of theatres constructed (PRDP)	1	1
No of theatres rehabilitated (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>1,695,303</b>	<b>1,215,445</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,695,303</b>	<b>1,215,445</b>

Immunization of communicable diseases, Support supervision to Lower Health Units, Procurement of Office stationery, fuel. Contracts for construction of maternity ward, renovation of theater and completion of tripple house at Muyembe HCIV were signed and works commenced.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,493,277	3,605,134	80%	1,123,319	1,192,549	106%
Conditional Grant to Primary Salaries	2,822,020	2,170,332	77%	705,504	719,672	102%
Conditional Grant to Secondary Salaries	617,231	396,406	64%	154,308	130,636	85%
Conditional Grant to Primary Education	267,768	267,768	100%	66,942	89,256	133%
Conditional Grant to Secondary Education	716,192	716,191	100%	179,048	238,730	133%
Conditional transfers to School Inspection Grant	15,926	11,946	75%	3,982	3,982	100%
Locally Raised Revenues	6,252	1,943	31%	1,563	0	0%
Multi-Sectoral Transfers to LLGs	2,100	0	0%	525	0	0%
District Unconditional Grant - Non Wage	4,698	10,131	216%	1,175	0	0%
Transfer of District Unconditional Grant - Wage	41,090	30,418	74%	10,273	10,273	100%
<i>Development Revenues</i>	372,208	316,377	85%	93,052	130,273	140%
Conditional Grant to SFG	335,208	284,927	85%	83,802	117,323	140%
Construction of Secondary Schools	37,000	31,450	85%	9,250	12,950	140%
<b>Total Revenues</b>	<b>4,865,485</b>	<b>3,921,511</b>	<b>81%</b>	<b>1,216,371</b>	<b>1,322,822</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,493,277	3,601,455	80%	1,123,317	1,191,783	106%
Wage	3,480,341	2,587,689	74%	870,084	860,581	99%
Non Wage	1,012,936	1,013,766	100%	253,234	331,202	131%
<i>Development Expenditure</i>	372,208	193,135	52%	93,053	78,757	85%
Domestic Development	372,208	193,135	52%	93,053	78,757	85%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,865,484</b>	<b>3,794,590</b>	<b>78%</b>	<b>1,216,371</b>	<b>1,270,541</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,679	0%			
<i>Development Balances</i>		123,242	33%			
Domestic Development		123,242	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>126,921</b>	<b>3%</b>			

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

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

The balance on account is meant for ; is construction of classroom blocks,pitlatrines and supply of desksNamisuni 26,459,000

kamunda 29,150,505,Mabugu 5,369,900,Tabakonyi 1,334,386

Bumusamali 34,648,000,Bunabude 25,457,000 & Nabiwutulu 8,172,900.

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	629	604
No. of qualified primary teachers		604
No. of pupils enrolled in UPE	38485	38067
No. of classrooms constructed in UPE	10	10
No. of classrooms constructed in UPE (PRDP)	12	10
No. of latrine stances constructed	20	23
No. of latrine stances constructed (PRDP)	5	10
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	180	144
No. of primary schools receiving furniture (PRDP)	72	72
<b>Function Cost (US\$ '000)</b>	<b>3,448,835</b>	<b>2,593,726</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	91	96
No. of students enrolled in USE	5671	5795
No. of classrooms constructed in USE	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,346,683</b>	<b>1,156,371</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	74	54
No. of secondary schools inspected in quarter	5	10
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>67,966</b>	<b>44,493</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	100	0
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,865,484</b>	<b>3,794,590</b>

Primary teachers paid salaries, Completion of classrooms in Mayiyi, Namisuni, Mbigi, Namunane and Bunabude primary schools. Construction of 2 classrooms at Kamunda and 2 at Bumusamali Primary schools and completion of 4 classrooms at Buwanyanga and 2 at Nyote Memorial Primary schools. Paid salaries to 6 staff and 2 two support staff.

Coordinated all programmes in the department.

Held 3 meetings with headquarter staff and head teachers.

Held workshops 1 for teachers and 1 for headteachers.



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	681,550	278,041	41%	169,533	79,731	47%
Roads Rehabilitation Grant	87,090	0	0%	21,773	0	0%
Locally Raised Revenues	3,416	100	3%	0	0	
Other Transfers from Central Government	458,210	262,822	57%	114,552	75,228	66%
Multi-Sectoral Transfers to LLGs	88,874	0	0%	22,219	0	0%
Transfer of District Unconditional Grant - Wage	43,960	15,118	34%	10,990	4,503	41%
<i>Development Revenues</i>		74,027		0	30,482	
Roads Rehabilitation Grant		74,027		0	30,482	
<b>Total Revenues</b>	<b>681,550</b>	<b>352,068</b>	<b>52%</b>	<b>169,533</b>	<b>110,213</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	681,550	215,804	32%	169,534	85,491	50%
Wage	43,960	15,118	34%	10,990	4,503	41%
Non Wage	637,590	200,686	31%	158,543	80,988	51%
<i>Development Expenditure</i>	0	7,143		0	7,143	
Domestic Development	0	7,143		0	7,143	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>681,550</b>	<b>222,947</b>	<b>33%</b>	<b>169,534</b>	<b>92,634</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		57,733	8%			
<i>Development Balances</i>		66,884				
Domestic Development		66,884				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>129,120</b>	<b>19%</b>			

We performed well in other transfers from central Government and poorly performed in PRDP Urban unpaved road rehabilitation report, mult sectoral transfers to LLGs, domestic development. The Road rehabilitation grant was budgeted under PRDP Urban unpaved road rehabilitation report but reported under domestic development.

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

The balance on account is shs 126m is for PRDP (Recurrent) shs 57,733,000 and shs 66,884,000 is for Road maintenance.

**(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	37
Length in Km. of urban roads upgraded to bitumen standard	8	8
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	0
Length in Km of Urban unpaved roads routinely maintained	8	0
Length in Km of District roads routinely maintained	64	56
Length in Km of District roads periodically maintained		7
<b>Function Cost (UShs '000)</b>	<b>681,550</b>	<b>222,947</b>

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>681,550</b>	<b>222,947</b>

Paid salaries to 2 staff, Equipment repair, Road Committee operations, Internet connectivity to URF, Procurement of Office stationery and fuel, oils and lubricants and payment of allowances, Routine maintenance (Manual and Mechanized), Periodic maintenance

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	9,888	17,198	174%	2,472	5,000	202%
Transfer of District Unconditional Grant - Wage	9,888	17,198	174%	2,472	5,000	202%
<i>Development Revenues</i>	400,929	340,790	85%	102,208	140,325	137%
Conditional transfer for Rural Water	400,929	340,790	85%	100,232	140,325	140%
Multi-Sectoral Transfers to LLGs		0		1,976	0	0%
<b>Total Revenues</b>	<b>410,817</b>	<b>357,988</b>	<b>87%</b>	<b>104,680</b>	<b>145,325</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,888	12,911	131%	4,448	4,500	101%
Wage	9,888	12,911	131%	4,448	4,500	101%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	243,276	61%	100,232	118,154	118%
Domestic Development	400,929	243,276	61%	100,232	118,154	118%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>410,817</b>	<b>256,186</b>	<b>62%</b>	<b>104,680</b>	<b>122,654</b>	<b>117%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,288	43%			
<i>Development Balances</i>		97,514	24%			
Domestic Development		97,514	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>101,802</b>	<b>25%</b>			

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

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

The balance of shs 97,514,000 is for Borehole siting - 9,000,000, Borehole drilling - 53,000,000, Casting and installation 22,500,000, extension of Masira GFS 7,014,000 and extension of Buginyanya GFS 6,000,000.

**(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**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	120	40
No. of water points tested for quality	110	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	60	20
No. of water and Sanitation promotional events undertaken	25	0
No. of water user committees formed.	25	0
No. Of Water User Committee members trained	25	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
No. of public latrines in RGCs and public places	2	0
No. of springs protected	12	6
No. of springs protected (PRDP)	6	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	8	7
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	5	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	5	0
<b>Function Cost (US\$ '000)</b>	<b>410,817</b>	<b>256,186</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>410,817</b>	<b>256,186</b>

Paid salaries to 3 staff.

Maintenance of 2 Moter cycle  
Procurement of uel,oils and lubricants.

Procurement of office stationery.

Prepared and submitted reports to MWE,MOLG and MOFPED.

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

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

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

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

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

---

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

---

***Workplan 7b: Water***

Supervised GFS extension in Masira sub county.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,612	34,542	50%	17,153	9,812	57%
Conditional Grant to District Natural Res. - Wetlands (	19,500	14,625	75%	4,875	4,875	100%
Locally Raised Revenues	1,559	150	10%	390	0	0%
District Unconditional Grant - Non Wage	3,524	2,095	59%	881	0	0%
Transfer of District Unconditional Grant - Wage	44,029	17,672	40%	11,007	4,937	45%
<b>Total Revenues</b>	<b>68,612</b>	<b>34,542</b>	<b>50%</b>	<b>17,153</b>	<b>9,812</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,612	30,009	44%	17,154	6,918	40%
Wage	44,029	17,672	40%	11,007	4,937	45%
Non Wage	24,583	12,338	50%	6,147	1,982	32%
<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>68,612</b>	<b>30,009</b>	<b>44%</b>	<b>17,154</b>	<b>6,918</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,533	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,533</b>	<b>7%</b>			

We performed well in Natural resources wetlands and under performed in local revenue ,non wage and wage.

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

The balance on account is sh 4,533,000 is for supply of tree nursery bed equipment and seeds.

**(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)	3	0
No. of Agro forestry Demonstrations	4	0
No. of monitoring and compliance surveys/inspections undertaken	60	0
No. of Water Shed Management Committees formulated	60	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring (PRDP)	125	0
No. of monitoring and compliance surveys undertaken	3	0
No. of environmental monitoring visits conducted (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>68,612</b>	<b>30,009</b>
<b>Cost of Workplan (UShs '000):</b>	<b>68,612</b>	<b>30,009</b>

Paid salaries to 2 staff and 1 support staff.

***Workplan 8: Natural Resources***

Procured office stationery.

Development of sub county action plan.  
Preparation and submission of financial reports.

Submission of state of Environment report to State House and MOLG.

Submission of second quarter report to MWE.

Procured fuel ,oils and lubricants for office operations for third quarter.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	194,192	90,532	47%	48,548	32,970	68%
Conditional Grant to Functional Adult Lit	11,818	8,865	75%	2,955	2,955	100%
Conditional Grant to Community Devt Assistants Non	2,994	2,244	75%	748	748	100%
Conditional Grant to Women Youth and Disability Gr	10,780	8,085	75%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	16,881	75%	5,627	5,627	100%
Locally Raised Revenues	1,599	270	17%	400	0	0%
Other Transfers from Central Government	3,000	3,497	117%	750	3,497	466%
Multi-Sectoral Transfers to LLGs	5,815	0	0%	1,454	0	0%
District Unconditional Grant - Non Wage	3,524	642	18%	881	0	0%
Transfer of District Unconditional Grant - Wage	132,155	50,048	38%	33,039	17,448	53%
<i>Development Revenues</i>	47,191	0	0%	11,798	0	0%
Multi-Sectoral Transfers to LLGs	47,191	0	0%	11,798	0	0%
<b>Total Revenues</b>	<b>241,383</b>	<b>90,532</b>	<b>38%</b>	<b>60,346</b>	<b>32,970</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	194,192	65,744	34%	48,548	23,540	48%
Wage	132,155	50,048	38%	33,039	17,448	53%
Non Wage	62,037	15,696	25%	15,509	6,092	39%
<i>Development Expenditure</i>	47,191	0	0%	11,798	0	0%
Domestic Development	47,191	0	0%	11,798	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>241,383</b>	<b>65,744</b>	<b>27%</b>	<b>60,346</b>	<b>23,540</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		24,788	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,788</b>	<b>10%</b>			

This quarter, most of the conditional grants like FAL and special grant for PWDs, was not disbursed because we had a verification exercise which helped us as a department to ensure that funds that will be disbursed will go to the right target beneficiaries

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

The balance of shillings 24,604,000 on account, is for Special grant for PWDS and FAL instructors, not yet approved . Youth, 59,000, Women, 1,674,000, FAL 6,367,000, PWDS 12,273,500, Disability 957,000 and non wage 1,274,000.

**(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**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	4	1
No. of Active Community Development Workers	22	5
No. FAL Learners Trained	106	24
No. of children cases ( Juveniles) handled and settled	50	0
No. of Youth councils supported	12	2
No. of assisted aids supplied to disabled and elderly community	19	4
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>241,383</b>	<b>65,744</b>
<b>Cost of Workplan (UShs '000):</b>	<b>241,383</b>	<b>65,744</b>

Carried out social inquiries for 13 juveniles who were charged with various offences, i.e. 3 on burglary and theft, 8 on child to child sex, and 1 on consumption of opium, 1 on grievous harm. 3 females and 10 males, Monitored 7 juveniles on remand at Mbale Remand Home, Held a meeting with the District Youth Council Executive members to discuss the Youth Council action plan and the how the youth will be mobilised for the youth livelihood program, Facilitated the DYC Executive to hold their planning meeting where the main item was planning for the collection of bicycles for the Sub County chairpersons from the Ministry of Gender, Labour and Social Development and distribution, Distributed bicycles to the Sub County youth council chairpersons, Equipped the DYC office with assorted stationery and equipment, Facilitated the DCDO and the chairperson DYC to collect bicycles from the Ministry of Gender, Labour and Social Development, CDW non wage payment to 20 CDO s in the department, Supervised FAL Instructors from LLGs, Facilitated the interim Women Council Executive meeting with the main agenda being planning for International women's day celebrations, Two members of the District Women Council were facilitated to attend the National Women's day celebrations that were held at Wiggins Primary School, Kumi District, held a department quarterly meeting with the Sub County CDOs to review and discuss the challenges and strategies to address the challenges of the department

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,627	47,390	71%	16,657	9,884	59%
Conditional Grant to PAF monitoring	27,537	20,652	75%	6,884	6,884	100%
Locally Raised Revenues	4,721	13,403	284%	1,180	0	0%
Multi-Sectoral Transfers to LLGs	2,458	0	0%	615	0	0%
District Unconditional Grant - Non Wage	3,888	5,000	129%	972	0	0%
Transfer of District Unconditional Grant - Wage	28,024	8,335	30%	7,006	3,000	43%
<i>Development Revenues</i>	68,845	288,184	419%	17,211	132,377	769%
LGMSD (Former LGDP)	68,845	288,184	419%	17,211	132,377	769%
<b>Total Revenues</b>	<b>135,472</b>	<b>335,575</b>	<b>248%</b>	<b>33,868</b>	<b>142,261</b>	<b>420%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,627	23,425	35%	16,657	7,052	42%
Wage	28,024	5,335	19%	7,006	0	0%
Non Wage	38,603	18,090	47%	9,651	7,052	73%
<i>Development Expenditure</i>	68,845	251,650	366%	17,211	123,790	719%
Domestic Development	68,845	251,650	366%	17,211	123,790	719%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>135,472</b>	<b>275,075</b>	<b>203%</b>	<b>33,868</b>	<b>130,842</b>	<b>386%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,965	36%			
<i>Development Balances</i>		36,535	53%			
Domestic Development		36,535	53%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60,500</b>	<b>45%</b>			

We performed well in local revenue, non wage and LDG as result of projects are implemented under sector but budgeted for in other departments like adm and community based services, Quarterly physical and financial reports and development grant budgeted under administration but reported in Planning, however, there was poor performance in mult sectoral transfers which has not received.

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

The balance on bank account is meant for development projects like: Construction of Communiy Offices shs. 14,369,912, Completion of two classroom block at Bunabuso P.S Shs. 20,691,594, which are still under procurement process.

**(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	20	0
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	12	6
<b>Function Cost (UShs '000)</b>	<b>135,472</b>	<b>275,075</b>
<b>Cost of Workplan (UShs '000):</b>	<b>135,472</b>	<b>275,075</b>

---

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

---

***Workplan 10: Planning***

Transferred funds to Lower Local Governments, CBG & CDD to cater for development and non wage activities, paid for the works done on the construction of district head quarters. Monitoring of Government projects done and to be done, prepared and submitted quarterly financial and physical progress reports.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,624	23,205	53%	10,908	6,218	57%
Locally Raised Revenues	5,330	4,800	90%	1,333	0	0%
Multi-Sectoral Transfers to LLGs	11,386	0	0%	2,847	0	0%
District Unconditional Grant - Non Wage	8,358	800	10%	2,090	600	29%
Transfer of District Unconditional Grant - Wage	18,550	17,605	95%	4,638	5,618	121%
<b>Total Revenues</b>	<b>43,624</b>	<b>23,205</b>	<b>53%</b>	<b>10,908</b>	<b>6,218</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,624	23,568	54%	10,908	6,600	61%
Wage	25,102	17,988	72%	6,276	6,000	96%
Non Wage	18,522	5,580	30%	4,632	600	13%
<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>43,624</b>	<b>23,568</b>	<b>54%</b>	<b>10,908</b>	<b>6,600</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-362	-1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-362</b>	<b>-1%</b>			

High performance in wage only. However there was poor performance in local revenue and multi sectoral transfers as no funds were received. But UCG performance was 29%.

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

The balance of 20,000 is meant for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	240	0
Date of submitting Quarterly Internal Audit Reports		25/04/2014
<b>Function Cost (UShs '000)</b>	<b>43,624</b>	<b>23,568</b>
<b>Cost of Workplan (UShs '000):</b>	<b>43,624</b>	<b>23,568</b>

Procurement of Office stationery.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Coordination,Supervision,Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages.The LLGs include the Following; Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muye	Paid salaries to staff Attended National Budget coference.  Submitted schedules and entry forms to MOPS.  Submitted performance reports to MOLG and MOPS.  Held 2 meetings with Senior Assistant Secretaries,hods,LCHH,Headteachers and Land Board memb
<i>General Staff Salaries</i>		66,373
<i>Allowances</i>		10,210
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		354
<i>Welfare and Entertainment</i>		1,230
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Bank Charges and other Bank related costs</i>		129
<i>Telecommunications</i>		720
<i>Guard and Security services</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		200
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Transfers to Government Institutions</i>		39,872
<i>Wage Rec't:</i>	40,761	66,373
<i>Non Wage Rec't:</i>	72,862	57,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>113,623</b>	<b>124,288</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month  Procurement of Office stationery at the District  Attending workshops both internal and external	Submitted invalid records created by migration to IPSS to MOPS.  Filled and submitted paychange reports to MOPS.  Submitted HR data forms to MOPS.  Printed preliminary payrolls and payslips.
-----------------------	---	--

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		660
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		0
Incapacity, death benefits and funeral expenses		300
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,331	1,010
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,331</b>	<b>1,010</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	4 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	1 (Trained committee meeting on new capacity building policy.)
Non Standard Outputs:	This output was not planned for.	Submitted HR forms and payroll investigation lists MOPS and MOLGs respectively.  Submitted schedule of staff affected by IPPS and missing salary to MOPS.
Staff Training		200
Computer Supplies and IT Services		160
Small Office Equipment		0
Bank Charges and other Bank related costs		47
General Supply of Goods and Services		0
Travel Inland		820
Fuel, Lubricants and Oils		120
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	5,337	1,347
Donor Dev't:		
<b>Total</b>	<b>5,337</b>	<b>1,347</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	5 (Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following: Buluganya,Bumasobo,Bulaago,Masira,Buginyanya, Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and	0 (N/A)

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Bumugibole) Payment of salaries by BOU by 28th Monthly  24 Workshops/meetings to be attended both Local and National  Consultation of the Heads of Department of Education, Health, Community Based Services, Production and Marketing, Planning and Finance, Natural Reso	All the 17 LLGs were supervised which included the following: Masira, Bumugibole, Buginyanya, Lusha, Bulago, Bumasobo, Sisiyi, Simu, Bukhalu, Nabbongo, Bulegeni, Muyembe, Namisuni, Kamu, Bwikhonge, Buluganya and Bunambutye.  Procured office stationery fo
<i>Printing, Stationery, Photocopying and Binding</i>		8
<i>Travel Inland</i>		378
<i>Fuel, Lubricants and Oils</i>		215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>600</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Information collection for Public Consumption both at the District Headquarters & LLGs  Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda  Information delivery to Technical staff ,Political Leaders & public.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	47	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>47</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Information delivered to staff & public.  Payment of allowances  Procurement of Food stuffs for Office Tea  Compound management at the Headquarters	N/A
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,250</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	0	1 (One monitoring report generated.)
No. of monitoring visits conducted	1 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	1 (PAF projects were monitored in LLGs.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		3,703
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,703	3,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,703</b>	<b>3,703</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office.	Proper management of records.
<i>Welfare and Entertainment</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,331	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,331</b>	<b>340</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**



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	31/3/2014 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter( preparation and submission of internal audit reports to internal audit.)	30/9/2014 (N/A)
Non Standard Outputs:	12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submit	Procured fuel,oils and lubricants. Procured office stationery for preparation of Budget estimates 2014/2015. Prepared departmental financial reports. Procured dust bins and extension cable. Submitted acknowledgement of receipts for funds fro
<i>General Staff Salaries</i>		5,659
<i>Computer Supplies and IT Services</i>		136
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,131
<i>Small Office Equipment</i>		230
<i>Bank Charges and other Bank related costs</i>		254
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,959
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	5,659	5,659
<i>Non Wage Rec't:</i>	6,288	7,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,946</b>	<b>12,869</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	2 (At the district headquarters & the field)	0 (N/A)
Value of Hotel Tax Collected	2 (At the district headquarters & the field)	0 (N/A)
Value of LG service tax collection	5 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	Prepared 2nd qtr revenue reports.
<i>General Staff Salaries</i>		2,167
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel Inland</i>		486
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,162	2,167
<i>Non Wage Rec't:</i>	898	486
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,060</b>	<b>2,653</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/3/2014 (At the district headquarters & MOFPED Kampala)	4/4/2014 (Draft budget estimates presented before council.)
Date of Approval of the Annual Workplan to the Council	31/3/2014 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	15/2/2014 (Annual workplans prepared and approved by council.)
Non Standard Outputs:	Output was not planned for.	Establishment of local revenue collected by sub counties.
<i>General Staff Salaries</i>		2,167
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		152
<i>Wage Rec't:</i>	2,162	2,167
<i>Non Wage Rec't:</i>	1,123	512
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,285</b>	<b>2,679</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/3/2014 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconciliation statements prepared.)	30/9/2014 (N/A)
---	---	-----------------

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	This output was not planned for	Supervised 17 LLGS of Buginyanya, Bumugibole, Masira, Bulaago, Lusha, Bumasobo, Buluganya, Sisiyi, Simu, Kamu, Namisuni, Bulegeni, Bukhalu, Muyembe, Nabbongo, Bwikhonge and Bunambutye on financial management.  Tax payment registration e filling and handling bank c
<i>General Staff Salaries</i>		19,361
<i>Computer Supplies and IT Services</i>		450
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Small Office Equipment</i>		151
<i>Travel Inland</i>		1,436
<i>Fuel, Lubricants and Oils</i>		1,750
<i>Wage Rec't:</i>	11,434	19,361
<i>Non Wage Rec't:</i>	2,919	4,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,352</b>	<b>23,851</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 Salaries for Executive, Speaker Allowances for Councillors .  Six Council meetings Sitting Allowances and Transport Refund. Approval of budget estimates, workplans development plan, District State of affairs report presented to council.  Di	Paid salaries to staff.  Hired Tents and chairs during Council Meeting.  Held 2 Council meetings.  Procured office stationery.  Attended workshop by Speaker in Mbarara District.  Procured fuel, oils and lubricants.  Delivery of invitation letter
<i>General Staff Salaries</i>		9,035
<i>Allowances</i>		13,930
<i>Advertising and Public Relations</i>		45
<i>Workshops and Seminars</i>		0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Hire of Venue (chairs, projector etc)</i>		50
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		2,394
<i>Printing, Stationery, Photocopying and Binding</i>		1,065
<i>Bank Charges and other Bank related costs</i>		168
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		220
<i>Wage Rec't:</i>	7,883	9,035
<i>Non Wage Rec't:</i>	48,385	17,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,267</b>	<b>26,906</b>

**Output: LG procurement management services**

Non Standard Outputs:

Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held

Procurement of office furinture

24 Evaluation committee meetings held

Procurement of Office Stationery

Opened and closed bids.

