
Vote: 589 Bulambuli District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bulambuli District

Date: 6/15/2015

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

Vote: 589 Bulambuli District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	146,070	157,584	108%
2a. Discretionary Government Transfers	1,662,435	1,167,158	70%
2b. Conditional Government Transfers	9,711,625	6,733,754	69%
2c. Other Government Transfers	2,074,304	2,444,191	118%
3. Local Development Grant	374,535	319,334	85%
Total Revenues	13,968,968	10,822,021	77%

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	935,711	625,525	526,048	67%	56%	84%
2 Finance	304,712	185,356	185,255	61%	61%	100%
3 Statutory Bodies	579,199	309,085	308,821	53%	53%	100%
4 Production and Marketing	808,583	474,911	391,417	59%	48%	82%
5 Health	2,119,249	1,583,245	1,405,269	75%	66%	89%
6 Education	6,107,930	4,354,653	4,068,913	71%	67%	93%
7a Roads and Engineering	658,101	491,621	426,451	75%	65%	87%
7b Water	416,567	349,750	161,494	84%	39%	46%
8 Natural Resources	47,202	81,198	57,468	172%	122%	71%
9 Community Based Services	191,732	139,949	91,008	73%	47%	65%
10 Planning	1,772,882	2,146,327	2,084,467	121%	118%	97%
11 Internal Audit	27,099	27,646	27,612	102%	102%	100%
Grand Total	13,968,968	10,769,265	9,734,223	77%	70%	90%
Wage Rec't:	7,628,730	5,444,657	5,329,648	71%	70%	98%
Non Wage Rec't:	3,897,124	3,595,828	3,479,434	92%	89%	97%
Domestic Dev't	2,443,114	1,728,780	925,140	71%	38%	54%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Total receipts up to end of 3rd quarter is shs 10,822,021,000 against a total budget of shs 13,968,968,000, representing 77%. The Discretionary grants performed at 70 %. The locally raised revenues performance is at 108% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Local service Tax performing at 99% in just one quarter, poor collection in Land fees, Animal Husbandry and Business licenses.

Total disbursements to departments for 3rd quarter is shs 10,769,265,000 having a balance of shs 574,454,000 on General Fund account. This is Local Revenue not transferred and unknown source of the other.

Total expenditure up to end of 3rd quarter shs 9,734,223,000, Much of the unspent funds are

Vote: 589 Bulambuli District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

inCommunity and water as their performance expenditure is 65 % and 46 % respectively ,this comes as a result of non submission of CDD and PWDs Projects from LLGs in community department and water funds are meant for Development Projects of which the projects are ongoing/underway

Vote: 589 Bulambuli District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	146,070	157,584	108%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	221	295	134%
Animal & Crop Husbandry related levies	551	240	44%
Business licences	20,431	73,871	362%
Market/Gate Charges	26,431	6,408	24%
Miscellaneous	11,344	6,944	61%
Agency Fees	20,727	6,200	30%
Other Fees and Charges	32,634	31,563	97%
Local Service Tax	28,730	32,063	112%
Land Fees	5,000	0	0%
2a. Discretionary Government Transfers	1,662,435	1,167,158	70%
Urban Unconditional Grant - Non Wage	104,365	78,273	75%
Transfer of Urban Unconditional Grant - Wage	250,387	112,526	45%
Transfer of District Unconditional Grant - Wage	1,029,405	767,649	75%
District Unconditional Grant - Non Wage	278,279	208,710	75%
2b. Conditional Government Transfers	9,711,625	6,733,754	69%
Conditional Grant to PHC- Non wage	76,456	57,342	75%
Conditional Grant to PHC Salaries	1,590,407	1,139,390	72%
Conditional Grant to Primary Education	339,764	241,576	71%
Conditional Grant to Secondary Education	956,737	718,008	75%
Conditional Grant to Secondary Salaries	705,541	437,341	62%
Conditional Grant to SFG	335,208	286,144	85%
Conditional Grant to Primary Salaries	3,642,169	2,559,261	70%
Conditional Grant to Women Youth and Disability Grant	10,780	8,085	75%
Conditional Grant to PAF monitoring	39,985	29,988	75%
Conditional transfers to School Inspection Grant	22,889	17,147	75%
Conditional Grant to NGO Hospitals	6,844	5,133	75%
Conditional Grant to Functional Adult Lit	11,818	8,865	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
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	27,742	19,668	71%
Conditional Grant for NAADS	262,297	0	0%
Conditional Grant to PHC - development	244,086	208,359	85%
NAADS (Districts) - Wage	283,595	245,688	87%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,367	20,700	12%
Conditional transfers to DSC Operational Costs	20,943	15,708	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	96,008	55%
Conditional transfers to Special Grant for PWDs	22,507	16,881	75%
Construction of Secondary Schools	28,250	24,068	85%
Conditional transfer for Rural Water	400,929	342,246	85%
Conditional transfers to Production and Marketing	84,456	88,744	105%
Roads Rehabilitation Grant	87,090	74,343	85%
Sanitation and Hygiene	86,408	21,602	25%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
2c. Other Government Transfers	2,074,304	2,444,191	118%
Unspent balances – UnConditional Grants	33,975	33,975	100%
UNEB	8,000	7,493	94%
Uganda Women's Council	3,500	0	0%
Uganda Road Fund	543,646	384,718	71%
UBOS	1,224,406	1,224,406	100%
Other Transfers from Central Government-natural resources		36,700	
OPM(NUSAF II)	140,500	600,000	427%
VODP	15,000	5,560	37%
Other Transfers from Central Government	105,277	151,339	144%
3. Local Development Grant	374,535	319,334	85%
LGMSD (Former LGDP)	374,535	319,334	85%
Total Revenues	13,968,968	10,822,021	77%