Procured office stationery.

Approved contracts for Markets and parishes by Contracts Committee.

<i>General Staff Salaries</i>		3,499
<i>Allowances</i>		920
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		160
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Wage Rec't:</i>	2,875	3,499
<i>Non Wage Rec't:</i>	5,617	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,492</b>	<b>4,709</b>

**Output: LG staff recruitment services**

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	36 Committee meetings held	Paid gratuity for chairperson DSC.
	Report generation and submitted	Procured books and periodicals.
	Induction workshops	Procured office stationery.
	Trainings of staff recruited	Procured office equipments.
	Adverts made.	Interviewed people in various posts.
	Salaries paid	Procured fuel,oils and lubricants.
	induction of staff recruited	Paid retainer fees to the members of DSC.
<i>General Staff Salaries</i>		5,200
<i>Allowances</i>		3,080
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		240
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Small Office Equipment</i>		250
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Consultancy Services- Long-term</i>		540
<i>Fuel, Lubricants and Oils</i>		638
<i>Wage Rec't:</i>	5,850	5,200
<i>Non Wage Rec't:</i>	6,306	6,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,156</b>	<b>11,278</b>

**Output: LG Land management services**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Preparation of Annual /quarterly reports,workplans & budgets fot Board activities.  Submission of quarterly/Annual reports,workplans & budgets.  General Administration & coordination of DLB Secretariate.  Sensitization of Stakeholders on importance	Procured office stationery.  Submitted Land meeting reports to Lands and Urban Development.
<i>General Staff Salaries</i>		2,462
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		110
<i>Travel Inland</i>		965
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>	2,750	2,462
<i>Non Wage Rec't:</i>	2,500	1,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>4,217</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	<b>1 (Conducting of 16 PAC Meetings at the District Headquarters.</b>  <b>Report preparation at the district headquarters at end of each session.</b>  <b>Submission of Reports to Ministry of Finance.</b>  <b>Examination of Internal Audit Reports and Auditor General's reports.)</b>	<b>0 (N/A)</b>
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:	examination of other reports preperation and submission of reports	Compilation of reports and submission to Accountant General.  Procured office stationery.
<i>Allowances</i>		2,740
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,823	3,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,823</b>	<b>3,240</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies****Output: LG Political and executive oversight**

Non Standard Outputs:	Monitoring of District programmes by DEC.  40 National workshops to be attended by District Chairperson.  Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegen	Paid salary and gratuity to Councillors.  Attended ULGA and PRDP meetings.  Procured fuel, oils and lubricants.  Submitted reports on Land matters in Bunambutye sub county to Ministry of Lands.  Follow up on ground rent arrears, Buyaga Land Boar
<i>General Staff Salaries</i>		36,500
<i>Allowances</i>		9,430
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	36,090	36,500
<i>Non Wage Rec't:</i>	22,313	12,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>58,403</b>	<b>48,930</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Attending Council meetings  Monitoring respective LLGs by District Councillors  Making Bye Laws and Ordinances  Monitoring the performance of the HLG	Held 3 committee meetings.
<i>Allowances</i>		4,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,271	4,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,271</b>	<b>4,340</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	For payment of salaries for One District NAADs Coordinator and 19 subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sis	Paid salaries for 1 DNC and 19 SNCs
<i>General Staff Salaries</i>		86,597
<i>Wage Rec't:</i>	88,721	86,597
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>88,721</b>	<b>86,597</b>

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

No. of farmers receiving Agriculture inputs	0	2204 (2204 Farmers receiving Agriculture Inputs (2109 FSFs, and 95 MOFs))
No. of farmer advisory demonstration workshops	0	0 (N/A)
No. of farmers accessing advisory services	0	5700 (5700 farmers accessing Advisory Services)
No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported in of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sisiyi, Buluganya, and masira Subcounty.)	19 (2204 FSFs supported in the 19 LLGs)
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted Sub-county Farmer Forum supported AASPs facilitated to offer advisory services Farmer Institutional Development services supported CBFs facilitated Stakeholder mobilised & sensit	N/A
<i>LG Conditional grants(capital)</i>		623,432



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	308,443	623,432
Donor Dev't:	0	0
<b>Total</b>	<b>308,443</b>	<b>623,432</b>

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

Non Standard Outputs:	Payment of salaries to 14 production staff both at headquarter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic	Paid salaries for 14 technical and 2 support staff. Prepared and submitted Q2 OBT Report to MAAIF. Procured Office Stationery Serviced 4 Office Computers and a Printer
General Staff Salaries		28,483
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		325
Travel Inland		740
Wage Rec't:	34,840	28,483
Non Wage Rec't:	15,034	1,315
Domestic Dev't:	664	
Donor Dev't:		
<b>Total</b>	<b>50,538</b>	<b>29,798</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	0 (N/A)
Non Standard Outputs:	Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits.	Undertook Technical backstopping and Disease and Pest surveillance in 19 LLGs. Carried out 3 each sub-county level sensitisation, training on BBW control and formation of Village and Parish level BBW Task forces in 9 sub-counties Carried out 4 S/C
Advertising and Public Relations		0
Workshops and Seminars		0
Travel Inland		17,890
Fuel, Lubricants and Oils		2,000

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing***Wage Rec't:**Non Wage Rec't:* 950 19,890*Domestic Dev't:**Donor Dev't:***Total** 950 19,890**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0 (This out put was not planned for.)	236 (No functional Dips. 236 H/C Hand sprayed)
No. of livestock by type undertaken in the slaughter slabs	0 (This out put was not planned for.)	1470 (1470 reported slaughtered (512 cattle, 398 goats, 462 pigs and 98 sheep))
No. of livestock vaccinated	1 (This Out put was not planned for.)	2066 (2066 poulltry vaccinated against New Castle Disease)
Non Standard Outputs:	Technical backstopping and disease surveillance IN 19 LLGS. Consultative visits to MAAIF	Undertook a consultative Visit to MAAIF (Livestock Health and Entomology Department) on availability of Rabies and CBPP Vaccines

*Workshops and Seminars* 0*Travel Inland* 680*Wage Rec't:**Non Wage Rec't:* 950 680*Domestic Dev't:**Donor Dev't:***Total** 950 680**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	1 (This Out put was not planned for.)	3 (3 Fish Ponds constructed in the sub-counties of Muyembe, Bulambuli T/C and Sisiyi)
Quantity of fish harvested	0 (This Out put was not planned for.)	0 (N/A)
No. of fish ponds stocked	0 (This Out put was not planned for.)	4 (4 Fish Ponds stocked in the sub-counties of Buginyanya and Bulegeni)
Non Standard Outputs:	Technical backstopping and disease surveillance Consultative visits to MAAIF	Undertook Field supervision and technical backstopping of Fish Farmers in and spot checks on Fish markets in 19 LLGs

*Travel Inland* 320*Wage Rec't:**Non Wage Rec't:* 460 320*Domestic Dev't:**Donor Dev't:***Total** 460 320**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (This output was not planned for.)	25 (25 Tsetse fly traps deployed in Bukhalu S/C)
---	--------------------------------------	--

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing**

Non Standard Outputs:

Two Consultative visits to MAAIF.

Undertook field visits and technical backstopping of Apiary Farmers in the S/Cs of Namisuni, Bulaago, Bulegeni, Masira, Lusha, Buginyanya, Sisiyi, Buluganya and Bumugibole.

Travel Inland

600

Wage Rec't:

Non Wage Rec't:

460

600

Domestic Dev't:

Donor Dev't:

**Total****460****600****3. Capital Purchases****Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas

0 (This output was not planned for.)

0 (N/A)

No. of abattoirs constructed in Urban areas

1 (Construction of the slaughter slab in at Bulambuli T/C at Buta parish.)

1 (Prepared Slaughter BOQs and carried out Site Inspection

Prepared slaughter slab drawings and plans)

Non Standard Outputs:

This output was not planned for.

N/A

Other Structures

624

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,250

624

Donor Dev't:

0

**Total****6,250****624****Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Payment salaries by BOU to 360 health workers and administrative staff. Health Education & promotion  
Environmental Health & Sanitation  
Water quality assurance  
Treatment of common illnesses  
Reproductive Health  
Child & Maternal Health  
Disease surveillance

Paid salaries to 224 Health staff

Conducted health education and environmental health activities in communities

Diagnosed and treated diseases and conditions

General Staff Salaries

373,403

Incapacity, death benefits and funeral expenses

0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Workshops and Seminars		0
Hire of Venue (chairs, projector etc)		900
Computer Supplies and IT Services		0
Welfare and Entertainment		507
Printing, Stationery, Photocopying and Binding		936
Small Office Equipment		0
Bank Charges and other Bank related costs		139
Telecommunications		330
Electricity		1,000
Travel Inland		6,941
Fuel, Lubricants and Oils		1,675
Maintenance - Vehicles		520
Transfers to Government Institutions		17,169
Wage Rec't:	330,594	373,403
Non Wage Rec't:	4,829	30,117
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>335,423</b>	<b>403,519</b>

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

Number of outpatients that visited the NGO Basic health facilities	500 (1. Bukhalu Sub county, Buwanyanga Parish 2. Sisiyi Sub county, Luzzi Parish 3. Buluganya Sub county, Soti Parish)	1457 (1. Bukhalu Sub county, Buwanyanga Parish 2. Sisiyi Sub county, Luzzi Parish 3. Buluganya Sub county, Soti Parish)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish 2. Tunyi HC II. Sisiyi Sub County Luzzi Parish. 3. Bugudo Health Centre II. Buluganya Sub County, Soti Parish)	638 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish 2. Tunyi HC II. Sisiyi Sub County Luzzi Parish. 3. Bugudo Health Centre II. Buluganya Sub County, Soti Parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)	2 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)
Number of inpatients that visited the NGO Basic health facilities	20 (Bukhalu Sub County, Buwanyanga Parish)	0 (Bukhalu Sub County, Buwanyanga Parish)
Non Standard Outputs:	Family Planning Services offered, HIV/AIDS services offered. TB services offered	Family planning, HCT, HIV care and treatment, and TB services were offered
Transfers to other gov't units(current)		0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Wage Rec't:		0
Non Wage Rec't:	1,711	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>1,711</b>	<b>0</b>

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

Number of inpatients that visited the Govt. health facilities.	625 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	422 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Masira HCIII, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC III and Buginyanya HC III)
No. of children immunized with Pentavalent vaccine	1500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	9311 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	0 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)
% age of approved posts filled with qualified health workers	20 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II, Bunangaka HC II, Bulegeni TC HC II, Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II, Buginyanya HC III)	70 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II, Bunangaka HC II, Bulegeni TC HC II, Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II, Buginyanya HC III)
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	391 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Masira HCIII, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC III and Buginyanya HC III)
Number of outpatients that visited the Govt. health facilities.	62500 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	30983 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)
Number of trained health workers in health centers	240 (Bulambuli District, Muyembe Hc IV, Bumwambu HC IV, Masira Hc III, Buginyanya HC III, Bumugibole HC II, Bumugusha Hc III, Bulago HC II, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Bwikhonge HC II, Atari HC II, Buwakhanywinywi HC II, Bumageni HC II, Bukhalu HC III, Bukibologoto HC II, Kinganda Hc II, Bunangaka Hc II)	42 (5 staff trained in mentroship, 27 staff trained on PICT through CMEs, 4 staff on health communication, 1 on EPI, 2 on lab.)
No.of trained health related training sessions held.	14 (Buginyanya HC III, Masira HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)	5 (5 staff trained in mentroship, 27 staff trained on PICT through CMEs, 4 staff on health communication, 1 on EPI, 2 on lab.)

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**5. Health**

Non Standard Outputs:

This output was not planned for.

Health education was conducted in communities by Health Assistants.

Bilharzia treatment 2nd dose was given to children in 11 Schools of Bukhalu S/C.

Inspections of Institutions, Markets and Public Places were done by Environmental Staff.

EPI micro

LG Unconditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	14,552	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>14,552</b>	<b>0</b>

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

No of healthcentres constructed	113 ( Completion and Roll over of Chain Link fencing at Muyembe HC IV At Bulambuli T/C.)	0 (NA)
No of healthcentres rehabilitated	0 (This output was not Planned for)	0 (NA)
Non Standard Outputs:	This output was not Planned for	NA

Other Structures 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:		0
<b>Total</b>	<b>3,000</b>	<b>0</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya HC III in Buluganya subcounty.)	0 (NA)
No of maternity wards rehabilitated	0 (This output was not Planned for.)	0 (NA)
Non Standard Outputs:	This output was not Planned for.	NA

Other Structures 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,911	0
Donor Dev't:		0
<b>Total</b>	<b>7,911</b>	<b>0</b>

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

No of theatres constructed	1 (Renovation of Operating Theatre at Muyembe HC IV At Bulambuli T/C.)	1 (Renovation of Operating Theatre at Muyembe HC IV At Bulambuli T/C)
----------------------------	--	---

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of theatres rehabilitated	0 (this out put was not Budgeted for.)	0 (NA)
Non Standard Outputs:	This output was not planned for.	NA
<i>Non-Residential Buildings</i>		8,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,731	8,800
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,731</b>	<b>8,800</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 teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools in the District.)	604 (Primary teachers paid salaries.)
No. of qualified primary teachers	0 (This out put was not planned for.)	604 (Qualified primary teachers.)
Non Standard Outputs:	This out put was not planned for in this FY.	N/A
<i>General Staff Salaries</i>		719,672
<i>Wage Rec't:</i>	711,438	719,672
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>711,438</b>	<b>719,672</b>

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

No. of Students passing in grade one	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

No. of pupils enrolled in UPE	9411 (Payment of Tuition for Pupils in UPE Schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabiwutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugimwera, Mawululu, Bunabuso, Wokadala, Bwikhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwanyi, bunangaka, Nabbongo, Buwasheba, Bunalwere, Nyote Memorial, Wakhanyuni, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeke, Bulegeni, Kamunda, Samazi, Bukibologo to, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)	38067 (Pupils enrolled in UPE.)
No. of student drop-outs	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>LG Unconditional grants(current)</i>		89,236
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,967	89,236
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>66,967</b>	<b>89,236</b>

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

No. of classrooms rehabilitated in UPE	0 (This output was not planned for.)	0 (N/A)
No. of classrooms constructed in UPE	3 (Construction of 3 Classroom block in Mbigi primary schools.)	10 (Completion of classrooms in Mayiyi, Namisuni, Mbigi, Namunane and Bunabude primary schools.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		23,605
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,507	23,605
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,507</b>	<b>23,605</b>

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

No. of classrooms rehabilitated in UPE	0 (This output was not planned for.)	0 (N/A)
--	--------------------------------------	---------



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms constructed in UPE	12 (Construction of 2 classrooms Block in Kamunda primary school, 2 classroom Block Bumusamali Primary school.  Completion of 6 classroom Blocks, 2 in Buwanyanga P/S, 2 In nyote Memorial Primary school and 2 in Tabakonyi Primary school.)	10 (Construction of 2 classrooms at Kamunda and 2 at Bumusamali Primary schools and completion of 4 classrooms at Buwanyanga and 2 at Nyote Memorial Primary schools.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		23,926
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,983	23,926
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,983</b>	<b>23,926</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	5 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	23 (Completion of 5 stance pitlatrines at Namunane ,Mayiyi and Mbigi P/S, Construction of 5 stance pitlatrine in Nabiwutulu P/S and 3 stance pitlatrine at Mabugu P/S.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		12,053
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,141	12,053
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,141</b>	<b>12,053</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	4 (Construction of 3 blocks of 5 Stance Pit Latrines in 3 primary schools.)	10 (Completion of 5 stance pitlatrine at Buwanyanga and Nyote Memerial P/S.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		1,435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	1,435
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,750</b>	<b>1,435</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (This output was not planned for in this FY.)	0 (N/A)

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teacher houses constructed	2 (For Maintenance two teachers' House in masira Primary school in masira subcounty.)	0 (N/A)
Non Standard Outputs:	This output was not planned for in this FY.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	54 (Provision of 54 desk in 6 primary schools (36 Desks each schools) Bunabude Primary school, Mbigi Primary school, Namisuni primary school and Mabugu Primary school.)	144 (Supply of 36 three seater desks to Namunane, Mayiyi, Mbigi and Namisuni P/S.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		4,441
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,488	4,441
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,488</b>	<b>4,441</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	36 (Supply of 36 Desk in Kamunda primary school and Bumusamali P/s.)	72 (Supply of 36 three seater desks to Buwanyanga P/S.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		347
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,184	347
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,184</b>	<b>347</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools.)	96 (Paid salaries to teaching and non teaching staff to all Secondary Schools.)
Non Standard Outputs:	This output was not planned for.	N/A

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Secondary Teachers' Salaries</i>		130,636
<i>Wage Rec't:</i>	148,373	130,636
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>148,373</b>	<b>130,636</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	4035 (This output was not planned for.)	5795 (Paid tuition to students enrolled in USE.)
Non Standard Outputs:	Payment of Tuition to 4,035 Students Universal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive, Bulaago, Tunyi, Nabbongo, Buluganya, Bumasobo, Bulegeni SS, Buyaka Parents SSS, Masira SSS, Muyembe HS, Sisiyi HS and St Joseph	N/A
<i>LG Conditional grants(current)</i>		238,730
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,048	238,730
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>179,048</b>	<b>238,730</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0 (This output was not planned for.)	0 (N/A)
No. of classrooms constructed in USE	1 (Construction of 4 classrooms, 1 laboratory, Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.)	1 (Completion of the construction of 4 classroom block, 1 Laboratory, Administration block and latrines at Bulaago SSS)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Other Structures</i>		12,950
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,250	12,950
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,250</b>	<b>12,950</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Five Officers and one support staff paid monthly salaries at the District Headquarters.	Paid salaries to 6 staff and 2 two support staff. Coordinated all programmes in the department. Held 3 meetings with headquarter staff and head teachers.
<i>General Staff Salaries</i>		10,273
<i>Allowances</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	10,273	10,273
<i>Non Wage Rec't:</i>	2,238	710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,510</b>	<b>10,983</b>

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

No. of inspection reports provided to Council	1 (Inspection records provided to Council)	1 (Quarterly report prepared and submitted to Council.)
No. of tertiary institutions inspected in quarter	0 (This output was not planned for.)	0 (N/A)
No. of secondary schools inspected in quarter	5 (Inspection of Secondary schools.)	10 (All Government aided and patterns inspected in the quarter.)
No. of primary schools inspected in quarter	18 (Inspection all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)	54 (All Government Aided Primary Schools were inspected in the quarter.)
Non Standard Outputs:	Submission of reports to MOE & Sports	Held workshops 1 for teachers and 1 for headteachers.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,184
<i>Fuel, Lubricants and Oils</i>		1,342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,982	2,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,982</b>	<b>2,526</b>

**Output: Sports Development services**

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

Non Standard Outputs:	Meetings held,sports groups supported,District sports activities developed and promoted.	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>

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

Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works 8 staff.  Cordination of Office (Works Offices) and operational expenses.	Paid salaries to 2 staff  Paid bank charges.
<i>General Staff Salaries</i>		4,503
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		141
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	10,990	4,503
<i>Non Wage Rec't:</i>	3,671	141
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,661</b>	<b>4,644</b>

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

No of bottle necks removed from CARs	5 (1. Simu s/c (2kms) Kikuyu Namwenge Road  SISIYI SC (2km)  BULEGENI SC (2km)	37 (36.5 KM Roads were graded,removed bottlenecks,Road alignments and routine maintenance , Road opening and installation of culverts.)
--------------------------------------	--	---

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	MUYEMBE SC (2km),	
	NABBONGO SC (2km)	
	BWIKHONGE SC 2kms	
	BUNAMBUTYE SC 2km	
	BUKHALU SC (2KM)	
	MASIRA SC (2km)	
	BUGINYANYA SC (2km)	
	BUMUGIBOLE SC 2km	
	BULAAGO SC (2km)	
	LUSHA TC (2KM)	
	BULUGANYA SC 2km	
	BUMASOBO SC 2km Kamu 2KMs Bulaago 2kms)	
Non Standard Outputs:	This output was not planned for.	N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,699	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,699</b>	<b>0</b>

**Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	2 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM  MUYEMBE TC)	8 (BULAMBULI TOWN COUNCIL Periodic maintence  1.Wasike -Mukota road 1km 2.Antonia-Musawale road 1km 3. Matanda -Muhammad road 1km  Routine mechanized maintenace on existing roads  Maintenance of equipments  Office operations.  BULEGENI TOWN COUNCIL Routine maintenance
---	--	--

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

		Masuswa road 1km
		Tank hill-Nana road 1km
		Kabembe -Kapkweni road 0.9km
		Karabachi-Katongin road 1.1km
		Songok road 0.7km
		Office operations.
		Periodic maintenance
		Kabembe -Kapkweni road 0.7km)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Transfers to other gov't units(current)</i>		33,779
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	36,718	33,779
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,718</b>	<b>33,779</b>

**Output: PRDP-Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	1 (Comprehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	3 km of Zema-Buluganya -Bumasobo road .Blastered stones,removed bottlenecks,fixed culverts,grubbed and shaped using labour based methods.
<i>LG Conditional grants(current)</i>		7,143
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,773	0
<i>Domestic Dev't:</i>		7,143
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,773</b>	<b>7,143</b>

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	7 (Periodic maintenance of the following roads Bunamujje-Buwakhanyunyi 2km Tunyi (Makutana)-Buwokadala 2km Bungwanyi -Bulumera 1km Zewali-Simu River 2km)

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	<p>17 (Routine Maintenance)</p> <p>1. Namisuni s/c Kibanda Mbigi road (4.7KM)</p> <p>Sisiyi s/c Sisiyi Tunyi Zema Road (8.3km).</p> <p>Sisiyi s/c Bumugusha sisiyi road (3.86KM)</p> <p>Bulegeni s/c Bulegeni Malama road. (2.6KM)</p> <p>Namisuni S/C Nana-Namudongo road. (8km)</p> <p>Muyembe S/c Buyaga- Muyembe road (11.2KMS)</p> <p>Buginyanya s/c Buginyanya- Bumugibole road (6KM)</p> <p>Nabbongo s/c Nabbongo- Buwasheba- Bunangakha road (10KM)</p> <p>Namisuni S/C Nambekye- Mbigi road(4KM), Bunambutye s/c Bunambutye greek River road (5KMs)</p> <p>Sisiyi S/C Gamayote Malama road (1.75KM)</p> <p><b>PERIODIC MTCE ROADS</b></p> <p>Bulegeni s/c Zewali Simu river road (2KMs).</p> <p>Bukhalu s/c Bunamujje- Bungokho Road (2KM).</p> <p>Bumasobo Tunyi- Makutano Buwokadala road ( 2KM)</p>	<p>56 (Routine maintenance of the following Roads)</p> <p>Kibanda -Mbigi road 4.7 km</p> <p>Sisiyi -Tunyi -Zema 8.3 km</p> <p>Tunyi (Makutana)-Buwokadala road 4km</p> <p>Nambekye -Mbigi road 4km</p> <p>Kigomu -Gimadu road 2km</p> <p>Buginyanya-Buwambedye 2km</p> <p>Bulegeni -Marama 2.6 km</p> <p>Nana-Namudongo 8km</p> <p>Buyaga -Muyembe road 11.2km</p> <p>Buginyanya -Bumugibole road 6 km</p> <p>Nabbongo-Buwasheba-Bunangaka road 10km</p> <p>Muyembe -Jambula road 2.7 km</p> <p>Bunambutye -Greek river 7km</p> <p>Gimayote -Marama 2k</p> <p>Bungwanyoni -Bulumera 7 km</p> <p>Tadeo-Muleme 4.5 km</p> <p>Bukibologoto-Longonti 2km.)</p>
Non Standard Outputs:	This output was not planned for.	Supplied and insatllted 3 lines of cross culverts along Tadeo -Muleme road.
<i>LG Unconditional grants(current)</i>		47,068
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	39,858	47,068
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,858</b>	<b>47,068</b>

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

Non Standard Outputs:	<p>4 monthly salaries paid for 3 staff at the district headquarters by BOU.</p> <p>4 consultation visits achieved.</p> <p>Stationery procured on quaterly basis.</p> <p>Preparation 1 quarterly reports and annualworkplan.</p>	<p>Paid salaries to 3 staff.</p> <p>Maintenance of 2 Moter cycle</p> <p>Procurement of uel,oils and lubricants.</p> <p>Procurement of office stationery.</p> <p>Prepared and submitted reports to MWE,MOLG and MOFPED.</p> <p>Had 2 consultative vists to MWE.</p>
-----------------------	---	--



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
General Staff Salaries		4,500
Allowances		0
Printing, Stationery, Photocopying and Binding		550
Travel Inland		1,375
Fuel, Lubricants and Oils		2,100
Maintenance - Vehicles		990
Wage Rec't:	4,448	4,500
Non Wage Rec't:		
Domestic Dev't:	3,540	5,015
Donor Dev't:		
<b>Total</b>	<b>7,988</b>	<b>9,515</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	28 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.)	20 (Water points tested in the sub counties of Bukhalu,Nabbongo,Bwikhonge,Bunambutye ,Simu ,Bulegeni,Sisiyi Muyembe and Namisuni)
No. of supervision visits during and after construction	30 (Supervision Visits of spring protection in the district. Supervision of GFSconstruction in the district Supervision of Borehole drilling,casting &installation Supervision of Borehole rehab.)	40 (Supevised spring protection in Lusha,Buginyanya,Bumugibole,Kamu and Sisiyi Sub counties. Supervision of Casting and installation of 5 Boreholes in the subcounties of Bukhalu,Nabbongo,Bwikhonge,Bunambutye and Muyembe. Supervised GFS extension in Masira sub county.)
No. of water points tested for quality	28 (Water points tested in all the 19Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	20 (Water points tested in the sub counties of Bukhalu,Nabbongo,Bwikhonge,Bunambutye ,Simu ,Bulegeni,Sisiyi Muyembe and Namisuni.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	1 (Held 1 District Water supply and sanitation meeting on progress of water and sanitation activities in the District.)
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.	Data update on water sources in all the 19 LLGs.