(i) Cumulative Performance for Locally Raised Revenues

The local revenue performed at 36 % and this came as a result of some sources not being realized like Land fees and Animal Husbandry due to Land wrangles in Lower Bulambuli and Animal quarantine respectively. However, there was slight good performance in Markets, Other sources and miscellaneous.

(ii) Cumulative Performance for Central Government Transfers

Total receipts up to end of 3rd quarter is shs 10,425,865,000 against a total budget of shs 13,968,968,000, representing 75%. The Discretionary grants performed at 70 %. The locally raised revenues performance is at 54% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Local service Tax performing at 99% in just one quarter. poor collection in Land fees, Animal Husbandry and Business licenses.

Total disbursements to departments for 3rd quarter is shs 10,374,028,000 having a balance of shs 51,837,000 on General Fund account. This balance were funds released later but no communication yet from line ministries.

Total expenditure up to end of 3rd quarter shs 7,517,462,000, Much of the unspent funds are in Community and water as their performance expenditure is 49 % and 28 % respectively, this comes as a result of non submission of CDD and PWDs Projects from LLGs in community department and water funds are meant for Development Projects of which the projects are ongoing/underway

(iii) Cumulative Performance for Donor Funding

No donors have showed interest to the entire District.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	914,219	607,207	66%	228,117	241,755	106%
Locally Raised Revenues	49,856	27,681	56%	12,464	10,098	81%
Unspent balances – UnConditional Grants	140	140	100%	0	0	
Multi-Sectoral Transfers to LLGs	64,996	38,664	59%	16,249	12,888	79%
District Unconditional Grant - Non Wage	82,982	68,577	83%	20,746	50,746	245%
Urban Unconditional Grant - Non Wage	104,365	78,273	75%	25,689	26,091	102%
Transfer of Urban Unconditional Grant - Wage	250,387	112,526	45%	62,597	37,143	59%
Transfer of District Unconditional Grant - Wage	361,492	281,346	78%	90,373	104,789	116%
<i>Development Revenues</i>	21,492	18,318	85%	5,373	7,572	141%
LGMSD (Former LGDP)	21,492	18,318	85%	5,373	7,572	141%
Total Revenues	935,711	625,525	67%	233,490	249,327	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,219	519,393	57%	228,117	171,525	75%
Wage	511,623	389,683	76%	127,906	137,744	108%
Non Wage	402,596	129,710	32%	100,211	33,782	34%
<i>Development Expenditure</i>	21,492	6,655	31%	5,373	4,710	88%
Domestic Development	21,492	6,655	31%	5,373	4,710	88%
Donor Development	0	0		0	0	
Total Expenditure	935,711	526,048	56%	233,490	176,235	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		87,814	10%			
<i>Development Balances</i>		11,663	54%			
Domestic Development		11,663	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		99,477	11%			

The totla budget is shs 233,490,000 & the sector received shs 249,327,000 representing 107% of the the annual Budget budget. The under performance was on Local revenue which performed at 75% cumulative. There was good performance in un conditional grant non wage and un conditional grant wage because we had extra acitivites in the department like photocopying varoius documents for Audit reponses and processing of salaries to Kampala, and due to the planned recruitment of Parish chiefs

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

The balance is for capacity building activities like induction of new recruited staff forexample parish chiefs, health staff to be done in the next quarter.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	20	4
Availability and implementation of LG capacity building policy and plan	yes	No
%age of LG establish posts filled	65	65
Function Cost (UShs '000)	935,711	526,048
Cost of Workplan (UShs '000):	935,711	526,048

Coordinated departmental activities, supervised all the 11 departments, monitored and mentored staff of the 11 departments at the district and 19 LLG with there Administrative Units of parishes and villages, Transferred funds SDS to urban councils and 17 LLGs ,Attended external workshops ,Processed Identification Cards for Staff. Processed Identification Cards for Staff at the district Headquarters. Maintained and cleaned the District Compound.

Conducted 4 special Radio Announcements of verification of

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,712	185,356	61%	76,159	60,791	80%
Locally Raised Revenues	39,883	22,897	57%	9,971	8,400	84%
Unspent balances – UnConditional Grants	74	74	100%	0	0	
District Unconditional Grant - Non Wage	48,652	38,728	80%	12,163	12,163	100%
Transfer of District Unconditional Grant - Wage	216,104	123,657	57%	54,026	40,228	74%
Total Revenues	304,712	185,356	61%	76,159	60,791	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,712	185,255	61%	76,159	75,498	99%
Wage	216,102	123,657	57%	54,027	40,228	74%
Non Wage	88,610	61,598	70%	22,133	35,269	159%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	304,712	185,255	61%	76,159	75,498	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		101	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		101	0%			

The department had a budget of shs 304,712,000 annually and receipted 60,191,000 representing 80 % of the total release but 99% of the total budget which was utilized fully .Therefore, there was good performance in all areas in the sector ,this was as a result of having extra costs in photocopying responses for financial year 2013/2014 for Parliamentary PAC and Budget conference materials.Much of the local revenue received was utilized in this department.

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

The balance on account is for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014
Value of LG service tax collection	4000	0
Value of Other Local Revenue Collections	118	1144
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	30/5/2014
Date for submitting annual LG final accounts to Auditor General	31/7/2014	31/7/2014
Function Cost (UShs '000)	304,712	185,255
Cost of Workplan (UShs '000):	304,712	185,255

Vote: 589 Bulambuli District

2014/15 Quarter 3

Workplan 2: Finance

Prepared and submitted Annual Performance Report to Auditor General. Attended 3 workshops both internal and external.

Paid salaries for 25 staff by 28th monthly at the district headquarters. The Local service Tax collected from all Government Employees in the District.

Controlled funds through internal control systems. Transferred funds from General Fund Account to Operational Accounts under FDS.

Conducted meetings with Headquarter staff and Sub Accountants monthly. Extension of support to 17 Lower Local Government on collection of Local Revenue.

Filled Revenue Returns from URA. Posting and updating Revenue Registers. Making a follow up of 35 % remittance from 17 LLGs.

Prepared Revenue Enhancement Workplan.

Prepared Revenue reports daily, weekly, monthly and quarterly.

Receiption and Banked of Revenue cheques. Prepared final Budget framework paper for FY 2014/2015

Prepared quarterly Financial reports. Prepared and submitted of Final Accounts 2013/2014 to Auditor General. Monitored, supervised and mentored 17 LLGs.

Prepared and submitted monthly and quarterly reports to Chief Executive.

Posted and updated Books of Accounts on daily basis.

Reconciled Bank statements and Cash books at end of every monthly.

Answered Audit queries from both internal and external reports.

Writing payment and transfer cheques to all department.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	579,199	309,085	53%	144,739	98,495	68%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
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	175,219	96,008	55%	43,805	31,824	73%
Conditional transfers to Councillors allowances and E	174,367	20,700	12%	43,592	6,900	16%
Locally Raised Revenues	43,454	20,906	48%	10,864	8,000	74%
Unspent balances – UnConditional Grants	244	244	100%	0	0	
District Unconditional Grant - Non Wage	50,199	68,322	136%	12,550	21,074	168%
Transfer of District Unconditional Grant - Wage	62,129	52,607	85%	15,532	13,931	90%
Total Revenues	579,199	309,085	53%	144,739	98,495	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,199	308,821	53%	144,739	131,931	91%
Wage	261,872	162,115	62%	65,186	61,776	95%
Non Wage	317,327	146,706	46%	79,552	70,155	88%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	579,199	308,821	53%	144,739	131,931	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		264	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		264	0%			

The department has an annual plan of shs 579,199,000 & has received were shs 98,495,000 which is 68%. We performed well in the following areas uncon.d.wage for Technical staff as a result of salary arrears. The under performance is due to non release of Ex-gratia for LCIs & LCII is to be received in the 4th quarter

The Q3 budget is shs 144,739,000 & the sector total expenditure was Ushs 131,931,000 representing 91% of the quarterly budget, The under performance was realised as a result of less receipts from local revenue and exgratia the bulk of it will be released in qtr 4.