Allowances

600

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		9
Fuel, Lubricants and Oils		2,962
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,929	4,571
Donor Dev't:		
<b>Total</b>	<b>4,929</b>	<b>4,571</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This output was not planned for.)	0 (N/A)
No. of water and Sanitation promotional events undertaken	5 (sensitisation facilities improvemen in all 19 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C)	0 (N/A)
	Ownership of water & sanitation facilities by communities both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C	
	Improvement of standard of living by communities both at the District and 17 LLGs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (20 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)
No. of water user committees formed.	8 (Water Committees formed in the 19 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.)	0 (N/A)
No. Of Water User Committee members trained	8 (Water Committees Trained in the 19 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Mu)	0 (N/A)
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe	1 Commissioning of 5 boreholes in the sub counties of Nabbongo, Muyembe, Bunambutye, Bukhalu and Bwikhonge.

Allowances

1,500

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,833	1,500
Donor Dev't:		
<b>Total</b>	<b>3,833</b>	<b>1,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Spring protection</b>		
No. of springs protected	2 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Masira , Buginyanya and Bumugibole.)	6 (Protected 6 springs in the sub counties of Bumugibole,Buginyanya,Lusha,Sisiyi and Kamu.)
Non Standard Outputs:	This output was not budgeted for.	N/A
Other Structures		10,164
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,000	10,164
Donor Dev't:		0
<b>Total</b>	<b>6,000</b>	<b>10,164</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0	7 (Rehabilitation of 7 Boreholes in the sub counties of Nabbongo,Bwikhonge, Muyembe,Bukhalu and Bunambutye.)
No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of 1 Boreholes in the subcounties of Nabbongo,Muyembe, Bukhalu & Bunambutye Sub counties)	0 (N/A)
Non Standard Outputs:	Payment of Arrears /Retention	N/A
Other Structures		47,113
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,933	47,113
Donor Dev't:		0
<b>Total</b>	<b>39,933</b>	<b>47,113</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (drilling of Borehole in Bunambutye Sub County and one Borehole in Bwikhonge subcounty)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
Other Structures		0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7b. Water**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,700	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,700</b>	<b>0</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of GFS(Tap stands ) in subcounties of Simu (40), Sisiyi (04), Masira (04), Buluganya (04), Bumasobo (04), Buginyanya(04), Bumugibole(02), Lusha(02), Namisuni(02).)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	Procured water HDPE pipes of PN 6 to District stores.

*Other Structures* 37,292

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,250	37,292
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,250</b>	<b>37,292</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output was not planned for.)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands ) in subcount of Bulaago (5) Tap stands and Extension of 5 tap stands in Bulaago Subcounty.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	Procured water HDPE pipes of PN 6 to District stores.

*Other Structures* 12,500

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,073	12,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,073</b>	<b>12,500</b>

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**8. Natural Resources****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of monthly salaries by BOU. Procurement of stationery, For preparation of reports and submission, Procurement of office equipments like a printers, Cartridge, office furniture, cable, office Fan, office imprest.	Paid salaries to 2 staff and 1 support staff. Procured office stationery.
<i>General Staff Salaries</i>		4,937
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,007	4,937
<i>Non Wage Rec't:</i>	1,476	140
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,483</b>	<b>5,077</b>

**Output: Tree Planting and Afforestation**

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

**Output: Community Training in Wetland management**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel Inland</i>		172
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	302	717
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>302</b>	<b>717</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (This output was not planned for.)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	254	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>254</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	2 (District and subcounty Environment committees and Environment focal point persons sensitised.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	Preperation and submission of financial reports. Submission of state of Environment report to State House and MOLG. Submsiion of second quarter report to MWE. Procured fuel ,oils and lubricants for office operations for third quarter.
<i>Computer Supplies and IT Services</i>		525
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,351	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,351</b>	<b>1,125</b>

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

Non Standard Outputs:		Submitted the third quarter report to Ministry of Gender, Labour and Social Development. Preparation of Financial quarterly reports.
<i>Welfare and Entertainment</i>		32
<i>Printing, Stationery, Photocopying and Binding</i>		246
<i>Bank Charges and other Bank related costs</i>		40
<i>Travel Inland</i>		272
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,454	890
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,454</b>	<b>890</b>

**Output: Probation and Welfare Support**

No. of children settled	1 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	1 (Represented 4 juveniles in court)
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	Monitored 7 juveniles on remand at Mbale Remand Home Carried out social inquiries for 13 juveniles who were charged with various offences, i.e. 3 on burglary and theft, 8 on child to child sex, and 1 on consumption of opium, 1 on grievous harm. 3 females

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	265	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>265</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	5 (Payment of salaries of staff both at the District and LLGS by Bank of Uganda. Holding quarterly meetings at the district and subcounty Headquarters.  Preparation of quarterly progress reports to relevant Ministries.  Monitoring and supervision of Government programs at the district Headquarters and LLGs)	5 (Payment of salaries of staff both at the District and LLGS by Bank of Uganda. Holding quarterly meetings at the district and subcounty Headquarters.  Preparation of quarterly progress reports to relevant Ministries.  Monitoring and supervision of Government programs at the district Headquarters and LLGs Sensitised stakeholders in the water sector on the gender strategy and the relevance of gender in the water and sanitation programming Disseminated the women grant guidelines to the Sub County Community Development Officers Disseminated the gender needs assessment tool to Sub Counties to collect data on which plans and budgets for the gender needs training will be based Guided Community Development workers on how to use the gender needs assessment tool and four sub-counties have so far submitted filled up gender needs tool)
Non Standard Outputs:	This output was not planned for.	N/A
<i>General Staff Salaries</i>		17,448
<i>Allowances</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Bank Charges and other Bank related costs</i>		15
<i>Wage Rec't:</i>	33,039	17,448
<i>Non Wage Rec't:</i>	749	525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,788</b>	<b>17,973</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	26 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances.	24 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances.



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	Orientation of CDOs at LLGs on FAL program.)	Orientation of CDOs at LLGs on FAL program.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,955	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,955</b>	<b>0</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 (Holding youth women and disability council 3 quarterly meetings and sensitisations at the District headquarters.)	2 (Held a meeting with the District Youth Council Executive members to discuss the Youth Council action plan and the how the youth will be mobilised for the youth livelihood program. •Facilitated the DYC Executive to hold their planning meeting where the main item was planning for the collection of bicycles for the Sub County chairpersons from the Ministry of Gender, Labour and Social Development and distribution)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		595
<i>Printing, Stationery, Photocopying and Binding</i>		133
<i>Bank Charges and other Bank related costs</i>		10
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,090	738
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,090</b>	<b>738</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	4 (To assist the Elderly and Disabled groups to be LLGS assisted.  Monitoring and Evaluation of PWD projects at LLGs.  Verification of PWD groups.)	4 (Received six application files from the PWD groups of Kholela Atwela PWD Association, Samazi PWD Association, Ledda Wiyeda PWD Association, Buluganya PWD Association, Yedana, Bungwanyi PWD Association and Bwikhonge PWDS Association for the PWD Special grant which will be evaluated in the fourth quarter.)
Non Standard Outputs:	This output was not planned for.	N/A
<i>Allowances</i>		3,500
<i>Bank Charges and other Bank related costs</i>		39

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 6,266 3,539*Domestic Dev't:**Donor Dev't:***Total** 6,266 3,539**Output: Culture mainstreaming**

Non Standard Outputs:

Contribution for two Cultural festivals and Cultural meetings.

N/A

Promotion of good cultural practices.

*Allowances*

0

*Wage Rec't:**Non Wage Rec't:* 200 0*Domestic Dev't:**Donor Dev't:***Total** 200 0**Output: Reprerentation on Women's Councils**

No. of women councils supported

1 (Transfer cheques written

Transfer Vouchers made

Women Councils trained.

Household incomes increased.

Women projects to be monitored.)

1 (Facilitated the interim Women Council Executive meeting with the main agenda being planning for International women's day celebrations.

Two members of the District Women Council were facilitated to attend the National Women's day celebrations that were held at Wiggins Primary School, Kumi District

•Held two preparatory meetings for the International women's day celebrations where it was resolved that the Hon. minister and area female member of parliament Engineer Irene Muloni will be the Guest of Honour and the function will be held at Muyembe Boys' primary school playground on the date decided by the Guest of Honour)

N/A

Non Standard Outputs:

This output was not planned for.

*Allowances*

360

*Bank Charges and other Bank related costs*

40

*Wage Rec't:**Non Wage Rec't:* 1,724 400*Domestic Dev't:**Donor Dev't:***Total** 1,724 400

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

- The department has only five Sub County Community Development Officers serving nineteen lower local governments and only three community development officers at the district level
- The department is utilising the services of other extension staff at

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

Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	prepared and submitted 2nd quarter reports i.e PRDP and LGMSD to OPM and MoLG respectively to Kampala.
	Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils.	
	Payment of staff salaries in the planning office.	
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>	7,006	0
<i>Non Wage Rec't:</i>	2,177	2,800
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,183</b>	<b>2,800</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	4 (preparation of 6 council minutes at the District headquarters.)	2 (Prepared council minutes at the district headquarters.)
No of Minutes of TPC meetings	4 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	3 (Conducted 3 TPC meetings at the district headquarters.)
No of qualified staff in the Unit	5 (Preparation and review of the District 5 year Development plans at the District Headquarters and For 19 LLGs.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	Prepared and submitted 2nd quarter OBT report 2013/2014 to MoFPED Kampala.
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,303</b>	<b>100</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,622	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,622</b>	<b>0</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Development will used for completion of two class ro	Prepared and submitted quarterly reports, Paid for works done and monitored the implementation of projects.
<i>Allowances</i>		3,515
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		269
<i>General Supply of Goods and Services</i>		63,957
<i>Travel Inland</i>		3,515
<i>Tax Account</i>		3,251
<i>Transfers to Government Institutions</i>		52,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	615	3,515
<i>Domestic Dev't:</i>	17,211	123,790
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,826</b>	<b>127,305</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning****Output: Operational Planning**

Non Standard Outputs:	procurement of office stationery, Procure of small office equipments. Facilitation for submission of OB, LGMSD, and PRDP reports to relevant Ministries.	Procured office stationery. Prepared and submitted OB 2nd quarter report 2013/2014 to Mofped Kampala.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

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

Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye , Bwikhonge, Nabbongo, Bukhalu, Bu	Monitored project under PAF.
<i>Allowances</i>		637
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	637
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>820</b>	<b>637</b>

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

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

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye ,Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu	Paid salaries to 2 staff.
<i>General Staff Salaries</i>		6,000
<i>Allowances</i>		0
<i>Wage Rec't:</i>	6,276	6,000
<i>Non Wage Rec't:</i>	480	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,756</b>	<b>6,000</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	(This output was not planned for.)	25/04/2014 (N/A)
No. of Internal Department Audits	60 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye ,Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu and all the Departments at the District Headquarters.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	Procured office stationery.
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,306	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,306</b>	<b>600</b>

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

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

<b>Key performance indicators and budget items</b>	<b>Planned Output and Expenditure for the Quarter (Description and Location)</b>	<b>Actual Output and Expenditure for the Quarter (Description and Location)</b>
<i>Wage Rec't:</i>	1,514,629	1,538,874
<i>Non Wage Rec't:</i>	604,029	604,029
<i>Domestic Dev't:</i>	962,048	962,048
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,104,951</b>	<b>3,104,951</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages. The LLGs include the Following; Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole	Paid salaries to staff Attended National Budget conference. Submitted schedules and entry forms to MOPS. Transfers to 19 LLGS. Submitted performance reports to MOLG and MOPs. Held 2 meetings with Senior Assistant Secretaries, hods, LCIII, Headtea	0	Inadequate funding. Delay in releases.
	56 Consultative visits to Line Ministries of Ministry of Local Government, Ministry of Finance, Planning and Economic Development, Ministry of Health, Ministry of Education and Sports, MAAIF, Ministry of Works Transport, Ministry of Gender, Labour and Social Development, Office of the Prime Minister, Office of the President.			
	56 Workshops/meetings to be attended both Local and National			
	Procurement of adequate Office Stationery			
	Procurement of Fuel, Oils and Lubricants			

*Expenditure*

211101 General Staff Salaries	<b>163,043</b>	208,195	127.7%
211103 Allowances	<b>163,176</b>	38,811	23.8%
221005 Hire of Venue (chairs, projector etc)	<b>2,500</b>	940	37.6%
221007 Books, Periodicals and Newspapers	<b>10,000</b>	1,306	13.1%
221009 Welfare and Entertainment	<b>12,000</b>	4,400	36.7%
221011 Printing, Stationery, Photocopying and Binding	<b>15,000</b>	2,673	17.8%



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

221014 Bank Charges and other Bank related costs	500	675	135.0%	
222001 Telecommunications	500	1,300	260.0%	
223004 Guard and Security services	0	1,800	N/A	
224002 General Supply of Goods and Services	0	4,765	N/A	
225001 Consultancy Services- Short-term	0	200	N/A	
227001 Travel Inland	15,588	7,646	49.1%	
227004 Fuel, Lubricants and Oils	25,183	21,192	84.2%	
291001 Transfers to Government Institutions	0	39,872	N/A	
	<i>Wage Rec't:</i> 163,043	<i>Wage Rec't:</i> 208,195	<i>Wage Rec't:</i> 127.7%	
	<i>Non Wage Rec't:</i> 291,447	<i>Non Wage Rec't:</i> 125,581	<i>Non Wage Rec't:</i> 43.1%	
	<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 454,490</b>	<b>Total 333,777</b>	<b>Total 73.4%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Submitted invalid records created by migration to IPPS to MOPS.	0	Employees disappearing from the payroll due to migration to IPPS.
	Procurement of Office stationery at the District	Filled and submitted paychange reports to MOPS.		
	Attending workshops both internal and external	Submitted HR data forms to MOPS.		
		Printed preliminary payrolls and payslips.		

*Expenditure*

211103 Allowances	5,324	6,088	114.4%	
221009 Welfare and Entertainment	0	250	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	920	N/A	
221012 Small Office Equipment	0	200	N/A	
273102 Incapacity, death benefits and funeral expenses	0	300	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,324	<i>Non Wage Rec't:</i> 7,758	<i>Non Wage Rec't:</i> 145.7%	
	<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 5,324</b>	<b>Total 7,758</b>	<b>Total 145.7%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building	12 (Training of 12 staff both at the HLG and LLG)	1 (Trained committee meeting on new capacity building)	8.33	Over expectations from by the staff.
-------------------------------------	---	--	------	--------------------------------------

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

sessions undertaken	Induction of local leaders in the various areas in the local governance fields)	policy.)		
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	
Non Standard Outputs:	This output was not planned for.	Submitted HR forms and payroll investigation lists MOPS and MOLGs respectively.  Submitted schedule of staff affected by IPPS and missing salary to MOPS.		

*Expenditure*

221003 Staff Training	<b>10,117</b>	3,210	31.7%
221008 Computer Supplies and IT Services	<b>6,155</b>	2,160	35.1%
221012 Small Office Equipment	<b>0</b>	4,260	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	47	N/A
224002 General Supply of Goods and Services	<b>0</b>	480	N/A
227001 Travel Inland	<b>0</b>	820	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	120	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>21,350</b>	11,097	52.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,350</b>	<b>11,097</b>	<b>52.0%</b>

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

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

***1a. Administration***

Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly	All the 17 LLGs were supervised which included the following: Masira, Bumugibole, Buginyanya, Lusha, Bulago, Bumasobo, Sisiyi, Simu, Bukhalu, Nabbongo, Bulegeni, Muyembe, Namisuni, Kamu, Bwikhonge, Buluganya and Bunambutye.		
	24 Workshops/meetings to be attended both Local and National			
	Consultation of the Heads of Department of Education, Health, Community Based Services, Production and Marketing, Planning and Finance, Natural Resources, Works and Technical Services, Management Support Services	Procured office stationery for		
	Procurement of Office Stationery			
	Procurement of Fuel, Oils and Lubricants			
<i>Expenditure</i>				
	221011 Printing, Stationery, Photocopying and Binding	0	378	N/A
	227001 Travel Inland	5,000	1,462	29.2%
	227004 Fuel, Lubricants and Oils	0	2,311	N/A
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 4,150	<i>Non Wage Rec't:</i> 41.5%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 10,000	<b>Total</b> 4,150	<b>Total</b> 41.5%	

**Output: Public Information Dissemination**

Non Standard Outputs:	Information collection for Public Consumption both at the District Headquarters & LLGs	N/A	0	N/A
	Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda			
	Information delivery to Technical staff, Political Leaders & public.			
<i>Expenditure</i>				
	221011 Printing, Stationery, Photocopying and Binding	0	350	N/A

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

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

**Output: Office Support services**

0 N/A

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

*Expenditure*

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

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	4 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	1 (PAF projects were monitored in LLGs.)	25.00	Inadequate transport facilities.
No. of monitoring reports generated	( )	1 (One monitoring report generated.)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

211103 Allowances	<b>8,363</b>	9,406	112.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,448</b>	1,703	69.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,811</b>	<i>Non Wage Rec't:</i>	11,109
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>14,811</b>	<b>Total</b>	<b>11,109</b>
			<b>75.0%</b>

**Output: Records Management**

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**1a. Administration**

Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office.	Proper management of records.	0	Less funding to the sector.
-----------------------	--	-------------------------------	---	-----------------------------

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**2. Finance**

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

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2013 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter( preparation and submission of internal auditreports to internal audit.)	30/9/2014 (N/A)	#Error	Inadequate funding.
---	--	-----------------	--------	---------------------

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office chairs procured. 12 workshops attended 4 quarterly cash budget releases collected from MOFPED. 8 General receipts issued and submitted to MOFPED.	Procured fuel,oils and lubricants.  Procured office stationery for preparation of Budget estimates 2014/2015.  Prepared departmental financial reports.  Procured dust bins and extension cable.  Submitted acknowledgement of receipts for funds fro
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	22,635	16,977	75.0%
221008 Computer Supplies and IT Services	700	661	94.5%
221009 Welfare and Entertainment	1,900	1,600	84.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	6,524	163.1%
221012 Small Office Equipment	230	230	100.0%
221014 Bank Charges and other Bank related costs	113	552	488.5%
221017 Subscriptions	200	450	225.0%
224002 General Supply of Goods and Services	4,424	4,442	100.4%
227001 Travel Inland	7,223	10,591	146.6%
227004 Fuel, Lubricants and Oils	4,620	5,101	110.4%
Wage Rec't:	22,635	16,977	75.0%
Non Wage Rec't:	25,151	30,152	119.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,786</b>	<b>47,129</b>	<b>98.6%</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	0 (This output was not planned for)	0 (N/A)	0	Lack of transport for the sector
Value of LG service tax collection	18 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	0 (N/A)	.00	
Value of Other Local Revenue Collections	(12 months salaries paid by BOU. WORKPLANS PREPARED)	0 (N/A)	0	

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs: This output was not planned for Prepared 2nd qtr revenue reports.

*Expenditure*

211101 General Staff Salaries	<b>8,647</b>	6,501	75.2%
221008 Computer Supplies and IT Services	<b>187</b>	25	13.4%
221009 Welfare and Entertainment	<b>100</b>	60	60.0%
221011 Printing, Stationery, Photocopying and Binding	<b>333</b>	230	69.1%
227001 Travel Inland	<b>1,635</b>	1,730	105.8%
227004 Fuel, Lubricants and Oils	<b>1,168</b>	1,848	158.2%
<i>Wage Rec't:</i>	<b>8,647</b>	<i>Wage Rec't:</i> 6,501	<i>Wage Rec't:</i> 75.2%
<i>Non Wage Rec't:</i>	<b>3,593</b>	<i>Non Wage Rec't:</i> 3,892	<i>Non Wage Rec't:</i> 108.3%
<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>12,240</b>	<b>Total</b> 10,393	<b>Total</b> 84.9%

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/8/2013 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	15/2/2014 (Annual workplans prepared and approved by council.)	#Error	Inadequate funding.
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013 (Draft budget and annual workplans prepared and submitted to council for studying.)	4/4/2014 (Draft budget estimates presented before council.)	#Error	
Non Standard Outputs:	Output was not planned for.	Establishment of local revenue collected by sub counties.		

*Expenditure*

211101 General Staff Salaries	<b>8,647</b>	4,334	50.1%
221002 Workshops and Seminars	<b>160</b>	60	37.5%
221005 Hire of Venue (chairs, projector etc)	<b>170</b>	15	8.8%
221008 Computer Supplies and IT Services	<b>250</b>	250	100.0%
221009 Welfare and Entertainment	<b>700</b>	860	122.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,001</b>	1,000	99.9%
221012 Small Office Equipment	<b>100</b>	100	100.0%
227001 Travel Inland	<b>1,410</b>	140	9.9%
227004 Fuel, Lubricants and Oils	<b>701</b>	502	71.6%
<i>Wage Rec't:</i>	<b>8,647</b>	<i>Wage Rec't:</i> 4,334	<i>Wage Rec't:</i> 50.1%
<i>Non Wage Rec't:</i>	<b>4,492</b>	<i>Non Wage Rec't:</i> 2,927	<i>Non Wage Rec't:</i> 65.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,139</b>	<b>Total</b> 7,261	<b>Total</b> 55.3%

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Draft final accounts prepared and submitted to Auditor general. 12 Months salaries paid by BOU. 4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconciliation statements prepared.)	30/9/2014 (N/A)	#Error	Inadequate transport facilities.
---	---	-----------------	--------	----------------------------------

Non Standard Outputs: Output not planned for Supervised 17 LLGS of Buginyanya, Bumugibole, Masira, Bulaago, Lusha, Bumasobo, Buluganya, Sisiyi, Simu, Kamu, Namisuni, Bulegeni, Bukhalu, Muyembe, Nabbongo, Bwikhonge and Bunambutye on financial management.

Tax payment registration e filling and handling bank c

*Expenditure*

211101 General Staff Salaries	<b>45,734</b>	53,304	116.6%
221008 Computer Supplies and IT Services	<b>1,000</b>	995	99.5%
221009 Welfare and Entertainment	<b>1,500</b>	1,281	85.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,334</b>	2,538	108.7%
221012 Small Office Equipment	<b>567</b>	251	44.3%
227001 Travel Inland	<b>4,001</b>	3,992	99.8%
227004 Fuel, Lubricants and Oils	<b>2,167</b>	3,250	150.0%
Wage Rec't:	<b>45,734</b>	Wage Rec't: 53,304	Wage Rec't: 116.6%
Non Wage Rec't:	<b>11,675</b>	Non Wage Rec't: 12,307	Non Wage Rec't: 105.4%
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>57,409</b>	<b>Total 65,611</b>	<b>Total 114.3%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

*Function: Local Statutory Bodies*



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Payment of Salaries for Excutive, Speaker Allowances for Councillors .	Paid salaries to staff.	0	Inadequate funds to run Council activities and lack of office space for secretaries.
	Six Council meetings Sitting Allowances and Transport Refund.	Hired Tents and chairs during Council Meeting.		
	Approval of budget estimates, workplans development plan, District State of affairs report presented to council.	Held 2 Council meetings.		
	Discussion of quarterly reports.	Procured office stationery.		
	Making Bye Laws	Attended workshop by Speaker in Mbarara District.		
	Committee Meetings at the District	Procured fuel,oils and lubricants.		
	District Executive Meetings 12 to be held.	Delivery of invitation lette		
	Preparation of Minutes and Workplans.			
	Procurement of Office stationery			
	Procurement of Periodicals and Newspapers			
	Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Buguganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole			

*Expenditure*

211101 General Staff Salaries	<b>31,530</b>	40,983	130.0%
211103 Allowances	<b>123,854</b>	39,596	32.0%
221001 Advertising and Public Relations	<b>4,000</b>	45	1.1%
221002 Workshops and Seminars	<b>10,000</b>	700	7.0%
221005 Hire of Venue (chairs, projector etc)	<b>1,000</b>	850	85.0%

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**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
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221007 Books, Periodicals and Newspapers	3,207	130	4.1%	
221008 Computer Supplies and IT Services	1,200	600	50.0%	
221009 Welfare and Entertainment	15,000	6,539	43.6%	
221011 Printing, Stationery, Photocopying and Binding	6,000	3,432	57.2%	
221014 Bank Charges and other Bank related costs	1,000	603	60.3%	
227001 Travel Inland	6,000	1,135	18.9%	
227004 Fuel, Lubricants and Oils	10,240	630	6.2%	
	<b>Wage Rec't: 31,530</b>	<b>Wage Rec't: 40,983</b>	<b>Wage Rec't: 130.0%</b>	
	<b>Non Wage Rec't: 193,539</b>	<b>Non Wage Rec't: 54,260</b>	<b>Non Wage Rec't: 28.0%</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 225,069</b>	<b>Total 95,243</b>	<b>Total 42.3%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held	Opened and closed bids. Procured office stationery. Approved contracts for Markets and parishes by Contracts Committee.	0	Inadequate office space and funds.
	Procurement of office furinture			
	24 Evaluation committee meetings held			
	Procurement of Office Stationery			
	Servicing a Computer			
	Preparation and Submission of reports			
	Procurement of Fuel,Oils,and Lubricants			
	preperation of bid and contracts agreements			

*Expenditure*

211101 General Staff Salaries	11,500	7,489	65.1%
211103 Allowances	5,000	2,116	42.3%
221001 Advertising and Public Relations	10,000	5,730	57.3%
221009 Welfare and Entertainment	3,469	908	26.2%

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	2,272	56.8%	
Wage Rec't:	<b>11,500</b>	Wage Rec't: 7,489	Wage Rec't: 65.1%	
Non Wage Rec't:	<b>22,469</b>	Non Wage Rec't: 11,026	Non Wage Rec't: 49.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>33,969</b>	<b>Total 18,515</b>	<b>Total 54.5%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	36 Committee meetings held	Paid gratuity for chairperson DSC.	0	Interference from Politicians, Inadequate funding as our Grant is always reduced. Massive forgeries by applicants and delayed action by Public Service Commission on giving guidance on issues raised by the DSC.
	Report generation and submitted	Procured books and periodicals.		
	Induction workshops	Procured office stationery.		
	Trainings of staff recruited	Procured office equipments.		
	Adverts made.	Interviewed people in various posts.		
	Salaries paid	Procured fuel, oils and lubricants.		
	induction of staff recruited	Paid retainer fees to the members of DSC.		

**Expenditure**

211101 General Staff Salaries	<b>23,400</b>	21,267	90.9%
211103 Allowances	<b>15,400</b>	10,731	69.7%
221001 Advertising and Public Relations	<b>2,222</b>	960	43.2%
221002 Workshops and Seminars	<b>2,000</b>	1,190	59.5%
221007 Books, Periodicals and Newspapers	<b>600</b>	420	70.0%
221008 Computer Supplies and IT Services	<b>1,200</b>	900	75.0%
221009 Welfare and Entertainment	<b>0</b>	680	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,490	83.0%
221012 Small Office Equipment	<b>500</b>	615	123.0%
221014 Bank Charges and other Bank related costs	<b>100</b>	50	50.0%
221017 Subscriptions	<b>200</b>	200	100.0%
225002 Consultancy Services- Long-term	<b>0</b>	540	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	638	N/A

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	21,267	<i>Wage Rec't:</i>	90.9%
<i>Non Wage Rec't:</i>	<b>25,222</b>	<i>Non Wage Rec't:</i>	19,414	<i>Non Wage Rec't:</i>	77.0%
<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>48,622</b>	<b>Total</b>	<b>40,681</b>	<b>Total</b>	<b>83.7%</b>

**Output: LG Land management services**

No. of Land board meetings	( )	3 (Held 3 land board meetings.)	0	Low ing and lack of information feedback on the submitted reports.
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for various Land uses	0 (N/A)	.00	
	Update rates of compensation payable in respect of crops/buildings.			
	4 Land vists /inspections by Land Office to ascertain Technical status of Land.)			
Non Standard Outputs:	Preparation of Annual /quarterly reports,workplans & budgets fot Board activities.	Procured office stationery.		
	Submission of quarterly/Annual reports,workplans & budgets.	Submitted Land meeting reports to Lands and Urban Development.		
	General Administration & coordination of DLB Secretariate.			
	Sensitization of Stakeholders on importance of Land Suveying and Registration			

*Expenditure*

211101 General Staff Salaries	<b>11,000</b>	4,923	44.8%		
211103 Allowances	<b>5,000</b>	5,443	108.9%		
221009 Welfare and Entertainment	<b>0</b>	290	N/A		
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,448	72.4%		
227001 Travel Inland	<b>2,000</b>	965	48.3%		
227004 Fuel, Lubricants and Oils	<b>1,000</b>	1,068	106.8%		
<i>Wage Rec't:</i>	<b>11,000</b>	<i>Wage Rec't:</i>	4,923	<i>Wage Rec't:</i>	44.8%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	9,214	<i>Non Wage Rec't:</i>	92.1%
<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>21,000</b>	<b>Total</b>	<b>14,137</b>	<b>Total</b>	<b>67.3%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	0 (N/A)	.00	Inadequate funding versus meetings.
--	---------------------------------------	---------	-----	-------------------------------------

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG	4 (Conducting of 16 PAC Meetings at the District Headquarters.  Report preparation at the district headquarters at end of each session.  Submission of Reports to Ministry of Finance.  Examination of Internal Audit Reports and Auditor General's reports.)	0 (N/A)	.00	
Non Standard Outputs:	examination of other reports preparation and submission of reports	Compilation of reports and submission to Accountant General.  Procured office stationery.		
<i>Expenditure</i>				
211103 Allowances	<b>15,292</b>	12,310	80.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	500	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>15,292</b>	<i>Non Wage Rec't:</i> 12,810	<i>Non Wage Rec't:</i> 83.8%	
	<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 15,292</b>	<b>Total 12,810</b>	<b>Total 83.8%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Monitoring of District programmes by DEC.  40 National workshops to be attended by District Chiarperson.  Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole  Procurement a of Motor Vehicle  Procurement of office stationery.  12 Radio Talk shows.	Paid salary and gratuity to Councillors.  Attended ULGA and PRDP meetings.  Procured fuel, oils and lubricants.  Submitted reports on Land matters in Bunambutye sub county to Ministry of Lands.  Follow up on ground rent arrears, Buyaga Land Board	0	Inadequate funds to run Council activities and lack of office space
-----------------------	--	--	---	---

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**3. Statutory Bodies**

*Expenditure*

211101 General Staff Salaries	<b>144,360</b>	69,240	48.0%	
211103 Allowances	<b>60,000</b>	9,430	15.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	2,088	41.8%	
227001 Travel Inland	<b>5,000</b>	9,785	195.7%	
227004 Fuel, Lubricants and Oils	<b>19,250</b>	3,730	19.4%	
<i>Wage Rec't:</i>	<b>144,360</b>	<i>Wage Rec't:</i> 69,240	<i>Wage Rec't:</i> 48.0%	
<i>Non Wage Rec't:</i>	<b>89,250</b>	<i>Non Wage Rec't:</i> 25,033	<i>Non Wage Rec't:</i> 28.0%	
<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>233,610</b>	<b>Total 94,273</b>	<b>Total 40.4%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	Attending Council meetings	Held 3 committee meetings.	0	Inadequate funding.
	Monitoring respective LLGs by District Councillors			
	Making Bye Laws and Ordinances			
	Monitoring the performance of the HLG			

*Expenditure*

211103 Allowances	<b>14,000</b>	4,940	35.3%	
<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>25,083</b>	<i>Non Wage Rec't:</i> 4,940	<i>Non Wage Rec't:</i> 19.7%	
<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>25,083</b>	<b>Total 4,940</b>	<b>Total 19.7%</b>	

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing**

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

0 Delay in transfers

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

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

*Expenditure*

211101 General Staff Salaries	<b>354,885</b>	261,540	73.7%
Wage Rec't:	<b>354,885</b>	261,540	Wage Rec't: 73.7%
Non Wage Rec't:	<b>0</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	<b>0</b>	0	Donor Dev't: 0.0%
<b>Total</b>	<b>354,885</b>	<b>261,540</b>	<b>Total 73.7%</b>

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

No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported)	19 (2204 FSFs supported in the 19 LLGs)	100.00	N/A
No. of farmers accessing advisory services	0 (This output was not planned for.)	5700 (5700 farmers accessing Advosory Services)	0	
No. of farmer advisory demonstration workshops	0 (This output was not planned for.)	0 (N/A)	0	
No. of farmers receiving Agriculture inputs	0 (This output was not planned for.)	2204 (2204 Farmers reciving Agriculture Inputs (2109 FSFs, and 95 MOFs))	0	
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	N/A		
	Sub-county Farmer Forum supported			
	AASPs facilitated to offer advisory services			
	Farmer Institutional Development services supported			
	CBFs facilitated			
	Stakeholder mobilised & sensitised			
	Annual & semi-annaul reviews held			

*Expenditure*

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

263201 LG Conditional grants(capital)	<b>1,233,773</b>	1,239,849	100.5%	
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>1,233,773</b>	Domestic Dev't: 1,239,849	Domestic Dev't: 100.5%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,233,773</b>	<b>Total 1,239,849</b>	<b>Total 100.5%</b>	

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

Non Standard Outputs:	Payment of salaries to 14 production staff both at headquarter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic	Paid salaries for 14 technical and 2 support staff.  Prepared and submitted Q2 OBT Report to MAAIF.  Procured Office Stationery  Serviced 4 Office Computers and a Printer	0	Inadequate funds to the Department
-----------------------	---	--	---	------------------------------------

**Expenditure**

211101 General Staff Salaries	<b>139,361</b>	98,409	70.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>62,789</b>	727	1.2%	
221008 Computer Supplies and IT Services	<b>0</b>	250	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	498	N/A	
227001 Travel Inland	<b>0</b>	1,480	N/A	
Wage Rec't:	<b>139,361</b>	Wage Rec't: 98,409	Wage Rec't: 70.6%	
Non Wage Rec't:	<b>60,134</b>	Non Wage Rec't: 2,955	Non Wage Rec't: 4.9%	
Domestic Dev't:	<b>2,655</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	<b>0</b>	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>202,150</b>	<b>Total 101,364</b>	<b>Total 50.1%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	0 (N/A)	0	Inadequate funding to the sector
Non Standard Outputs:	Two Consultative visits to MAAIF.  4 Technical backstopping and disease surveillance field visits.	Undertook Technical backstopping and Disease and Pest surveillance in 19 LLGs.  Carried out 3 each sub-county level sensitisation, training on BBW control and formation of Village and Parish level BBW Task forces in 9 sub-counties  Carried out 4 S/C		



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing***Expenditure*

221001 Advertising and Public Relations	0	2,140		N/A
221002 Workshops and Seminars	0	1,732		N/A
227001 Travel Inland	3,800	20,278		533.6%
227004 Fuel, Lubricants and Oils	0	3,200		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	27,350	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>27,350</b>	<b>Total</b>
				<b>719.7%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	()	236 (No functional Dips. 236 H/C Hand sprayed)	0	Inadequate funding to the sector
No. of livestock by type undertaken in the slaughter slabs	()	1470 (1470 reported slaughtered (512 cattle, 398 goats, 462 pigs and 98 sheep))	0	
No. of livestock vaccinated	0 (This Activity is not planned for.)	2066 (2066 poultry vaccinated against New Castle Disease)	0	
Non Standard Outputs:	Technical backstopping and disease surveillance Consultative visits to MAAIF	Undertook a consultative Visit to MAAIF (Livestock Health and Entomology Department) on availability of Rabies and CBPP Vaccines		

*Expenditure*

221002 Workshops and Seminars	0	750		N/A
227001 Travel Inland	3,800	2,300		60.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,050	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>3,050</b>	<b>Total</b>
				<b>80.3%</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	()	4 (4 Fish Ponds stocked in the sub-counties of Buginyanya and Bulegeni)	0	inadequate funding to the sector
Quantity of fish harvested	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Not planned for)	3 (3 Fish Ponds constructed in the sub-counties of Muyembe, Bulambuli T/C and Sisiyi)	0	
Non Standard Outputs:	Technical backstopping and disease surveillance Consultative visits to MAAIF	Undertook Field supervision and technical backstopping of Fish Farmers in and spot checks on Fish markets in 19 LLGs		

*Expenditure*

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

227001 Travel Inland	<b>1,840</b>	1,240	67.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,840</b>	1,240	67.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,840</b>	<b>1,240</b>	<b>67.4%</b>	

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

No. of tsetse traps deployed and maintained	0 (This output was not planned for.)	25 (25 Tsetse fly traps deployed in Bukhalu S/C)	0	inadequate funding to the sector
Non Standard Outputs:	Two Consultative visits to MAAIF.  4 Technical backstopping and disease surveillance field visits.	Undertook field visits and technical backstopping of Apiary Farmers in the S/Cs of Namisuni, Bulaago, Bulegeni, Masira, Lusha, Buginyanya, Sisiyi, Buluganya and Bumugibole.		Lack of organised farmer groups

*Expenditure*

227001 Travel Inland	<b>1,840</b>	1,520	82.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,840</b>	1,520	82.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,840</b>	<b>1,520</b>	<b>82.6%</b>	

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

No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter slab in at Bulambuli T/C at Buta parish at Bunamunane cell.)	1 (Prepared Slaughter BOQs and carried out Site Inspection  Prepared slaughter slab drawings and plans)	100.00	Delayed procurement process
No. of abattoirs rehabilitated in Urban areas	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

231007 Other Structures	<b>25,000</b>	624	2.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>0</b>	0	0.0%	
Domestic Dev't:	<b>25,000</b>	624	2.5%	
Donor Dev't:	<b>0</b>	0	0.0%	
<b>Total</b>	<b>25,000</b>	<b>624</b>	<b>2.5%</b>	

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**4. Production and Marketing**

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	Payment salaries by BOU to 300 health workers and administrative staff. Health Education & promotion Environmental Health & Sanitation Water quality assurance Treatment of common illnesses Reproductive Health Child & Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health & Care Support supervision Management meetings Planning Retreat Trainings Recruitment of Staff Prevention of Communicable Diseases Management of Non Communicable Diseases & Degenerative conditions Referral Systems strengthening Health management information Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office & Health Sub District.	Paid salaries to 224 Health staff  Conducted health education and environmental health activities in communities  Diagnosed and treated diseases and conditions	0	Some staff missed salaries due to migration to the new system. Lack of transport and Hard-to-reach terrain affected community activities. Lack of retention allowance affecting attraction and performance of staff in the hard-to-reach areas.
-----------------------	--	---	---	---

*Expenditure*

211101 General Staff Salaries	<b>1,322,377</b>	993,845	75.2%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	300	60.0%
221002 Workshops and Seminars	<b>900</b>	6,380	708.9%

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5. Health</b>				
221005 Hire of Venue (chairs, projector etc)	0	900		N/A
221008 Computer Supplies and IT Services	1,000	1,520	152.0%	
221009 Welfare and Entertainment	750	880	117.3%	
221011 Printing, Stationery, Photocopying and Binding	1,250	4,381	350.5%	
221012 Small Office Equipment	750	100	13.3%	
221014 Bank Charges and other Bank related costs	607	330	54.4%	
222001 Telecommunications	750	920	122.6%	
223005 Electricity	800	1,255	156.9%	
227001 Travel Inland	2,000	97,529	4876.5%	
227004 Fuel, Lubricants and Oils	3,000	27,103	903.4%	
228002 Maintenance - Vehicles	4,509	4,068	90.2%	
291001 Transfers to Government Institutions	0	17,169		N/A
	<i>Wage Rec't:</i> 1,322,377	<i>Wage Rec't:</i> 993,845	<i>Wage Rec't:</i> 75.2%	
	<i>Non Wage Rec't:</i> 19,316	<i>Non Wage Rec't:</i> 162,835	<i>Non Wage Rec't:</i> 843.0%	
	<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 1,341,693</b>	<b>Total 1,156,680</b>	<b>Total 86.2%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III ,Bukhalu Sub county, Buwanyanga Parish)	0 (Bukhalu Sub County, Buwanyanga Parish)	.00	Of the three PNFPs, one is a HC III i.e. Buyaga HCIII. Its performance has been low due to management problems which are now being handled.
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Buyaga HC III, Bukhalu Sub County, Buwanyanga Parish. 2. Tunyi HC II, Sisiyi Sub County, Luzzi Parish. 3. Bugudo HC II, Buluganya Sub County, Soti Parish)	3284 (1. Bukhalu Sub county, Buwanyanga Parish 2. Sisiyi Sub county, Luzzi Parish 3. Buluganya Sub county, Soti Parish)	205.25	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buyaga HC III, Bukhalu Sub County, Buwanyanga parish)	2 (Buyaga Health Centre III, Bukhalu subcounty, Buwanyanga Parish)	2.00	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Buyaga HC III Bukhalu subcounty, Buwanyanga parish.)	854 (1. Buyaga Health Centre III Bukhalu Sub county, Buwanyanga Parish 2. Tunyi HC II. Sisiyi Sub County Luzzi Parish. 3. Bugudo Health Centre II. Buluganya Sub County, Soti Parish)	56.93	

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs: Bukhalu Sub County, Family planning, HCT, HIV  
Buwanyanga and Bumusamali care and treatment, and TB  
Parishes. services were offered

*Expenditure*

263104 Transfers to other gov't units(current)	<b>6,844</b>	3,400	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,844</b>	3,400	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,844</b>	<b>3,400</b>	<b>49.7%</b>

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

Number of inpatients that visited the Govt. health facilities.	2500 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	1481 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Maisra HCIII, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC III and Buginyanya HC III)	59.24	Health centers did not receive PHC funds for second and third quarter and this affected community services like outreaches.
Number of outpatients that visited the Govt. health facilities.	250000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	61154 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	24.46	
No.of trained health related training sessions held.	59 (Buginyanya HC III, Maisra HC III, Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II.)	34 (5 staff trained in mentroship, 27 staff trained on PICT through CMEs, 4 staff on health communication, 1 on EPI, 2 on lab.)	57.63	

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

**5. Health**

Number of trained health workers in health centers	<p>20 (1. Muyembe HC IV Bulambuli TC Administration Ward,</p> <p>2. Bumwambu HC III, Lusha Sub County, Bumwambu Parish,</p> <p>3. Masira HC III, Masira Sub county, Kikobero Parish.</p> <p>4. Bumugibole HC II, Bumugibole Sub County, Bumugibole Parish</p> <p>5. Gombe HC II, Lusha Sub County, Kinganda Parish</p> <p>6. Bulago HC II, Bulago Sub County, Busiya Parish</p> <p>7. Bumasobo HC III, Bumasobo Sub County, Bumasobo Parish</p> <p>8. Buluganya HC III, Buluganya Sub County, Buluganya Parish.</p> <p>9. Bukhalu HC III, Bukhalu Sub County, Bukhalu Parish</p> <p>10. Bumageni HC II, Bukhalu Sub County, Bumusamli Parish</p> <p>11. Buwakhanyunyi Hc II, Bukhalu Sub County, Busiu Parish</p> <p>12. Bwikhonge HC II, Bwikhonge Sub County, Bwikhonge Parish.</p> <p>13. Bunambutye HC III, Bunambutye Sub County, Buluguya Parish.</p> <p>14. Atari HC II. Bunambutye Sub County, Bumufuni Parish</p> <p>15. Bunangaka HC II, Nabbongo Sub County, Bunangaka Parish</p> <p>16. Bulegeni TC HC II. Bulegeni Town Council,</p> <p>17. Gamatimbei HC III,</p>	<p>138 (5 staff trained in mentroship, 27 staff trained on PICT through CMEs, 4 staff on health communication, 1 on EPI, 2 on lab.)</p>	690.00	
--	---	---	--------	--

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

	Namisuni SC, Gamatimbei Parish			
	18. Bumugusha Hc III, Sisiyi Sub county, Bumugusha Parish.			
	19. Bukibologoto HC II, Simu SC, Kidega Parish.			
	20. Buginyanya HC III Buginyanya SC Kirwali Parish)			
No. and proportion of deliveries conducted in the Govt. health facilities	5400 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	752 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC III, Masira HCIII and Buginyanya HC III)	13.93	
No. of children immunized with Pentavalent vaccine	6000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	11500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	191.67	
%age of approved posts filled with qualified health workers	80 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II, Bunangaka HC II, Bulegeni TC HC II, Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II, Buginyanya HC III)	70 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II, Bunangaka HC II, Bulegeni TC HC II, Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II, Buginyanya HC III)	87.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	0 (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)	.00	

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

Non Standard Outputs: This output was not planned for. Health education was conducted in communities by Health Assistants.

Bilhazia treatment 2nd dose was given to children in 11 Schools of Bukhalu S/C.

Inspections of Institutions, Markets and Public Places were done by Environmental Staff.

EPI micro

*Expenditure*

263102 LG Unconditional grants(current)	0	15,200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	58,206	15,200	Non Wage Rec't:	26.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>58,206</b>	<b>15,200</b>	<b>Total</b>	<b>26.1%</b>

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

No of healthcentres rehabilitated	0 (Muyambe HC IV)	0 (NA)	0	NA
No of healthcentres constructed	450 (Roll over of Chain Link fencing Muyembe HC IV.)	1 (NA)	.22	
Non Standard Outputs:	NA	NA		

*Expenditure*

231007 Other Structures	12,000	7,366		61.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	7,366	Domestic Dev't:	61.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,000</b>	<b>7,366</b>	<b>Total</b>	<b>61.4%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya HC III)	1 (NA)	100.00	The second payment was made in the second quarter.
No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	Cosntruction is on-going and the remaining payment is expected to be made in the next quarter.
Non Standard Outputs:	NA	NA		

*Expenditure*

231007 Other Structures	31,643	24,000		75.8%
-------------------------	--------	--------	--	-------



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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>31,643</b>	<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i>	75.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,643</b>	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>75.8%</b>

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

No of theatres rehabilitated	1 (Muyembe HC IV)	0 (NA)	.00	The renovation of theater at Muyembe HCIV was planned but had delayed to start due to delayed procurement. The contract was signed and the contractor has started work. The first payment was made in March 2014.
No of theatres constructed	1 (Muyembe HC IV. Renovation of operating theatre)	1 (Renovation of Operating Theatre at Muyembe HC IV At Bulambuli T/C)	100.00	
Non Standard Outputs:	Muyembe HC IV	NA		

*Expenditure*

231001 Non-Residential Buildings	<b>46,923</b>	8,800	18.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>46,923</b>	<i>Domestic Dev't:</i>	8,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>46,923</b>	<b>Total</b>	<b>8,800</b>
			<b>Total</b>

**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 (Salaries paid to 629 Primary Teachers for Government Aided schools.)	604 (Primary teachers paid salaries.)	96.03	Delayed payment of salaries, lack of increment for teachers and inadequate wage bill.
No. of qualified primary teachers	( )	604 (Qualified primary teachers.)	0	
Non Standard Outputs:	This output was not planned for in this FY.	N/A		

*Expenditure*

211101 General Staff Salaries	<b>2,845,759</b>	2,164,332	76.1%
-------------------------------	------------------	-----------	-------

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>	<b>2,845,759</b>	<i>Wage Rec't:</i>	2,164,332	<i>Wage Rec't:</i>	76.1%
<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>		<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>2,845,759</b>	<b>Total</b>	<b>2,164,332</b>	<b>Total</b>	<b>76.1%</b>

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

No. of student drop-outs	()	0 (N/A)	0	Inadequate and untimely releases of UPE capitation grants.
No. of pupils enrolled in UPE	38485 (Payment of Tuition for Pupils in UPE Schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabiwutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugimwera, Mawululu, Bunabuso, Wokadala, Bwikhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwanyani, bunangaka, Nabbongo, Buwasheba, Bunalwere, Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeki, Bulegeni, Kamunda, Samazi, Bukibologoto, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)	38067 (Pupils enrolled in UPE.)	98.91	
	Salaries paid to 629 Primary Teachers for Government Aided schools.)			
No. of Students passing in grade one	()	0 (N/A)	0	
No. of pupils sitting PLE	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

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

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	Slow contractors due to low capacity.
No. of classrooms constructed in UPE	10 (Completion of 10 Classrooms in 5 primary schools of Bunabude P/S,Mayiyi P/S,Namunane P/S,Mbigi P/S and Namisuni P/S.)	10 (Completion of classrooms in Mayiyi,Namisuni,Mbigi,Namunane and Bunabude primary schools.)	100.00	
Non Standard Outputs:	This output was not planned for.	N/A		
<i>Expenditure</i>				
231007 Other Structures	<b>90,026</b>	39,327	43.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 90,026	<i>Domestic Dev't:</i> 39,327	<i>Domestic Dev't:</i> 43.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 90,026</b>	<b>Total 39,327</b>	<b>Total 43.7%</b>	

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

No. of classrooms constructed in UPE	12 (Construction of 4 classroom Block 2 in Kamunda primary schools Kamu subcounty and 2 Bumusamali P/S in Bulaago subcounty. Completion of 6 classroom Block 2 in Nyote Memorial P/S Bukhalu Subcounty , 2 In Tabakonyi P/S in Bunambutye subcounty and 4 in Buwanyanga P/S.)	10 (Construction of 2 classrooms at Kamunda and 2 at Bumusamali Primary schools and completion of 4 classrooms at Buwanyanga and 2 at Nyote Memorial Primary schools.)	83.33	Slow contractors due to low capacity.
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	This output was not planned for.	N/A		
<i>Expenditure</i>				
231007 Other Structures	<b>135,931</b>	70,009	51.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 135,931	<i>Domestic Dev't:</i> 70,009	<i>Domestic Dev't:</i> 51.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 135,931</b>	<b>Total 70,009</b>	<b>Total 51.5%</b>	

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	20 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	23 (Completion of 5 stance pitlatrines at Namunane ,Mayiyi and Mbigi P/S,Construction of 5 stance pitlatrine in Nabweutulu P/S and 3 stance pitlatrine at Mabuğu P/S.)	115.00	Slow contractors due to low capacity.
------------------------------------	--	--	--------	---------------------------------------

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

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

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

*Expenditure*

231007 Other Structures	<b>60,565</b>	23,737	39.2%
<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>60,565</b>	<i>Domestic Dev't:</i> 23,737	<i>Domestic Dev't:</i> 39.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>60,565</b>	<b>Total 23,737</b>	<b>Total 39.2%</b>

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

No. of latrine stances constructed 5 (Construction of 5 Stance Pit Latrines in Bumusamali primary schools Bulaago subcounty.) 10 (Completion of 5 stance pitlatrine at Buwanyanga and Nyote Memorial P/S.) 200.00 Slow contractors due to low capacity.

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

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

*Expenditure*

231007 Other Structures	<b>15,000</b>	7,768	51.8%
<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>15,000</b>	<i>Domestic Dev't:</i> 7,768	<i>Domestic Dev't:</i> 51.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,000</b>	<b>Total 7,768</b>	<b>Total 51.8%</b>

**Output: Teacher house construction and rehabilitation**

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

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

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

*Expenditure*

231007 Other Structures	<b>3,000</b>	2,776	92.5%
<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>3,000</b>	<i>Domestic Dev't:</i> 2,776	<i>Domestic Dev't:</i> 92.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total 2,776</b>	<b>Total 92.5%</b>

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

No. of primary schools receiving furniture 180 (Provision of 180 desk in 6 primary schools (36 Desks each schools) in Bunabude 144 (Supply of 36 three seater desks to Namunane,Mayiyi,Mbigi and 80.00 Slow contractors due to low capacity.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

P/S,Mayiyi P/s,Namunane  
P/S,Mbigi P/S, Namisuni  
P/S,and Mabugu P/S.)

Namisuni P/S.)

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

*Expenditure*

231007 Other Structures	<b>21,950</b>	13,214	60.2%
<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>21,950</b>	<i>Domestic Dev't:</i> 13,214	<i>Domestic Dev't:</i> 60.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>21,950</b>	<b>Total 13,214</b>	<b>Total 60.2%</b>

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

No. of primary schools receiving furniture 72 (Supply of 72 Desk in 2 primary schools. In Kamunda P/S and Bumusamali P/S(36 Each).)

72 (Supply of 36 three seater desks to Buwanyanga P/S.)

100.00 Delay by the contractors.

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

*Expenditure*

231007 Other Structures	<b>8,736</b>	4,855	55.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>8,736</b>	<i>Domestic Dev't:</i> 4,855	<i>Domestic Dev't:</i> 55.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,736</b>	<b>Total 4,855</b>	<b>Total 55.6%</b>

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

No. of students sitting O level 0 (This output was not planned for.) 0 (N/A) 0 Erroneous missing of teachers on the payroll and delayed salaries.

No. of teaching and non teaching staff paid 91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools.) 96 (Paid salaries to teaching and non teaching staff to all Secondary Schools.) 105.49

No. of students passing O level 0 (This output was not planned for.) 0 (N/A) 0

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

*Expenditure*

221406 Secondary Teachers' Salaries	<b>593,491</b>	392,939	66.2%
<i>Wage Rec't:</i>	<b>593,491</b>	<i>Wage Rec't:</i> 392,939	<i>Wage Rec't:</i> 66.2%
<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>593,491</b>	<b>Total 392,939</b>	<b>Total 66.2%</b>

*2. Lower Level Services*

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	5671 (This output was not planned for.)	5795 (Paid tuition to students enrolled in USE.)	102.19	Untimely release and inadequate funds to Schools
Non Standard Outputs:	Payment of Tuition to 5671 Students Universal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive, Bulaago, Tunyi, Nabbongo, Buluganya, Bumasobo, Bulegeni SS, Buyaka Parents SSS, Masira SSS, Muyembe HS, Sisiyi HS and St Joseph SSS Buyaga	N/A		

*Expenditure*

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

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

No. of classrooms rehabilitated in USE	0 (This output was not planned for.)	0 (N/A)	0	Delayed contractors and low capacity.
No. of classrooms constructed in USE	1 (Completion of 4 classrooms, 1 laboratory, Administration block and latrines in Bukhalu seed secondary school in Bukhalu secondary school.)	1 (Completion of the construction of 4 classroom block, 1 Laboratory, Administration block and latrines at Bulaago SSS)	100.00	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

231007 Other Structures	<b>37,000</b>	31,450		85.0%
<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>37,000</b>	<i>Domestic Dev't:</i> 31,450	<i>Domestic Dev't:</i>	85.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,000</b>	<b>Total 31,450</b>	<b>Total</b>	<b>85.0%</b>

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

0 Inadequate funding

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Five Officers and one support staff paid monthly salaries at the District Headquarters.	Paid salaries to 6 staff and 2 two support staff.  Coordinated all programmes in the department.  Held 3 meetings with headquarter staff and head teachers.
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	<b>41,090</b>	30,418	74.0%
211103 Allowances	<b>1,450</b>	1,502	103.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	168	8.4%
227001 Travel Inland	<b>3,000</b>	1,280	42.7%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	1,400	56.0%
<i>Wage Rec't:</i>	<b>41,090</b>	<i>Wage Rec't:</i> 30,418	<i>Wage Rec't:</i> 74.0%
<i>Non Wage Rec't:</i>	<b>8,950</b>	<i>Non Wage Rec't:</i> 4,350	<i>Non Wage Rec't:</i> 48.6%
<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>50,040</b>	<b>Total</b> 34,768	<b>Total</b> 69.5%

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

No. of tertiary institutions inspected in quarter	0 (This output was not planned for.)	0 (N/A)	0	Inadequate funding and difficult terrain. Inadequate inspectors in the department
No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)	54 (All Government Aided Primary Schools were inspected in the quarter.)	72.97	
No. of secondary schools inspected in quarter	5 (Inspection of Secondary schools.)	10 (All Government aided and patterns inspected in the quarter.)	200.00	
No. of inspection reports provided to Council	4 (Inspection records provided to Council)	1 (Quarterly report prepared and submitted to Council.)	25.00	
Non Standard Outputs:	Submission of reports to MOE & Sports	Held workshops 1 for teachers and 1 for headteachers.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,669</b>	1,139	31.0%
224002 General Supply of Goods and Services	<b>0</b>	200	N/A
227001 Travel Inland	<b>5,257</b>	4,364	83.0%

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

227004 Fuel, Lubricants and Oils	<b>5,000</b>	3,742	74.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>15,926</b>	<i>Non Wage Rec't:</i> 9,445	<i>Non Wage Rec't:</i> 59.3%	
<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>15,926</b>	<b>Total</b> 9,445	<b>Total</b> 59.3%	

**Output: Sports Development services**

Non Standard Outputs:	Meetings held,sports groups supported,District sports activities developed and promoted.	N/A	0	N/A
-----------------------	--	-----	---	-----

*Expenditure*

211103 Allowances	<b>2,000</b>	280	14.0%	
<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>2,000</b>	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 14.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total</b> 280	<b>Total</b> 14.0%	

**Confirmation by Head of Department**

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

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

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

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

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works 8 staff.	Paid salaries to 2 staff Paid bank charges.	0	The %age allocated for office operations of 4.5 is abnormally low .
	Cordination of Office (Works Offices) and operational expenses.			

*Expenditure*

211101 General Staff Salaries	<b>43,960</b>	15,118	34.4%	
211103 Allowances	<b>4,219</b>	4,043	95.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>8,000</b>	637	8.0%	



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

221014 Bank Charges and other Bank related costs	0	273		N/A
227004 Fuel, Lubricants and Oils	2,100	1,784		85.0%
Wage Rec't:	43,960	Wage Rec't: 15,118	Wage Rec't:	34.4%
Non Wage Rec't:	14,684	Non Wage Rec't: 6,737	Non Wage Rec't:	45.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>58,644</b>	<b>Total 21,855</b>	<b>Total</b>	<b>37.3%</b>

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

No of bottle necks removed from CARs	19 (1. Simu s/c (2kms) Kikuyu Namwenge Road  SISIYI SC (2km)  BULEGENI SC (2km)  MUYEMBE SC (2km),  NABBONGO SC (2km)  BWIKHONGE SC 2kms  BUNAMBUTYE SC 2km  BUKHALU SC (2KM)  MASIRA SC (2km)  BUGINYANYA SC (2km)  BUMUGIBOLE SC 2km  BULAAGO SC (2km)  LUSHA TC (2KM)  BULUGANYA SC 2km  BUMASOBO SC 2km Kamu 2KMs	37 (36.5 KM Roads were graded, removed bottlenecks, Road alignments and routine maintenance , Road opening and installation of culverts.)	194.74	Delay of submission of reports from LLGs
--------------------------------------	--	---	--------	--

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Bulaago 2kms)

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

*Expenditure*

263104 Transfers to other gov't units(current)	<b>26,795</b>	26,795	100.0%
--	---------------	--------	--------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,795</b>	<i>Non Wage Rec't:</i>	26,795	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,795</b>	<b>Total</b>	<b>26,795</b>	<b>Total</b>	<b>100.0%</b>

**Output: Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	8 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM MUYEMBE TC)	8 (BULAMBULI TOWN COUNCIL Periodic maintenance 1.Wasike -Mukota road 1km 2.Antonia-Musawale road 1km 3. Matanda -Muhammad road 1km Routine mechanized maintenace on existing roads Maintenance of equipments Office operations. BULEGENI TOWN COUNCIL Routine maintenance Masuswa road 1km Tank hill-Nana road 1km Kabembe -Kapkweni road 0.9km Karabachi-Katongin road 1.1km Songok road 0.7km Office operations. Periodic maintenance Kabembe -Kapkweni road 0.7km)	100.00	Inadequate funding
---	---	---	--------	--------------------

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

*Expenditure*

263104 Transfers to other gov't units(current)	<b>0</b>	107,259	N/A
--	----------	---------	-----

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>146,872</b>	<i>Non Wage Rec't:</i>	107,259	<i>Non Wage Rec't:</i>	73.0%
<i>Domestic Dev't:</i>	<b>0</b>	<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>146,872</b>	<b>Total</b>	<b>107,259</b>	<b>Total</b>	<b>73.0%</b>

**Output: PRDP-Urban unpaved roads rehabilitation (other)**

Length in Km of urban unpaved roads rehabilitated	4 (Comprehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).	0 (N/A)	.00	The road is in a remote place accessing it is difficult.
---	--	---------	-----	--

Rehabilitation of Bukibologoto Longonoti Road 2 Kms.)

Non Standard Outputs: This output was not planned for. 3 km of Zema-Buluganya - Bumasobo road .Blastered stones,removed bottlenecks,fixed culverts,grubbed and shaped using labour based methods.

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	7,143	N/A
263323 Conditional transfers for Feeder Roads Maintenance workshops.	<b>0</b>	13,136	N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>87,090</b>	<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>	7,143	<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>87,090</b>	<b>Total</b>	<b>7,143</b>	<b>Total</b>	<b>8.2%</b>

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

Length in Km of District roads routinely maintained	64 (Routine Maintenance 1. Namisuni s/c Kibanda Mbigi road (4.7KM)  Kikobero- Dunga Road (3.5Kms). Sisiyi s/c Sisiyi Tunyi Zema Road. (8.3km).  Sisiyi s/c Bumugusha sisiyi road (3.86KM)  Bulegeni s/c Bulegeni Malama road. (2.6KM) Namisuni S/C Nana-Namudongo road. (8km)	56 (Routine maintenance of the following Roads  Kibanda -Mbigi road 4.7 km Sisiyi -Tunyi -Zema 8.3 km Tunyi (Makutana)-Buwokadala road 4km Nambekye -Mbigi road 4km Kigomu -Gimadu road 2km Buginyanya-Buwambedye 2km Bulegeni -Marama 2.6 km Nana-Namudongo 8km Buyaga -Muyembe road 11.2km Buginyanya -Bumugibole road 6 km Nabbongo-Buwasheba-Bunangaka road 10km Muyembe -Jambula road 2.7 km Bunambutye -Greek river 7km	87.50	Issufficient allocation of funds to execute first class work Light road equipment available is not complete road unit,it excludes water bowser and Compacting rollers. No mechanical imprest for mainteance of machines.
---	--	---	-------	--

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7a. Roads and Engineering**

Muyembe S/c Buyaga- Muyembe road (11.2KMS)	Gimayote -Marama 2k Bungwanyi -Bulumera 7 km Tadeo-Muleme 4.5 km
Buginyanya s/c Buginyanya- Bumugibole road (6KM)	Bukibologoto-Longonti 2km.)

Bungwanyi Bulumera road.(0.6Kms).

Bunambutye s/c Bunambutye greek River road (5KMs)

PERIODIC MTCE ROADS  
Bulegeni s/c Zewali Simu river road (2KMs).  
Bukhalu s/c Bunamujje-Buwakhanyinyi road (2kms).  
Bungokho Road (2KM).  
Bumasobo Tunyi- Makutano Buwokadala road ( 2KM)

No. of bridges maintained	( )	0 (N/A)	0
Length in Km of District roads periodically maintained	( )	7 (Periodic maintence of the following roads Bunamujje-Buwakhanyunyi 2km Tunyi (Makutana)-Buwokadala 2km Bungwanyi -Bulumera 1km Zewali-Simu River 2km)	0
Non Standard Outputs:	This output was not planned for.	Supplied and insatlld 3 lines of cross culverts along Tadeo - Muleme road.	

*Expenditure*

263102 LG Unconditional grants(current)	<b>162,849</b>	59,895	36.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>162,849</b>	59,895	Non Wage Rec't: 36.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>162,849</b>	<b>59,895</b>	<b>Total 36.8%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water****Output: Operation of the District Water Office**

Non Standard Outputs:	12 monthly salaries paid for 3 staff at the district headquarters by BOU.	Paid salaries to 3 staff.	0	High prices for spare parts of Motor Cycles.
	12 consultation visits achieved.	Maintenance of 2 Moter cycle Procurement of uel,oils and lubricants.		
	Stationery procured on quaterly basis.	Procurement of office stationery.		
	Preparation 4 quarterly reports and annualworkplan.	Prepared and submitted reports to MWE,MOLG and MOFPED.		
	Supervision, Inspection and monitoring of water activities.	Had 2 consultative vists to MWE.		
	Data collection on water projects in the District.			
	Mantainance of 2 Motorcycles at Water sector at the district headquarters.			
	Mantainance of 1 Computer in water office.			
	Submission of quarterly progress reports to Kampala and other relevent Ministries.			

*Expenditure*

211101 General Staff Salaries	<b>9,888</b>	12,911	130.6%
211103 Allowances	<b>6,000</b>	6,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,902	145.1%
227001 Travel Inland	<b>6,158</b>	5,847	94.9%
227004 Fuel, Lubricants and Oils	<b>0</b>	4,200	N/A
228002 Maintenance - Vehicles	<b>0</b>	1,835	N/A
Wage Rec't:	<b>9,888</b>	Wage Rec't: 12,911	Wage Rec't: 130.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>14,158</b>	Domestic Dev't: 20,784	Domestic Dev't: 146.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,046</b>	<b>Total 33,695</b>	<b>Total 140.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	60 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Masira,Lusha,bulaago,	20 (Water points tested in the sub counties of Bukhalu,Nabbongo,Bwikhonge, Bunambutye ,Simu ,Bulegeni,Sisiyi Muyembe and Namisuni)	33.33	Inadequate transport facility.
---	---	--	-------	--------------------------------

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

	Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bumugibole, Namisuni subcounties.)			
No. of supervision visits during and after construction	120 (Supervision Visits of spring protection in the district. Supervision of GFS construction in the district Supervision of Borehole drilling, casting & installation Supervision of Borehole rehab.)	40 (Supervised spring protection in Lusha, Buginyanya, Bumugibole, Kamu and Sisiyi Sub counties. Supervision of Casting and installation of 5 Boreholes in the subcounties of Bukhalu, Nabbongo, Bwikhonge, Bunambutye and Muyembe. Supervised GFS extension in Masira sub county.)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	0 (N/A)	0	
No. of water points tested for quality	110 (Water points tested in all the 15 Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu)	20 (Water points tested in the sub counties of Bukhalu, Nabbongo, Bwikhonge, Bunambutye, Simu, Bulegeni, Sisiyi Muyembe and Namisuni.)	18.18	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu)	1 (Held 1 District Water supply and sanitation meeting on progress of water and sanitation activities in the District.)	25.00	
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bumugibole, Namisuni subcounties.	Data update on water sources in all the 19 LLGs.		
<i>Expenditure</i>				
211103 Allowances	<b>8,000</b>	5,895	73.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,716</b>	3,475	93.5%	
221014 Bank Charges and other Bank related costs	<b>0</b>	9	N/A	
227004 Fuel, Lubricants and Oils	<b>8,000</b>	7,114	88.9%	

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**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>19,716</b>	<i>Domestic Dev't:</i>	16,492	<i>Domestic Dev't:</i>	83.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,716</b>	<b>Total</b>	<b>16,492</b>	<b>Total</b>	<b>83.6%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	25 (sensitisation facilities improvement in all 19 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C)	0 (N/A)	.00	N/A
	Ownership of water & sanitation facilities by communities both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C			
	Improvement of standard of living by communities both at the District and 17 LLGs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (20 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (Training of 7 GFS scheme attendants at Buluganya, buginyanya, Masira, Bulaago, Bulegeni/Namisuni, and Sisiyi/Simu subcounties.)	0 (N/A)	.00	
No. Of Water User Committee members trained	25 (Water Committees Trained in the 19 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)	.00	

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

No. of water user committees formed.	25 (Water Committees formed in the 19 Sub counties Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe and Bumugibore.)	0 (N/A)	.00	
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe	1 Commissioning of 5 boreholes in the sub counties of Nabbongo,Muyembe, Bunambutye,Bukhalu and Bwikhonge.		

*Expenditure*

211103 Allowances	<b>10,000</b>	4,276	42.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,331</b>	1,000	42.9%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,000	66.7%
<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>	<b>15,331</b>	<i>Domestic Dev't:</i> 7,276	<i>Domestic Dev't:</i> 47.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>15,331</b>	<b>Total 7,276</b>	<b>Total 47.5%</b>

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

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

*Expenditure*

231007 Other Structures	<b>24,000</b>	10,164	42.4%
<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>24,000</b>	<i>Domestic Dev't:</i> 10,164	<i>Domestic Dev't:</i> 42.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>24,000</b>	<b>Total 10,164</b>	<b>Total 42.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	8 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge,	7 (Rehabilitation of 7 Boreholes in the sub counties of Nabbongo,Bwikhonge,	87.50	Inadequate transport facilities
-------------------------------------	--	---	-------	---------------------------------



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

	nabbongo and Bunambutye.)	Muyembe,Bukhalu and Bunambutye.)		
No. of deep boreholes drilled (hand pump, motorised)	11 (Drilling of 5 Boreholes and Rehabilitation of 6 Boreholes in the subcounties of Nabbongo,Muyembe, Bukhalu Bunambutye,Bwikhonge Sub counties.)	0 (N/A)	.00	
Non Standard Outputs:	Payment of Arrears /Retention	N/A		
<i>Expenditure</i>				
231007 Other Structures	<b>159,732</b>	112,026	70.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>159,732</b>	<i>Domestic Dev't:</i> 112,026	<i>Domestic Dev't:</i> 70.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 159,732</b>	<b>Total 112,026</b>	<b>Total 70.1%</b>	

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

No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	4 (Completion of drilling of two Boreholes in Muyembe and Bukhalu subcounties.	0 (N/A)	.00	
	Drilling of two borehole in Bwikhonge and Bunambutye subcounty.)			
Non Standard Outputs:	This output was not planned for.	N/A		
<i>Expenditure</i>				
231007 Other Structures	<b>66,800</b>	26,742	40.0%	
	<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>66,800</b>	<i>Domestic Dev't:</i> 26,742	<i>Domestic Dev't:</i> 40.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 66,800</b>	<b>Total 26,742</b>	<b>Total 40.0%</b>	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output was not planned for.)	0 (N/A)	0	High prices of the items.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (Construction of GFS( 20 Tap stands ) in subcounties Buluganya (04),Bumasobo (02),Buginyanya(03),Bumugibole(03), Bulegeni(04), Namisuni(04).)	0 (N/A)	.00	

# Vote: 589 Bulambuli District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7b. Water

Non Standard Outputs: This output was not planned for. Procured water HDPE pipes of PN 6 to District stores.

*Expenditure*

231007 Other Structures	<b>73,000</b>	37,292	51.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>73,000</b>	<i>Domestic Dev't:</i> 37,292	<i>Domestic Dev't:</i> 51.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>73,000</b>	<b>Total 37,292</b>	<b>Total 51.1%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (This output was not planned for.)	0 (N/A)	.00	High prices of the items.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands ) in subcount of Bulaago (5) Tap stands.)	0 (N/A)	.00	
Non Standard Outputs:	This output was not planned for.	Procured water HDPE pipes of PN 6 to District stores.		

*Expenditure*

231007 Other Structures	<b>20,290</b>	12,500	61.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>20,290</b>	<i>Domestic Dev't:</i> 12,500	<i>Domestic Dev't:</i> 61.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,290</b>	<b>Total 12,500</b>	<b>Total 61.6%</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 Inadequate funding both local revenue and equipments

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Non Standard Outputs:	Payment of monthly salaries by BOU. Procurement of stationery, For preparation of reports, workplans, Procurement of office equipments like printers, Cartridge, office furniture, cable, office Fan, office imprest.  Procurement of Fuel for Office coordination.  Submission of Reports and Workplan to Ministry of water and Environment.	Paid salaries to 2 staff and 1 support staff.  Procured office stationery.
-----------------------	--	--

*Expenditure*

211101 General Staff Salaries	<b>44,029</b>	17,672	40.1%
221010 Special Meals and Drinks	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	990	99.0%
227001 Travel Inland	<b>1,173</b>	262	22.3%
227004 Fuel, Lubricants and Oils	<b>500</b>	284	56.8%
Wage Rec't:	<b>44,029</b>	Wage Rec't: 17,672	Wage Rec't: 40.1%
Non Wage Rec't:	<b>5,903</b>	Non Wage Rec't: 2,036	Non Wage Rec't: 34.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,932</b>	<b>Total 19,708</b>	<b>Total 39.5%</b>

**Output: Tree Planting and Afforestation**

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

*Expenditure*

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

**Output: Community Training in Wetland management**

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

No. of Water Shed Management Committees formulated	60 (Sensitization meetings on sound wetlands management in Buluganya and Simu subcounties.)	0 (N/A)	.00	The community people tend to hide some information for to loose their land.
Non Standard Outputs:	This output was not planned for.	Development of sub county action plan.		Inadequate funding

*Expenditure*

221009 Welfare and Entertainment	500	950	190.0%
221011 Printing, Stationery, Photocopying and Binding	200	45	22.5%
227001 Travel Inland	262	412	157.3%
227004 Fuel, Lubricants and Oils	245	235	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,207	1,642	136.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,207</b>	<b>1,642</b>	<b>136.0%</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	N/A
No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	0 (N/A)	.00	
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

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

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

No. of community women and men trained in ENR monitoring	125 ( Establishment of one central Nursery at the District Headquarter. Procurement of tree seeds and other Agricultural tools at the District. Training of Functional CBO in Nursery Establishment and Management at the District Headquarters.	0 (N/A)	.00	Delayed disbursement of funds.
--	--	---------	-----	--------------------------------

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**8. Natural Resources**

Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)

Non Standard Outputs: This output was not planned for. Preparation and submission of financial reports.  
 Submission of state of Environment report to State House and MOLG.  
 Submission of second quarter report to MWE.  
 Procured fuel ,oils and lubricants for office operations for third quarter.

*Expenditure*

221008 Computer Supplies and IT Services	<b>4,500</b>	1,009	22.4%
221010 Special Meals and Drinks	<b>2,850</b>	1,650	57.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	250	17.9%
221014 Bank Charges and other Bank related costs	<b>200</b>	100	50.0%
227001 Travel Inland	<b>3,734</b>	2,883	77.2%
227004 Fuel, Lubricants and Oils	<b>518</b>	625	120.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,402</b>	6,517	48.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,402</b>	<b>6,517</b>	<b>48.6%</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 Services Department**

0 inadequate funding to the department, some sectors depend on local revenue which is

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:

Submitted the third quarter report to Ministry of Gender, Labour and Social Development.

not realised

Preparation of Financial quarterly reports.

*Expenditure*

221009 Welfare and Entertainment	0	32	#####
221011 Printing, Stationery, Photocopying and Binding	2,000	481	24.1%
221014 Bank Charges and other Bank related costs	0	40	N/A
227001 Travel Inland	0	272	N/A
227004 Fuel, Lubricants and Oils	0	300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,815	1,125	19.3%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,815</b>	<b>1,125</b>	<b>19.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	1 (Represented 4 juveniles in court)	25.00	Increasing numbers of children in conflict with the law, no funding to the sector
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	Monitored 7 juveniles on remand at Mbale Remand Home Carried out social inquiries for 13 juveniles who were charged with various offences, i.e. 3 on burglary and theft, 8 on child to child sex, and 1 on consumption of opium, 1 on grievous harm. 3 females		

*Expenditure*

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

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

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

No. of Active Community Development Workers	22 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and subcounty Headquarters. Preparation of quarterly progress reports to relevant Ministries. Monitoring and supervision of Government programs at the district Headquarters and LLGs)	5 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and subcounty Headquarters. Preparation of quarterly progress reports to relevant Ministries. Monitoring and supervision of Government programs at the district Headquarters and LLGs Sensitised stakeholders in the water sector on the gender strategy and the relevance of gender in the water and sanitation programming Disseminated the women grant guidelines to the Sub County Community Development Officers •Disseminated the gender needs assessment tool to Sub Counties to collect data on which plans and budgets for the gender needs training will be based Guided Community Development workers on how to use the gender needs assessment tool and four sub-counties have so far submitted filled up gender needs tool)	22.73	N/A
Non Standard Outputs:	This output was not planned for.	N/A		

**Expenditure**

211101 General Staff Salaries	<b>132,155</b>	50,048	37.9%
211103 Allowances	<b>1,433</b>	888	62.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	715	47.7%
221014 Bank Charges and other Bank related costs	<b>61</b>	31	50.0%

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>	<b>132,155</b>	<i>Wage Rec't:</i>	50,048	<i>Wage Rec't:</i>	37.9%
<i>Non Wage Rec't:</i>	<b>2,994</b>	<i>Non Wage Rec't:</i>	1,634	<i>Non Wage Rec't:</i>	54.6%
<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>135,149</b>	<b>Total</b>	<b>51,682</b>	<b>Total</b>	<b>38.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	106 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances. Orientation of CDOs at LLGs on FAL program.)	24 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances. Orientation of CDOs at LLGs on FAL program.)	22.64	Inadequate FAL instructional materials Despite the presence of the FAL program, illiteracy levels are still high in the communities
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>11,048</b>	2,498	22.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>11,818</b>	2,498	21.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>11,818</b>	<b>2,498</b>	<b>21.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	12 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)	2 (Held a meeting with the District Youth Council Executive members to discuss the Youth Council action plan and the how the youth will be mobilised for the youth livelihood program. •Facilitated the DYC Executive to hold their planning meeting where the main item was planning for the collection of bicycles for the Sub County chairpersons from the Ministry of Gender, Labour and Social Development and distribution)	16.67	inadequate funding to the sector
Non Standard Outputs:	This output was not planned for.	N/A		

*Expenditure*

<i>211103 Allowances</i>	<b>4,140</b>	2,595	62.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>200</b>	133	66.3%
<i>221014 Bank Charges and other Bank related costs</i>	<b>20</b>	10	50.0%



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,360</b>	<i>Non Wage Rec't:</i>	2,737	<i>Non Wage Rec't:</i>	62.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,360</b>	<b>Total</b>	<b>2,737</b>	<b>Total</b>	<b>62.8%</b>

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

No. of assisted aids supplied to disabled and elderly community	19 (To assist the Elderly and Disabled groups at to be LLGS assisted. Monitoring and Evaluation of PWD projects at LLGs. Verification of PWD groups.)	4 (Received six application files from the PWD groups of Kholela Atwela PWD Association, Samazi PWD Association, Ledda Wiyeda PWD Association, Buluganya PWD Association, Yedana, Bungwanyi PWD Association and Bwikhonge PWDS Association for the PWD Special grant which will be evaluated in the fourth quarter.)	21.05	Low response from the CDOs in submitting the required information on time. Inadequate transport facilities for the department staff to monitor and implement Government programs
---	---	--	-------	---

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

*Expenditure*

211103 Allowances	<b>25,063</b>	5,358	21.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	93	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,063</b>	<i>Non Wage Rec't:</i>	5,451
<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>25,063</b>	<b>Total</b>	<b>5,451</b>
		<b>Total</b>	<b>21.7%</b>

**Output: Culture mainstreaming**

No. of assisted aids supplied to disabled and elderly community	Contribution for two Cultural festivals and Cultural meetings. Promotion of good cultural practices.	N/A	0	N/A
---	---	-----	---	-----

*Expenditure*

211103 Allowances	<b>800</b>	270	33.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	270
<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>800</b>	<b>Total</b>	<b>270</b>
		<b>Total</b>	<b>33.8%</b>

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

No. of women councils supported	1 (Transfer cheques written	1 (Facilitated the interim Women Council Executive	100.00	Inadequate funding for department
---------------------------------	-----------------------------	--	--------	-----------------------------------

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Transfer Vouchers made	meeting with the main agenda being planning for International women's day celebrations.	activities
Women Councils trained.	Two members of the District Women Council were facilitated to attend the National Women's day celebrations that were held at Wiggins Primary School, Kumi District	
Household incomes increased.		
Women projects to be monitored.)	•Held two preparatory meetings for the International women's day celebrations where it was resolved that the Hon. minister and area female member of parliament Engineer Irene Muloni will be the Guest of Honour and the function will be held at Muyembe Boys' primary school playground on the date decided by the Guest of Honour)	

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

*Expenditure*

211103 Allowances	<b>6,900</b>	1,260	18.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	80	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,900</b>	1,340	19.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,900</b>	<b>1,340</b>	<b>19.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Power shortages or blackouts was frequent which hindered timely reporting and insufficient funds.

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	prepared and submitted 2nd quarter reports i.e PRDP and LGMSD to OPM and MoLG respectively to Kampala.
	Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils.	
	Payment of staff salaries in the planning office.	

*Expenditure*

211101 General Staff Salaries	<b>28,024</b>	5,335	19.0%
211103 Allowances	<b>3,306</b>	370	11.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,850	92.5%
227001 Travel Inland	<b>2,000</b>	1,500	75.0%
227004 Fuel, Lubricants and Oils	<b>1,403</b>	4,130	294.4%
Wage Rec't:	<b>28,024</b>	Wage Rec't: 5,335	Wage Rec't: 19.0%
Non Wage Rec't:	<b>8,709</b>	Non Wage Rec't: 7,850	Non Wage Rec't: 90.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>36,733</b>	<b>Total 13,185</b>	<b>Total 35.9%</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	12 (preparation of 6 council minutes at the District headquarters.)	6 (Prepared council minutes at the district headquarters.)	50.00	Insufficient funds and power out breaks.
No of Minutes of TPC meetings	12 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	9 (Conducted 9 TPC meetings at the district headquarters.)	75.00	
No of qualified staff in the Unit	20 (Preparation and review of the 5 year Development plans.)	0 (N/A)	.00	
Non Standard Outputs:	This output was not planned for.	Prepared and submitted 2 quarters OBT reports 2013/2014 to MoFPED Kampala.		

*Expenditure*

221009 Welfare and Entertainment	<b>212</b>	100	47.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,000	50.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>5,212</b>	Non Wage Rec't: 1,100	Non Wage Rec't: 21.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,212</b>	<b>Total 1,100</b>	<b>Total 21.1%</b>

**Output: Project Formulation**

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**10. Planning**

Non Standard Outputs:	Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.	N/A	0	Inadquate labour force
-----------------------	---	-----	---	------------------------

*Expenditure*

211103 Allowances	<b>2,000</b>	1,000	50.0%
221010 Special Meals and Drinks	<b>2,500</b>	200	8.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	800	53.3%
<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>6,487</b>	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 30.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,487</b>	<b>Total 2,000</b>	<b>Total 30.8%</b>

**Output: Development Planning**

0	Late awards and bad terrain.
---	------------------------------

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:

Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Simu Gravity flow scheme to serve sisiyi and simu subcounties under water.

Under education LGMSD Development will be used for completion of two class room Block at Bunabuso primary school.

Under Health the LGMSD funds will be used for procurement of LCD Projector For DHOs Office at Muyembe HCIV.

Prepared and submitted quarterly reports, Paid for works done and monitored the implementation of projects.

Monitoring LGMSD Projects in LLGs and at the District

Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office

Retooling-Procurement of Furniture for planning LGMSD activities at the District and chairs, For procurement of office furniture, and 4 cartridge for office operation of the planning Unit.

Transfers to CBG,CDD &LLGs

*Expenditure*

211103 Allowances	<b>2,458</b>	4,183	170.2%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	3,117	N/A
221012 Small Office Equipment	<b>0</b>	900	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	269	N/A
224002 General Supply of Goods and Services	<b>0</b>	139,952	N/A
227001 Travel Inland	<b>0</b>	7,013	N/A
282091 Tax Account	<b>0</b>	3,251	N/A
291001 Transfers to Government Institutions	<b>0</b>	97,148	N/A

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,458</b>	<i>Non Wage Rec't:</i>	4,183	<i>Non Wage Rec't:</i>	170.2%
<i>Domestic Dev't:</i>	<b>68,845</b>	<i>Domestic Dev't:</i>	251,650	<i>Domestic Dev't:</i>	365.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>71,303</b>	<b>Total</b>	<b>255,833</b>	<b>Total</b>	<b>358.8%</b>

**Output: Operational Planning**

Non Standard Outputs:	procurement of office stationery, Procure of small office equipments. Facilitation for submission of OBT, LGMSD, and PRDP reports to relevant Ministries.	Procured office stationery. Prepared and submitted OBT 2nd quarter report 2013/2014 to Mofped Kampala.	0	Insufficient funds
-----------------------	---	---	---	--------------------

*Expenditure*

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

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

Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye ,Bwikhonge, Nabbongo, Bukhalu , Bumugibole and Simu	Monitored project under PAF.	0	Limited transport means.
-----------------------	---	------------------------------	---	--------------------------

*Expenditure*

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye , Bwikhonge, Nabbongo, Bukhalu , Bumugibole and Simu	Paid salaries to 2 staff.	0	Inadequate staff.
-----------------------	--	---------------------------	---	-------------------

**Expenditure**

211101 General Staff Salaries	<b>25,102</b>	17,988	71.7%
211103 Allowances	<b>1,914</b>	480	25.1%
Wage Rec't:	<b>25,102</b>	Wage Rec't: 17,988	Wage Rec't: 71.7%
Non Wage Rec't:	<b>1,914</b>	Non Wage Rec't: 480	Non Wage Rec't: 25.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>27,016</b>	<b>Total 18,468</b>	<b>Total 68.4%</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	()	25/04/2014 (N/A)	0	Inadequate funding.
No. of Internal Department Audits	240 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye , Bwikhonge, Nabbongo, Bukhalu , Bumugibole and Simu and all the Departments at the District Headquarters,)	0 (N/A)	.00	
Non Standard Outputs:	This output was not planned for.	Procured office stationery.		

**Expenditure**

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**11. Internal Audit**

211103 Allowances	1,222	1,775	145.3%
221008 Computer Supplies and IT Services	0	860	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,915	95.8%
221012 Small Office Equipment	0	150	N/A
227004 Fuel, Lubricants and Oils	2,000	400	20.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 5,222		<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 97.7%
<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> 5,222		<b>Total</b> 5,100	<b>Total</b> 97.7%

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i> 6,050,618	<i>Wage Rec't:</i> 4,493,767	<i>Wage Rec't:</i> 74.3%
<i>Non Wage Rec't:</i> 2,490,066	<i>Non Wage Rec't:</i> 1,822,212	<i>Non Wage Rec't:</i> 73.2%
<i>Domestic Dev't:</i> 2,207,424	<i>Domestic Dev't:</i> 1,986,939	<i>Domestic Dev't:</i> 90.0%
<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 10,748,107	<b>Total</b> 8,302,918	<b>Total</b> 77.3%



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buginyanya</b>		<i>LCIV: Bulambuli</i>		<b>133,130</b>	<b>95,395</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>64,116</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>64,116</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>64,116</b>
LCII: Kirwali				64,935	64,116
Item: 263201 LG Conditional grants					
<b>Buginyanya S/C</b>		Conditional Grant for NAADS	N/A	64,935	64,116
<b>Sector: Works and Transport</b>				<b>25,427</b>	<b>3,011</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,427</b>	<b>3,011</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,451</b>	<b>1,576</b>
LCII: Not Specified				1,451	1,576
Item: 263104 Transfers to other govt. units					
<b>Buginyanya</b>		Other Transfers from Central Government	N/A	1,451	1,576
<b>Output: District Roads Maintenance (URF)</b>				<b>23,976</b>	<b>1,435</b>
LCII: Bunatajje				20,000	1,435
Item: 263102 LG Unconditional grants					
<b>Bungwanyi bulumera road 0.6Kms.</b>		Roads Rehabilitation Grant	N/A	20,000	1,435
LCII: Goozi				3,976	0
Item: 263102 LG Unconditional grants					
<b>Buginyanya - Bumugibole sub county Kikobelo Dunga road 3.5 KMs)</b>		Roads Rehabilitation Grant	N/A	3,976	0
<b>Sector: Education</b>				<b>25,222</b>	<b>25,420</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,222</b>	<b>25,420</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,222</b>	<b>25,420</b>
LCII: Bumasiywa				8,908	9,109
Item: 263102 LG Unconditional grants					
<b>Gibuzale P.S</b>		Conditional Grant to Primary Education	N/A	3,406	3,280
<b>Bumugibole P.S</b>		Conditional Grant to Primary Education	N/A	5,502	5,829
LCII: Goozi				6,160	6,203
Item: 263102 LG Unconditional grants					
<b>Goozi P.S</b>		Conditional Grant to Primary Education	N/A	6,160	6,203

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buginyanya</b>		<i>LCIV: Bulambuli</i>		<b>133,130</b>	<b>95,395</b>
LCII: Kirwali				6,646	6,869
Item: 263102 LG Unconditional grants					
<b>Buginyanya P.S</b>		Conditional Grant to Primary Education	N/A	6,646	6,869
LCII: Mayiyi				3,507	3,239
Item: 263102 LG Unconditional grants					
<b>Mayiyi P.S</b>		Conditional Grant to Primary Education	N/A	3,507	3,239
<b>Sector: Health</b>				<b>4,596</b>	<b>1,126</b>
<b>LG Function: Primary Healthcare</b>				<b>4,596</b>	<b>1,126</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,596</b>	<b>1,126</b>
LCII: Kirwali				4,596	1,126
Item: 263102 LG Unconditional grants					
<b>Buginyanya H/C III</b>		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
<b>Buginyanya HC III</b>		Conditional Grant to PHC - development	N/A	4,596	0
<b>Sector: Water and Environment</b>				<b>12,950</b>	<b>1,722</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,950</b>	<b>1,722</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>1,722</b>
LCII: Bunatajje				2,000	1,722
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of one spring</b>		Other Transfers from Central Government	Completed	2,000	1,722
<b>Output: Construction of piped water supply system</b>				<b>10,950</b>	<b>0</b>
LCII: Sisiyi				10,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS(three tapstands)</b>		Conditional transfer for Rural Water	Completed	10,950	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>412,737</b>	<b>352,360</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>100,380</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>100,380</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>100,380</b>
LCII: Bukhalu				64,935	100,380
Item: 263201 LG Conditional grants					
<b>Bukhalu S/C</b>		Conditional Grant for NAADS	N/A	64,935	100,380
<b>Sector: Works and Transport</b>				<b>49,213</b>	<b>30,995</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,213</i>	<i>30,995</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,132</b>	<b>0</b>
LCII: Banamujje				2,132	0
Item: 263104 Transfers to other govt. units					
<b>Bukhalu</b>		Other Transfers from Central Government	N/A	2,132	0
<b>Output: District Roads Maintainence (URF)</b>				<b>47,081</b>	<b>30,995</b>
LCII: Bukhalu				40,000	13,566
Item: 263102 LG Unconditional grants					
<b>Bukhalu sub county- Bunamujje - buwakhanyinyi road (2KMs)</b>		Roads Rehabilitation Grant	N/A	40,000	13,566
LCII: Buyaga Central				7,081	0
Item: 263102 LG Unconditional grants					
<b>Bukhalu sub county</b>		Roads Rehabilitation Grant	N/A	7,081	0
LCII: Not Specified				0	17,429
Item: 263102 LG Unconditional grants					
<b>Mechanized routine maintenance</b>	Bunambutye,Bukhalu,Muye mbe,Bwikhonge,Nabbongo and Buginyanya	Roads Rehabilitation Grant	N/A	0	17,429
<b>Sector: Education</b>				<b>233,493</b>	<b>186,521</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,556</i>	<i>65,947</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>61,820</b>	<b>32,877</b>
LCII: Bukhalu				35,915	16,001
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 classrooms in Nyote memorial primary schools.</b>		(PRDP)	Completed	35,915	16,001

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>412,737</b>	<b>352,360</b>
LCII: Buwanyanga				25,905	16,875
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 4 classrooms in Buwanyanga primary schools.</b>		PRDP	Completed	25,905	13,488
<b>Completion of 4 classrooms at Buwanyanga P/S</b>		Conditional Grant to SFG	Completed	0	3,387
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,736</b>	<b>33,070</b>
LCII: Banamujje				3,467	3,510
Item: 263102 LG Unconditional grants					
<b>Bunamujje P.S</b>		Conditional Grant to Primary Education	N/A	3,467	3,510
LCII: Bukhalu				12,059	13,034
Item: 263102 LG Unconditional grants					
<b>Nyote Memorial P.S</b>		Conditional Grant to Primary Education	N/A	4,559	4,846
<b>Bukhalu P.S</b>		Conditional Grant to Primary Education	N/A	3,791	4,304
<b>Wakhanyunyi P.S</b>		Conditional Grant to Primary Education	N/A	3,710	3,884
LCII: Bunalwele				3,765	5,666
Item: 263102 LG Unconditional grants					
<b>Bunalwere P.S</b>		Conditional Grant to Primary Education	N/A	3,765	5,666
LCII: Buwanyanga				5,396	5,174
Item: 263102 LG Unconditional grants					
<b>Buwanyanga P.S</b>		Conditional Grant to Primary Education	N/A	5,396	5,174
LCII: Buyaga Town Board				6,049	5,686
Item: 263102 LG Unconditional grants					
<b>01</b>		Conditional Grant to Primary Education	N/A	6,049	5,686
<b>LG Function: Secondary Education</b>				<b>140,937</b>	<b>120,574</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: Bukhalu				37,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>412,737</b>	<b>352,360</b>
<b>Construction of Bukhalu Seed Secodary School</b>		Construction of Secondary Schools	Completed	37,000	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>103,937</b>	<b>120,574</b>
LCII: Bukhalu				0	8,642
Item: 263101 LG Conditional grants					
<b>Bukhalu Seed SS</b>		Conditional Grant to Secondary Education	N/A	0	8,642
LCII: Buwanyanga				103,937	111,932
Item: 263101 LG Conditional grants					
<b>ST.Joseph SSS Buyaga</b>	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	N/A	103,937	111,932
<b>Sector: Health</b>				<b>9,550</b>	<b>3,152</b>
<b>LG Function: Primary Healthcare</b>				<b>9,550</b>	<b>3,152</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,422</b>	<b>900</b>
LCII: Buwanyanga				3,422	900
Item: 263104 Transfers to other govt. units					
<b>Buyaga HC III</b>		Conditional Grant to PHC - development	N/A	3,422	900
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,128</b>	<b>2,252</b>
LCII: Not Specified				0	563
Item: 263102 LG Unconditional grants					
<b>Bumageni H/C II</b>		Conditional Grant to PHC- Non wage	N/A	0	563
LCII: Bukhalu				3,064	1,126
Item: 263102 LG Unconditional grants					
<b>Bukhalu H/C III</b>		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
<b>Bukhalu HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0
LCII: Bumusamali				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Bumageni HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
LCII: Busiu				1,532	0
Item: 263204 Transfers to other govt. units					

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>412,737</b>	<b>352,360</b>
<b>Wakhanyunyi HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
LCII: Buwekanda Item: 263102 LG Unconditional grants				0	563
<b>Wakhanyunyi H/C II</b>		Conditional Grant to PHC- Non wage	N/A	0	563
<b>Sector: Water and Environment</b>				<b>55,546</b>	<b>31,312</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,546</b>	<b>31,312</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,146</b>	<b>31,312</b>
LCII: Bungwanyi Item: 231007 Other Fixed Assets (Depreciation)				39,146	31,312
<b>Drilling of one Bore and Rehabilitation of one borehole</b>	Buwanyanga S/C	Other Transfers from Central Government	Completed	39,146	31,312
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>16,400</b>	<b>0</b>
LCII: Bukhalu Item: 231007 Other Fixed Assets (Depreciation)				16,400	0
<b>Completion of Drilling of one Borehole</b>		PRDP	Completed	16,400	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>288,770</b>	<b>217,929</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>60,087</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>60,087</b>
LCII: Bunasufwa				64,935	60,087
Item: 263201 LG Conditional grants					
<b>Bulaago S/C</b>		Conditional Grant for NAADS	N/A	64,935	60,087
<b>Sector: Works and Transport</b>				<b>43,915</b>	<b>1,996</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,915</i>	<i>1,996</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,675</b>	<b>1,576</b>
LCII: Bagatisa				1,675	1,576
Item: 263104 Transfers to other govt. units					
<b>Bulaago</b>		Other Transfers from Central Government	N/A	1,675	1,576
<b>Output: District Roads Maintainence (URF)</b>				<b>42,240</b>	<b>420</b>
LCII: Bagatisa				40,000	420
Item: 263102 LG Unconditional grants					
<b>Zewali- Simu River (2kms)</b>		Roads Rehabilitation Grant	N/A	40,000	420
LCII: Tunyi				2,240	0
Item: 263102 LG Unconditional grants					
<b>Bulaago,Buluganya and Bumasobo sub county</b>		Roads Rehabilitation Grant	N/A	2,240	0
<b>Sector: Education</b>				<b>154,098</b>	<b>142,783</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,466</i>	<i>32,575</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>31,002</b>	<b>8,562</b>
LCII: Dooba				31,002	8,562
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of two classroom Block at Bumusamali P/S</b>		PRDP	Works Underway	31,002	8,562
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,464</b>	<b>24,013</b>
LCII: Bunasufwa				6,626	6,802
Item: 263102 LG Unconditional grants					
<b>Bumusamali P.S</b>		Conditional Grant to Primary Education	N/A	6,626	6,802
LCII: Busiya				11,480	10,891

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>288,770</b>	<b>217,929</b>
Item: 263102 LG Unconditional grants					
<b>Bulaago P.S</b>		Conditional Grant to Primary Education	N/A	5,527	5,522
<b>Tunyi P.S</b>		Conditional Grant to Primary Education	N/A	5,953	5,369
LCII: Dooba				6,358	6,321
Item: 263102 LG Unconditional grants					
<b>Nabiwutulu P.S</b>		Conditional Grant to Primary Education	N/A	6,358	6,321
<b>LG Function: Secondary Education</b>				<b>98,632</b>	<b>110,208</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>31,450</b>
LCII: Busiya				0	31,450
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bulaago Secondary School</b>		Construction of Secondary Schools	Completed	0	31,450
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,632</b>	<b>78,758</b>
LCII: Busiya				54,052	0
Item: 263101 LG Conditional grants					
<b>Bulaago SSS</b>	Bulaago SSS	Conditional Grant to Secondary Education	N/A	54,052	0
LCII: Not Specified				0	30,824
Item: 263101 LG Conditional grants					
<b>Bulaago SSS</b>		Conditional Grant to Secondary Education	N/A	0	30,824
LCII: Tunyi				44,580	47,934
Item: 263101 LG Conditional grants					
<b>Tunyi SSS</b>	Tunyi SSS	Conditional Grant to Secondary Education	N/A	44,580	47,934
<b>Sector: Health</b>				<b>1,532</b>	<b>563</b>
<b>LG Function: Primary Healthcare</b>				<b>1,532</b>	<b>563</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>563</b>
LCII: Not Specified				0	563
Item: 263102 LG Unconditional grants					
<b>Tunyi H/C II</b>		Conditional Grant to PHC- Non wage	N/A	0	563
LCII: Busiya				1,532	0
Item: 263204 Transfers to other govt. units					



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>288,770</b>	<b>217,929</b>
<b>Bulaago HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>24,290</b>	<b>12,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,290</b>	<b>12,500</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Tunyi				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of two springs</b>	Dooba Parish	Other Transfers from Central Government	Completed	4,000	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>20,290</b>	<b>12,500</b>
LCII: Bagatisa				20,290	12,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Bulaago GFS</b>		PRDP	Completed	20,290	12,500

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>686,142</b>	<b>192,079</b>
<b>Sector: Agriculture</b>				<b>115,738</b>	<b>56,681</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,935</b>	<b>56,057</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>56,057</b>
LCII: Administration				64,935	56,057
Item: 263201 LG Conditional grants					
<b>Bulambuli T/C</b>		Conditional Grant for NAADS	N/A	64,935	56,057
<b>LG Function: District Production Services</b>				<b>50,803</b>	<b>624</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Plant clinic/mini laboratory construction</b>				<b>25,803</b>	<b>0</b>
LCII: Administration				25,803	0
Item: 231005 Machinery and equipment					
<b>Procurement of Veterinary lab Equipments, i.e Micro scope, Centrifuge, Deep Freezer and refregulator.</b>		PRDP	Completed	25,803	0
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>25,000</b>	<b>624</b>
LCII: Butta				25,000	624
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Slaughter Slab at Bulambuli T/C</b>		PRDP	Completed	25,000	624
<b>Sector: Works and Transport</b>				<b>111,412</b>	<b>76,346</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>111,412</b>	<b>76,346</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>73,436</b>	<b>76,346</b>
LCII: Administration				0	76,346
Item: 263104 Transfers to other govt. units					
<b>Bulambuli T/C</b>		Roads Rehabilitation Grant	N/A	0	76,346
LCII: Administration				73,436	0
Item: 263201 LG Conditional grants					
<b>Bulambuli T/C</b>		Roads Rehabilitation Grant	N/A	73,436	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>32,856</b>	<b>0</b>
LCII: Administration				32,856	0
Item: 263201 LG Conditional grants					
<b>Bulambuli Town concil</b>		Roads Rehabilitation Grant	N/A	32,856	0
<b>Output: District Roads Maintainence (URF)</b>				<b>5,120</b>	<b>0</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>686,142</b>	<b>192,079</b>
LCII: Administration				5,120	0
Item: 263102 LG Unconditional grants					
<b>Bulambuli Town council</b>		Roads Rehabilitation Grant	N/A	5,120	0
<b>Sector: Education</b>				<b>85,227</b>	<b>40,635</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>85,227</b>	<b>40,635</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>60,565</b>	<b>23,737</b>
LCII: Administration				60,565	23,737
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.</b>		Conditional Grant to SFG	Works Underway	60,565	23,737
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>7,768</b>
LCII: Administration				15,000	7,768
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of of 5 Stance Pit Latrines in Bumusamali primary schools.</b>		(PRDP)	Completed	15,000	7,768
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,662</b>	<b>9,130</b>
LCII: Butta				9,662	9,130
Item: 263102 LG Unconditional grants					
<b>Muyembe Boys P.S</b>		Conditional Grant to Primary Education	N/A	4,403	4,288
<b>Muyembe Girls</b>		Conditional Grant to Primary Education	N/A	5,259	4,841
<b>Sector: Health</b>				<b>214,100</b>	<b>18,418</b>
<b>LG Function: Primary Healthcare</b>				<b>214,100</b>	<b>18,418</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,000</b>	<b>7,366</b>
LCII: Administration				12,000	7,366
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Chain Link Fence</b>		Conditional Grant to PHC - development	Completed	12,000	7,366
<b>Output: Staff houses construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Administration				25,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Plumbing, wiring, lightening conductor.</b>		Conditional Grant to PHC - development	Completed	25,000	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>686,142</b>	<b>192,079</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>120,000</b>	<b>0</b>
LCII: Administration				120,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Maternity Ward</b>		Conditional Grant to PHC - development	Completed	120,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>2,515</b>	<b>0</b>
LCII: Administration				2,515	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>OPD and Immunization Block</b>		Conditional Grant to PHC - development	Completed	2,515	0
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>46,923</b>	<b>8,800</b>
LCII: Administration				46,923	8,800
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Theatre and Maternity Ward</b>		Conditional Grant to PHC - development	Completed	46,923	8,800
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,662</b>	<b>2,252</b>
LCII: Administration				7,662	0
Item: 263204 Transfers to other govt. units					
<b>Muyembe HC IV</b>		Conditional Grant to PHC - development	N/A	7,662	0
LCII: Butta				0	2,252
Item: 263102 LG Unconditional grants					
<b>Muyembe H/C IV</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	0	2,252
<b>Sector: Public Sector Management</b>				<b>159,665</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>159,665</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>119,665</b>	<b>0</b>
LCII: Administration				119,665	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Administration Office Block</b>		PRDP	Completed	119,665	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>40,000</b>	<b>0</b>
LCII: Administration				40,000	0
Item: 231004 Transport equipment					
<b>Completion of Payment for Procurement of adouble cabin Vehicle</b>		PRDP	Completed	40,000	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni</b>		<i>LCIV: Bulambuli</i>		<b>172,257</b>	<b>135,171</b>
<b>Sector: Agriculture</b>				<b>129,871</b>	<b>112,114</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>129,871</i>	<i>112,114</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>129,871</b>	<b>112,114</b>
LCII: Mbigi				64,935	60,087
Item: 263201 LG Conditional grants					
<b>Kamu S/C</b>		Conditional Grant for NAADS	N/A	64,935	60,087
LCII: Samazi				64,935	52,028
Item: 263201 LG Conditional grants					
<b>Bulegeni S/C</b>		Conditional Grant for NAADS	N/A	64,935	52,028
<b>Sector: Works and Transport</b>				<b>2,039</b>	<b>10,690</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,039</i>	<i>10,690</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,339</b>	<b>1,576</b>
LCII: Samazi				1,339	1,576
Item: 263104 Transfers to other govt. units					
<b>Bulegeni</b>		Other Transfers from Central Government	N/A	1,339	1,576
<b>Output: District Roads Maintenance (URF)</b>				<b>700</b>	<b>9,114</b>
LCII: Mbigi				700	614
Item: 263102 LG Unconditional grants					
<b>Gimayote- Malama Rd</b>		Roads Rehabilitation Grant	N/A	700	614
LCII: Samazi				0	8,500
Item: 263102 LG Unconditional grants					
<b>Zewali-Simu River</b>		Roads Rehabilitation Grant	N/A	0	8,500
<b>Sector: Education</b>				<b>25,747</b>	<b>12,367</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,747</i>	<i>12,367</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,344</b>	<b>1,781</b>
LCII: Mbigi				15,344	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Bulegeni P/S</b>		Conditional Grant to SFG	Completed	15,344	0
LCII: Not Specified				0	1,781
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni</b>		<i>LCIV: Bulambuli</i>		<b>172,257</b>	<b>135,171</b>
<b>Construction of 2 classroom block at Mbigi P/S</b>		Conditional Grant to SFG	Completed	0	1,781
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,403</b>	<b>10,586</b>
LCII: Muvule				5,341	5,340
Item: 263102 LG Unconditional grants					
<b>Samazi P.S</b>		Conditional Grant to Primary Education	N/A	5,341	5,340
LCII: Samazi				5,062	5,246
Item: 263102 LG Unconditional grants					
<b>Mbigi P.S</b>		Conditional Grant to Primary Education	N/A	5,062	5,246
<b>Sector: Water and Environment</b>				<b>14,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>14,600</b>	<b>0</b>
LCII: Mbigi				14,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS(four tapstands)</b>		Other Transfers from Central Government	Completed	14,600	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>318,856</b>	<b>251,378</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>60,087</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>60,087</b>
LCII: Buluganya				64,935	60,087
Item: 263201 LG Conditional grants					
<b>Buluganya s/c</b>		Conditional Grant for NAADS	N/A	64,935	60,087
<b>Sector: Works and Transport</b>				<b>86,693</b>	<b>18,632</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>86,693</i>	<i>18,632</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,779</b>	<b>1,576</b>
LCII: Buluganya				1,779	1,576
Item: 263104 Transfers to other govt. units					
<b>Buluganya</b>		Other Transfers from Central Government	N/A	1,779	1,576
<b>Output: PRDP-Urban unpaved roads rehabilitation (other)</b>				<b>60,000</b>	<b>7,143</b>
LCII: Buluganya				60,000	0
Item: 263201 LG Conditional grants					
<b>Zema-Buluganya S/C - Bumasobo s/c road 4kms</b>		PRDP	N/A	60,000	0
LCII: Mabugu				0	7,143
Item: 263101 LG Conditional grants					
<b>Zema -Buluganya - Bumasobo road 3km</b>	Buluganya -Bumasobo	Roads Rehabilitation Grant	N/A	0	7,143
<b>Output: District Roads Maintainence (URF)</b>				<b>24,914</b>	<b>9,913</b>
LCII: Buluganya				24,914	9,913
Item: 263102 LG Unconditional grants					
<b>Tunyi Makutano Buwokadala road (2KM).</b>		Roads Rehabilitation Grant	N/A	24,914	9,913
<b>Sector: Education</b>				<b>114,677</b>	<b>109,341</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,282</i>	<i>44,847</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>12,552</b>	<b>18,634</b>
LCII: Namunane				12,552	18,634
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Namunane P/S</b>		Conditional Grant to SFG	Completed	12,552	18,634

*Lower Local Services*

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>318,856</b>	<b>251,378</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,730</b>	<b>26,213</b>
LCII: Buluganya				11,237	10,855
Item: 263102 LG Unconditional grants					
<b>Masugu P.S</b>		Conditional Grant to Primary Education	N/A	6,429	6,536
<b>Namunane P.S</b>		Conditional Grant to Primary Education	N/A	4,808	4,319
LCII: Mabugu				4,272	3,956
Item: 263102 LG Unconditional grants					
<b>Mabugu P.S</b>		Conditional Grant to Primary Education	N/A	4,272	3,956
LCII: Soti				11,222	11,403
Item: 263102 LG Unconditional grants					
<b>Soti P.S</b>		Conditional Grant to Primary Education	N/A	4,894	4,923
<b>Buluganya P.S</b>		Conditional Grant to Primary Education	N/A	6,327	6,479
<b>LG Function: Secondary Education</b>				<b>75,395</b>	<b>64,494</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,395</b>	<b>64,494</b>
LCII: Buluganya				75,395	64,494
Item: 263101 LG Conditional grants					
<b>Buluganya SS</b>	Buluganya SS	Conditional Grant to Secondary Education	N/A	75,395	64,494
<b>Sector: Health</b>				<b>37,950</b>	<b>26,026</b>
<b>LG Function: Primary Healthcare</b>				<b>37,950</b>	<b>26,026</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>31,643</b>	<b>24,000</b>
LCII: Buluganya				31,643	24,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of maternity Ward.</b>		Conditional Grant to PHC - development	Completed	31,643	24,000
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,711</b>	<b>900</b>
LCII: Soti				1,711	900
Item: 263104 Transfers to other govt. units					
<b>Bugudo HC II</b>		Conditional Grant to PHC - development	N/A	1,711	900
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,596</b>	<b>1,126</b>
LCII: Buluganya				4,596	1,126
Item: 263102 LG Unconditional grants					

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>318,856</b>	<b>251,378</b>
<b>Buluganya H/C III</b>		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
<b>Buluganya HC III</b>		Conditional Grant to PHC - development	N/A	4,596	0
<b>Sector: Water and Environment</b>				<b>14,600</b>	<b>37,292</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,600</b>	<b>37,292</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>14,600</b>	<b>37,292</b>
LCII: Buluganya				0	37,292
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS.</b>		Other Transfers from Central Government	Completed	0	37,292
LCII: Mabugu				14,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS(four tapstands)</b>		Other Transfers from Central Government	Completed	14,600	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasobo</b>		<i>LCIV: Bulambuli</i>		<b>112,982</b>	<b>91,751</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>60,087</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>60,087</b>
LCII: Buwokadala				64,935	60,087
Item: 263201 LG Conditional grants					
<b>Bumasobo S/C</b>		Conditional Grant for NAADS	N/A	64,935	60,087
<b>Sector: Works and Transport</b>				<b>1,965</b>	<b>1,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,965</i>	<i>1,576</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,965</b>	<b>1,576</b>
LCII: Bushunu				1,965	1,576
Item: 263104 Transfers to other govt. units					
<b>Bumasobo</b>		Other Transfers from Central Government	N/A	1,965	1,576
<b>Sector: Education</b>				<b>31,717</b>	<b>28,963</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,720</i>	<i>18,700</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,720</b>	<b>18,700</b>
LCII: Bugimwera				4,494	4,411
Item: 263102 LG Unconditional grants					
<b>Bugimwera P.S</b>		Conditional Grant to Primary Education	N/A	4,494	4,411
LCII: Bushunu				6,403	6,024
Item: 263102 LG Unconditional grants					
<b>Mawululu P.S</b>		Conditional Grant to Primary Education	N/A	6,403	6,024
LCII: Buwokadala				4,003	3,925
Item: 263102 LG Unconditional grants					
<b>Wokadala P.S</b>		Conditional Grant to Primary Education	N/A	4,003	3,925
LCII: Nazwazwa				4,818	4,340
Item: 263102 LG Unconditional grants					
<b>Bunabuso P.S</b>		Conditional Grant to Primary Education	N/A	4,818	4,340
<b>LG Function: Secondary Education</b>				<b>11,998</b>	<b>10,263</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,998</b>	<b>10,263</b>
LCII: Bushunu				11,998	10,263
Item: 263101 LG Conditional grants					

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasobo</b>		<i>LCIV: Bulambuli</i>		<b>112,982</b>	<b>91,751</b>
<b>Bumasobo SS</b>	Bumasobo SS	Conditional Grant to Secondary Education	N/A	11,998	10,263
<b>Sector: Health</b>				<b>3,064</b>	<b>1,126</b>
<b>LG Function: Primary Healthcare</b>				<b>3,064</b>	<b>1,126</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,064</b>	<b>1,126</b>
LCII: Bumasobo				3,064	0
Item: 263204 Transfers to other govt. units					
<b>Bumasobo HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0
LCII: Bushunu				0	1,126
Item: 263102 LG Unconditional grants					
<b>Bumasobo H/C III</b>		Conditional Grant to PHC- Non wage	N/A	0	1,126
<b>Sector: Water and Environment</b>				<b>11,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>0</b>
LCII: Bumasobo				4,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of 2 Springs</b>	Giduno Parish	DWSCDG	Completed	4,000	0
<b>Output: Construction of piped water supply system</b>				<b>7,300</b>	<b>0</b>
LCII: Bumasobo				7,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS.( two tapstands)</b>		Other Transfers from Central Government	Completed	7,300	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumugibole</b>		<i>LCIV: Bulambuli</i>		<b>173,833</b>	<b>158,486</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>64,115</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>64,115</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>64,115</b>
LCII: Bumugibole				64,935	64,115
Item: 263201 LG Conditional grants					
<b>Bumugibole S/C</b>		Conditional Grant for NAADS	N/A	64,935	64,115
<b>Sector: Works and Transport</b>				<b>1,738</b>	<b>1,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,738</i>	<i>1,576</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,738</b>	<b>1,576</b>
LCII: Bumugibole				1,738	1,576
Item: 263104 Transfers to other govt. units					
<b>Bumugibole</b>		Other Transfers from Central Government	N/A	1,738	1,576
<b>Sector: Education</b>				<b>92,678</b>	<b>91,073</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,875</i>	<i>3,750</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>1,875</b>	<b>3,750</b>
LCII: Bumugibole				1,875	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Mayiyi P/S</b>		Conditional Grant to SFG	Completed	1,875	0
LCII: Mayiyi				0	3,750
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 classroom block at Mayiyi P/S</b>		Conditional Grant to SFG	Completed	0	3,750
<i>LG Function: Secondary Education</i>				<i>90,803</i>	<i>87,322</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>90,803</b>	<b>87,322</b>
LCII: Logoli				90,803	87,322
Item: 263101 LG Conditional grants					
<b>Buginyanya Comprehensive</b>	Buginyanya Comprehensive	Conditional Grant to Secondary Education	N/A	90,803	87,322
<b>Sector: Health</b>				<b>1,532</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>1,532</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>0</b>
LCII: Bumugibole				1,532	0
Item: 263204 Transfers to other govt. units					

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumugibole</b>		<i>LCIV: Bulambuli</i>		<b>173,833</b>	<b>158,486</b>
<b>Bumugibole HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>12,950</b>	<b>1,722</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,950</b>	<b>1,722</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,000</b>	<b>1,722</b>
LCII: Bumugibole				2,000	1,722
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of one spring</b>		Other Transfers from Central Government	Completed	2,000	1,722
<b>Output: Construction of piped water supply system</b>				<b>10,950</b>	<b>0</b>
LCII: Gamangweni				10,950	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS(three tapstands)</b>		Conditional transfer for Rural Water	Completed	10,950	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunambutye</b>		<i>LCIV: Bulambuli</i>		<b>134,935</b>	<b>164,061</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>64,116</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>64,116</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>64,116</b>
LCII: Buluguya				64,935	64,116
Item: 263201 LG Conditional grants					
<b>Bunambutye S/C</b>		Conditional Grant for NAADS	N/A	64,935	64,116
<b>Sector: Works and Transport</b>				<b>3,422</b>	<b>3,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,422</i>	<i>3,576</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,422</b>	<b>1,576</b>
LCII: Buwebele				1,422	1,576
Item: 263104 Transfers to other govt. units					
<b>Bunambutye</b>		Other Transfers from Central Government	N/A	1,422	1,576
<b>Output: District Roads Maintenance (URF)</b>				<b>2,000</b>	<b>2,000</b>
LCII: Buluguya				2,000	2,000
Item: 263102 LG Unconditional grants					
<b>Bunambutye sub county</b>		Roads Rehabilitation Grant	N/A	2,000	2,000
<b>Sector: Education</b>				<b>22,303</b>	<b>19,219</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,303</i>	<i>19,219</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>14,109</b>	<b>11,134</b>
LCII: Bumasali				14,109	11,134
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 classrooms in Tabakonyi primary schools.</b>		(PRDP)	Completed	14,109	11,134
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,194</b>	<b>8,085</b>
LCII: Bumufuni				3,811	3,792
Item: 263102 LG Unconditional grants					
<b>Tabakonyi P.S</b>		Conditional Grant to Primary Education	N/A	3,811	3,792
LCII: Buwebele				4,383	4,294
Item: 263102 LG Unconditional grants					
<b>Atari P.S</b>		Conditional Grant to Primary Education	N/A	4,383	4,294
<b>Sector: Health</b>				<b>6,128</b>	<b>1,126</b>



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunambutye</b>		<i>LCIV: Bulambuli</i>		<b>134,935</b>	<b>164,061</b>
<i>LG Function: Primary Healthcare</i>				<i>6,128</i>	<i>1,126</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,128</b>	<b>1,126</b>
LCII: Not Specified				0	1,126
Item: 263102 LG Unconditional grants					
<b>Bunambutye H/C III</b>		Conditional Grant to PHC- Non wage	N/A	0	1,126
LCII: Buluguya				4,596	0
Item: 263204 Transfers to other govt. units					
<b>Bunambutye HC III</b>		Conditional Grant to PHC - development	N/A	4,596	0
LCII: Bumufuni				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Atari HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>38,146</b>	<b>76,024</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,146</i>	<i>76,024</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,146</b>	<b>49,282</b>
LCII: Buluguya				21,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of one boreholes.</b>	Bulako Parish	Other Transfers from Central Government	Completed	21,146	0
LCII: Bumufuni				0	49,282
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of one boreholes.</b>		Other Transfers from Central Government	Completed	0	49,282
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,000</b>	<b>26,742</b>
LCII: Bumufuni				17,000	26,742
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one borehole</b>		PRDP	Completed	17,000	26,742

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikhonge</b>		<i>LCIV: Bulambuli</i>		<b>117,323</b>	<b>73,598</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>60,087</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>60,087</b>
LCII: Bwikhonge				64,935	60,087
Item: 263201 LG Conditional grants					
<b>Bwikhonge S/C</b>		Conditional Grant for NAADS	N/A	64,935	60,087
<b>Sector: Works and Transport</b>				<b>1,406</b>	<b>1,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,406</i>	<i>1,576</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,406</b>	<b>1,576</b>
LCII: Bwikhonge				1,406	1,576
Item: 263104 Transfers to other govt. units					
<b>Bwikhonge</b>		Other Transfers from Central Government	N/A	1,406	1,576
<b>Sector: Education</b>				<b>11,303</b>	<b>11,372</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,303</i>	<i>11,372</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,303</b>	<b>11,372</b>
LCII: Bulumera				6,348	6,439
Item: 263102 LG Unconditional grants					
<b>Bwikhonge P.S</b>		Conditional Grant to Primary Education	N/A	6,348	6,439
LCII: Buwekanda				4,955	4,933
Item: 263102 LG Unconditional grants					
<b>Buyaka P.S</b>		Conditional Grant to Primary Education	N/A	4,955	4,933
<b>Sector: Health</b>				<b>1,532</b>	<b>563</b>
<i>LG Function: Primary Healthcare</i>				<i>1,532</i>	<i>563</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>563</b>
LCII: Bwikhonge				1,532	563
Item: 263102 LG Unconditional grants					
<b>Bwikhonge Health Centre II</b>		Conditional Grant to PHC- Non wage	N/A	0	563
Item: 263204 Transfers to other govt. units					
<b>Bwikhonge HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>38,146</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>38,146</i>	<i>0</i>

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikhonge</b>		<i>LCIV: Bulambuli</i>		<b>117,323</b>	<b>73,598</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,146</b>	<b>0</b>
LCII: Bwikhonge				21,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitaton of one borehole</b>		Other Transfers from Central Government	Completed	21,146	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Bwikhonge				17,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one borehole.</b>		PRDP	Completed	17,000	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamu</b>		<i>LCIV: Bulambuli</i>		<b>36,968</b>	<b>15,549</b>
<b>Sector: Works and Transport</b>				<b>0</b>	<b>1,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>0</b>	<b>1,576</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>1,576</b>
LCII: Kamu Parish				0	1,576
Item: 263104 Transfers to other govt. units					
<b>Kamu s/c</b>		Roads Rehabilitation Grant	N/A	0	1,576
<b>Sector: Education</b>				<b>32,968</b>	<b>10,641</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>32,968</b>	<b>10,641</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>29,000</b>	<b>10,294</b>
LCII: Kamu				29,000	10,294
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 classrooms in Kamunda primary schools.</b>		PRDP	Works Underway	29,000	10,294
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>3,968</b>	<b>347</b>
LCII: Kamu				3,968	347
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Supply of 36 3 seater Desk in Kamunda primary schools.</b>		Conditional Grant to SFG-(PRDP)	Completed	3,968	347
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,331</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>4,000</b>	<b>3,331</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>3,331</b>
LCII: Somi				4,000	3,331
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of two spring</b>		Other Transfers from Central Government	Completed	4,000	3,331

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lusha</b>		<i>LCIV: Bulambuli</i>		<b>116,968</b>	<b>83,245</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>60,087</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>60,087</b>
LCII: Lusha				64,935	60,087
Item: 263201 LG Conditional grants					
<b>Lusha S/C</b>		Conditional Grant for NAADS	N/A	64,935	60,087
<b>Sector: Works and Transport</b>				<b>1,972</b>	<b>1,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,972</i>	<i>1,576</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,972</b>	<b>1,576</b>
LCII: Bungwanyi				1,972	1,576
Item: 263104 Transfers to other govt. units					
<b>Lusha</b>		Other Transfers from Central Government	N/A	1,972	1,576
<b>Sector: Education</b>				<b>34,894</b>	<b>18,734</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,894</i>	<i>18,734</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,131</b>	<b>9,333</b>
LCII: Bunabude				25,131	9,333
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Bunabude P/S</b>		Conditional Grant to SFG	Completed	25,131	9,333
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,764</b>	<b>9,401</b>
LCII: Jewa				4,550	4,365
Item: 263102 LG Unconditional grants					
<b>Bumwambu P.S</b>		Conditional Grant to Primary Education	N/A	4,550	4,365
LCII: Lusha				5,213	5,036
Item: 263102 LG Unconditional grants					
<b>Bunabude P.S</b>		Conditional Grant to Primary Education	N/A	5,213	5,036
<b>Sector: Health</b>				<b>11,167</b>	<b>1,126</b>
<i>LG Function: Primary Healthcare</i>				<i>11,167</i>	<i>1,126</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,518</b>	<b>0</b>
LCII: Bumwambu				3,518	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lusha</b>		<i>LCIV: Bulambuli</i>		<b>116,968</b>	<b>83,245</b>
<b>Renovation of 5 staff houses.</b>		Conditional Grant to PHC - development	Completed	3,518	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,649</b>	<b>1,126</b>
LCII: Not Specified				0	1,126
Item: 263102 LG Unconditional grants					
<b>Bumwambu H/C III</b>		Conditional Grant to PHC- Non wage	N/A	0	1,126
LCII: Bumwambu				6,117	0
Item: 263204 Transfers to other govt. units					
<b>Bumwambu HC IV</b>		Conditional Grant to PHC - development	N/A	6,117	0
LCII: Kinganda				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Gombe HC II</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>1,722</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>1,722</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>1,722</b>
LCII: Lusha				4,000	1,722
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of two springs</b>		Other Transfers from Central Government	Completed	4,000	1,722

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masira</b>		<i>LCIV: Bulambuli</i>		<b>104,993</b>	<b>111,275</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>76,204</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>76,204</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>76,204</b>
LCII: Kikobero				64,935	76,204
Item: 263201 LG Conditional grants					
<b>Masira S/C</b>		Conditional Grant for NAADS	N/A	64,935	76,204
<b>Sector: Works and Transport</b>				<b>1,740</b>	<b>1,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,740</i>	<i>1,576</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,740</b>	<b>1,576</b>
LCII: Kikobero				1,740	1,576
Item: 263104 Transfers to other govt. units					
<b>Masira</b>		Other Transfers from Central Government	N/A	1,740	1,576
<b>Sector: Education</b>				<b>33,254</b>	<b>32,369</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,857</i>	<i>18,252</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,000</b>	<b>2,776</b>
LCII: Gabugoto				3,000	2,776
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 2 staff house in Masira P/S.</b>		Conditional Grant to SFG	Completed	3,000	2,776
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,857</b>	<b>15,476</b>
LCII: Bufumbo				4,388	4,514
Item: 263102 LG Unconditional grants					
<b>Womunga P.S</b>		Conditional Grant to Primary Education	N/A	4,388	4,514
LCII: Gabugoto				3,911	3,408
Item: 263102 LG Unconditional grants					
<b>Gabugoto P.S</b>		Conditional Grant to Primary Education	N/A	3,911	3,408
LCII: Kikobero				7,558	7,554
Item: 263102 LG Unconditional grants					
<b>Masira P.S</b>		Conditional Grant to Primary Education	N/A	7,558	7,554
<b>LG Function: Secondary Education</b>				<b>14,397</b>	<b>14,118</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,397</b>	<b>14,118</b>
LCII: Kikobero				14,397	14,118

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masira</b>		<i>LCIV: Bulambuli</i>		<b>104,993</b>	<b>111,275</b>
Item: 263101 LG Conditional grants					
<b>Masira SSS</b>	Masira SSS	Conditional Grant to Secondary Education	N/A	14,397	14,118
<b>Sector: Health</b>				<b>5,064</b>	<b>1,126</b>
<b>LG Function: Primary Healthcare</b>				<b>5,064</b>	<b>1,126</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Kikobero				2,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Masira HC Renovation of 2 staff houses</b>		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,064</b>	<b>1,126</b>
LCII: Kikobero				3,064	1,126
Item: 263102 LG Unconditional grants					
<b>Masira H/C III</b>		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
<b>Masira HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muyembe</b>		<i>LCIV: Bulambuli</i>		<b>192,565</b>	<b>130,408</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>60,087</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>60,087</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>60,087</b>
LCII: Bungwanyi				64,935	60,087
Item: 263201 LG Conditional grants					
<b>Muyembe S/C</b>		Conditional Grant for NAADS	N/A	64,935	60,087
<b>Sector: Works and Transport</b>				<b>1,785</b>	<b>1,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,785</i>	<i>1,576</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,785</b>	<b>1,576</b>
LCII: Bulako				1,785	1,576
Item: 263104 Transfers to other govt. units					
<b>Muyembe</b>		Other Transfers from Central Government	N/A	1,785	1,576
<b>Sector: Education</b>				<b>70,298</b>	<b>68,745</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,259</i>	<i>5,092</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,259</b>	<b>5,092</b>
LCII: Bungwanyi				5,259	5,092
Item: 263102 LG Unconditional grants					
<b>Bungwanyi P.S</b>		Conditional Grant to Primary Education	N/A	5,259	5,092
<i>LG Function: Secondary Education</i>				<i>65,039</i>	<i>63,653</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>65,039</b>	<b>63,653</b>
LCII: Not Specified				65,039	63,653
Item: 263101 LG Conditional grants					
<b>Muyembe High School</b>	Muyembe High School	Conditional Grant to Secondary Education	N/A	65,039	63,653
<b>Sector: Water and Environment</b>				<b>55,546</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>55,546</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,146</b>	<b>0</b>
LCII: Buwagogo				39,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one borehole.</b>		Other Transfers from Central Government	Completed	39,146	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>16,400</b>	<b>0</b>
LCII: Bungwanyi				16,400	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 589** Bulambuli District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muyembe</b>		<i>LCIV: Bulambuli</i>		<b>192,565</b>	<b>130,408</b>
<b>Completion of Drilling of one Borehole</b>		PRDP	Completed	16,400	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbongo</b>		<i>LCIV: Bulambuli</i>		<b>250,093</b>	<b>201,294</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>64,116</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>64,116</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>64,116</b>
LCII: Nabbongo				64,935	64,116
Item: 263201 LG Conditional grants					
<b>Nabbongo S/C</b>		Conditional Grant for NAADS	N/A	64,935	64,116
<b>Sector: Works and Transport</b>				<b>7,176</b>	<b>1,576</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,176</i>	<i>1,576</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,576</b>	<b>1,576</b>
LCII: Nabbongo				1,576	1,576
Item: 263104 Transfers to other govt. units					
<b>Nabbongo</b>		Other Transfers from Central Government	N/A	1,576	1,576
<b>Output: District Roads Maintenance (URF)</b>				<b>5,600</b>	<b>0</b>
LCII: Bunangaka				5,600	0
Item: 263102 LG Unconditional grants					
<b>Nabongo sub county</b>		Roads Rehabilitation Grant	N/A	5,600	0
<b>Sector: Education</b>				<b>141,303</b>	<b>135,602</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,286</i>	<i>17,549</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,286</b>	<b>17,549</b>
LCII: Bufumbula				3,031	3,126
Item: 263102 LG Unconditional grants					
<b>Buwasheba P.S</b>		Conditional Grant to Primary Education	N/A	3,031	3,126
LCII: Bumasokho				7,320	7,329
Item: 263102 LG Unconditional grants					
<b>Bunangaka P.S</b>		Conditional Grant to Primary Education	N/A	7,320	7,329
LCII: Nabbongo				6,935	7,094
Item: 263102 LG Unconditional grants					
<b>Nabbongo P.S</b>		Conditional Grant to Primary Education	N/A	6,935	7,094
<b>LG Function: Secondary Education</b>				<b>124,017</b>	<b>118,053</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,017</b>	<b>118,053</b>
LCII: Not Specified				61,251	56,505
Item: 263101 LG Conditional grants					

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbongo</b>		<i>LCIV: Bulambuli</i>		<b>250,093</b>	<b>201,294</b>
<b>Nabbongo SSS</b>	Nabbongo SSS	Conditional Grant to Secondary Education	N/A	61,251	56,505
LCII: Nabbongo Item: 263101 LG Conditional grants				62,766	61,548
<b>Buyaka Parents SSS</b>	Buyaka Parents SSS	Conditional Grant to Secondary Education	N/A	62,766	61,548
<b>Sector: Health</b>				<b>1,532</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,532</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,532</b>	<b>0</b>
LCII: Not Specified				1,532	0
Item: 263204 Transfers to other govt. units					
<b>Bunangaka HCII</b>		Conditional Grant to PHC - development	N/A	1,532	0
<b>Sector: Water and Environment</b>				<b>35,146</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,146</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>35,146</b>	<b>0</b>
LCII: Bufumbula				35,146	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of one Borehole and Rehabilitation of one borehole.</b>	Nabbongo Parish	Other Transfers from Central Government	Completed	35,146	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namisuni</b>		<i>LCIV: Bulambuli</i>		<b>160,757</b>	<b>107,387</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>68,145</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>68,145</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>68,145</b>
LCII: Namisuni				64,935	68,145
Item: 263201 LG Conditional grants					
<b>Namisuni SC</b>		Conditional Grant for NAADS	N/A	0	68,145
<b>Namisuni T/C</b>		Conditional Grant for NAADS	N/A	64,935	0
<b>Sector: Works and Transport</b>				<b>5,996</b>	<b>4,244</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,996</i>	<i>4,244</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,608</b>	<b>1,576</b>
LCII: Gamatimbei				1,608	1,576
Item: 263104 Transfers to other govt. units					
<b>Namisuni</b>		Other Transfers from Central Government	N/A	1,608	1,576
<b>Output: District Roads Maintenance (URF)</b>				<b>4,388</b>	<b>2,668</b>
LCII: Nambekye				2,508	0
Item: 263102 LG Unconditional grants					
<b>Namisuni sub county</b>		Roads Rehabilitation Grant	N/A	2,508	0
LCII: Namisuni				1,880	0
Item: 263102 LG Unconditional grants					
<b>Namisuni - Sisiyi Sub county</b>		Roads Rehabilitation Grant	N/A	1,880	0
LCII: Not Specified				0	2,668
Item: 263102 LG Unconditional grants					
<b>Manual routine maintenance</b>	Buluganya,sisiyi,Bumasobo	Roads Rehabilitation Grant	N/A	0	2,668
<b>Sector: Education</b>				<b>72,161</b>	<b>33,872</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,161</i>	<i>33,872</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,125</b>	<b>5,828</b>
LCII: Namisuni				35,125	5,828
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of 2 Classroom Block at Namisuni P/S</b>		Conditional Grant to SFG	Completed	35,125	5,828
<b>Output: Provision of furniture to primary schools</b>				<b>21,950</b>	<b>13,214</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namisuni</b>		<i>LCIV: Bulambuli</i>		<b>160,757</b>	<b>107,387</b>
LCII: Namisuni				21,950	13,214
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Provision of 216 desk in 6 primary schools (36 Desks each schools)</b>		Conditional Grant to SFG	Completed	21,950	13,214
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,086</b>	<b>14,830</b>
LCII: Gamatimbei				3,482	3,439
Item: 263102 LG Unconditional grants					
<b>Gamatimbeyi P.S</b>		Conditional Grant to Primary Education	N/A	3,482	3,439
LCII: Nambekye				9,029	8,357
Item: 263102 LG Unconditional grants					
<b>Namisuni P.S</b>		Conditional Grant to Primary Education	N/A	4,525	4,350
<b>Nabekye P.S</b>		Conditional Grant to Primary Education	N/A	4,505	4,007
LCII: Namudongo				2,575	3,034
Item: 263102 LG Unconditional grants					
<b>Namudongo P.S</b>		Conditional Grant to Primary Education	N/A	2,575	3,034
<b>Sector: Health</b>				<b>3,064</b>	<b>1,126</b>
<b>LG Function: Primary Healthcare</b>				<b>3,064</b>	<b>1,126</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,064</b>	<b>1,126</b>
LCII: Gamatimbei				3,064	1,126
Item: 263102 LG Unconditional grants					
<b>Gamatimbei H/C III</b>		Conditional Grant to PHC- Non wage	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
<b>Gamatimbei HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0
<b>Sector: Water and Environment</b>				<b>14,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>14,600</b>	<b>0</b>
LCII: Lusaso				14,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Extension of GFS.(four tapstands)</b>		Other Transfers from Central Government	Completed	14,600	0

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>135,618</b>	<b>151,315</b>
<b>Sector: Agriculture</b>				<b>64,935</b>	<b>64,116</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935</i>	<i>64,116</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,935</b>	<b>64,116</b>
LCII: Mabono				64,935	64,116
Item: 263201 LG Conditional grants					
<b>Sisiyi S/C</b>		Conditional Grant for NAADS	N/A	64,935	64,116
<b>Sector: Works and Transport</b>				<b>8,333</b>	<b>6,503</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,333</i>	<i>6,503</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,503</b>	<b>3,152</b>
LCII: Not Specified				270	1,576
Item: 263104 Transfers to other govt. units					
<b>Sisiyi</b>		Other Transfers from Central Government	N/A	270	1,576
LCII: Samazi				1,233	1,576
Item: 263104 Transfers to other govt. units					
<b>Sisiyi</b>		Other Transfers from Central Government	N/A	1,233	1,576
<b>Output: District Roads Maintenance (URF)</b>				<b>6,830</b>	<b>3,350</b>
LCII: Bumugusha				2,470	0
Item: 263102 LG Unconditional grants					
<b>Sisiyi sub county</b>		Roads Rehabilitation Grant	N/A	2,470	0
LCII: Gibuzale				1,040	0
Item: 263102 LG Unconditional grants					
<b>Sisiyi sub county</b>		Roads Rehabilitation Grant	N/A	1,040	0
LCII: Kibanda				3,320	3,350
Item: 263102 LG Unconditional grants					
<b>Sisiyi- Bulaago</b>		Roads Rehabilitation Grant	N/A	3,320	3,350
<b>Sector: Education</b>				<b>53,075</b>	<b>76,305</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,608</i>	<i>19,800</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,608</b>	<b>19,800</b>
LCII: Bumugusha				10,756	10,717
Item: 263102 LG Unconditional grants					
<b>Luzzi P.S</b>		Conditional Grant to Primary Education	N/A	5,305	5,282



**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>135,618</b>	<b>151,315</b>
<b>Bumugusha P.S</b>		Conditional Grant to Primary Education	N/A	5,451	5,435
LCII: Gibuzale Item: 263102 LG Unconditional grants				4,094	4,345
<b>Bugwa P.S</b>		Conditional Grant to Primary Education	N/A	4,094	4,345
LCII: Mabono Item: 263102 LG Unconditional grants				4,758	4,739
<b>Bumwidyeki P.S</b>		Conditional Grant to Primary Education	N/A	4,758	4,739
<b>LG Function: Secondary Education</b>				<b>33,467</b>	<b>56,505</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,467</b>	<b>56,505</b>
LCII: Not Specified Item: 263101 LG Conditional grants				33,467	56,505
<b>Sisiyi High School</b>	Sisiyi High School	Conditional Grant to Secondary Education	N/A	33,467	56,505
<b>Sector: Health</b>				<b>5,275</b>	<b>2,726</b>
<b>LG Function: Primary Healthcare</b>				<b>5,275</b>	<b>2,726</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>1,711</b>	<b>1,600</b>
LCII: Luzzi Item: 263104 Transfers to other govt. units				1,711	1,600
<b>Tunyi HC II</b>		Conditional Grant to PHC - development	N/A	1,711	1,600
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,064</b>	<b>1,126</b>
LCII: Bumugusha Item: 263102 LG Unconditional grants				3,064	1,126
<b>Bumugusha H/C III</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	0	1,126
Item: 263204 Transfers to other govt. units					
<b>Bumugusha HC III</b>		Conditional Grant to PHC - development	N/A	3,064	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>500</b>	<b>0</b>
LCII: Bumugusha Item: 263201 LG Conditional grants				500	0
<b>Bumugusha HC II</b>		Conditional Grant to PHC - development	N/A	500	0
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>1,666</b>

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>135,618</b>	<b>151,315</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>1,666</i>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,000</b>	<b>1,666</b>
LCII: Gibuzale				4,000	1,666
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Protection of two spring</b>		Other Transfers from Central Government	Completed	4,000	1,666

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>0</b>	<b>40,877</b>
<b>Sector: Agriculture</b>				<b>0</b>	<b>33,735</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>0</b>	<b>33,735</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>0</b>	<b>33,735</b>
LCII: Not Specified				0	33,735
Item: 263201 LG Conditional grants					
<b>Production-NAADS</b>		Conditional Grant for NAADS	N/A	0	33,735
<b>Sector: Education</b>				<b>0</b>	<b>7,142</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>0</b>	<b>7,142</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>7,142</b>
LCII: Not Specified				0	7,142
Item: 231007 Other Fixed Assets (Depreciation)					
<b>District headquarters</b>		PRDP	Not Started	0	7,142

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>71,050</b>	<b>36,503</b>
<b>Sector: Works and Transport</b>				<b>62,281</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,281</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>62,281</b>	<b>0</b>
LCII: Not Specified				62,281	0
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	62,281	0
<b>Sector: Education</b>				<b>4,769</b>	<b>4,508</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,769</i>	<i>4,508</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,769</b>	<b>4,508</b>
LCII: Not Specified				4,769	4,508
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	4,769	4,508
<b>Sector: Health</b>				<b>0</b>	<b>563</b>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>563</i>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>563</b>
LCII: Not Specified				0	563
Item: 263102 LG Unconditional grants					
<b>Atari Health II</b>		Conditional Grant to PHC- Non wage	N/A	0	563
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>31,432</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>31,432</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>31,432</b>
LCII: Not Specified				4,000	31,432
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	4,000	31,432

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 589** Bulambuli District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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