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

The balance is meant for bankcharges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	05
No. of Land board meetings	10	02
No. of Auditor Generals queries reviewed per LG	5	5
No. of LG PAC reports discussed by Council	5	01
Function Cost (US\$ '000)	579,199	308,821
Cost of Workplan (US\$ '000):	579,199	308,821

Paid salaries to 8 staff.

Procured Office stationery for Office of Clerk to Council.

Paid 30% Tax remittances to URA from District Councillors.

Held one council and standing committee meeting at the District Headquarters, prepared Q2 DPAC and Land board and submitted to respective ministries and Agencies, Reviewed Audit reports, Discussed workplans and budgets for the Fy 2015/2016

Sensitized 17 LLGs on Local Councils of Buginyanya ,Bumugobole.Buluganya,Simu,

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	495,483	436,808	88%	123,076	62,366	51%
Conditional Grant to Agric. Ext Salaries	27,742	19,668	71%	6,936	6,537	94%
Conditional transfers to Production and Marketing	33,653	50,641	150%	8,413	8,413	100%
NAADS (Districts) - Wage	283,595	245,688	87%	70,899	0	0%
Locally Raised Revenues	1,402	1,000	71%	350	0	0%
Unspent balances – UnConditional Grants	3,179	3,179	100%	0	0	
Other Transfers from Central Government	15,000	5,560	37%	3,750	5,560	148%
Transfer of District Unconditional Grant - Wage	130,912	111,072	85%	32,728	41,856	128%
<i>Development Revenues</i>	313,100	38,103	12%	78,275	12,701	16%
Conditional Grant for NAADS	262,297	0	0%	65,574	0	0%
Conditional transfers to Production and Marketing	50,803	38,103	75%	12,701	12,701	100%
Total Revenues	808,583	474,911	59%	201,351	75,067	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	495,483	359,853	73%	123,076	92,496	75%
Wage	442,249	319,234	72%	110,519	68,773	62%
Non Wage	53,234	40,619	76%	12,557	23,723	189%
<i>Development Expenditure</i>	313,100	31,563	10%	78,275	31,563	40%
Domestic Development	313,100	31,563	10%	78,275	31,563	40%
Donor Development	0	0		0	0	
Total Expenditure	808,583	391,417	48%	201,351	124,059	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,955	16%			
<i>Development Balances</i>		6,540	2%			
Domestic Development		6,540	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,494	10%			

The department received shs 75,067,000 against 201,351,000 representing 37% but spent 201,351,000 which is 62%. We under performed in development because the works is underway and NAADS which was phased out by NAADS secretariate. The over performance was in wage and unconditional Grant non wage was due to payment of staff salaries and increase of non wage activities like preparation and submission of workplans and quarterly reports to the Ministry.

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

The balance is for payment of NAADS coordinators and ASPs who were retrenched but not paid and the other Projects 9 construction of slaughter slub) await for Award of contracts by procurement Unit who are still evaluating the bids.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	2000	0
Function Cost (UShs '000)	262,297	670

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	10000	1726
No. of livestock by type undertaken in the slaughter slabs	600000	2294
No. of fish ponds constructed and maintained	5	0
No. of fish ponds stocked	10	0
Quantity of fish harvested	20000	0
No. of tsetse traps deployed and maintained	150	10
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (US\$ '000)	546,286	390,747
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	808,583	391,417

Paid salaries to 12 Technical and 3 support staff.

Carried out 09 Field supervision and backstopping visits and 149 Bee farmers backstopped.

Purchased Office stationery

1700 Cattle vaccinated against FMD and 124 Pets against Rabbits.

Maintained Fish ponds in the sub counties of Buginyanya, Nabbongo, Bulegeni, Bwikhonge and Masira.

Repaired and serviced Office computers and printers.

Paid retrenchment benefits to both NAADS coordinators And ASPs for 1 Sub counties of

Buginyanya, Namisuni, Buluganya, Bumasobo, Simu, Sisiyi, Bwikhonge, Bunambutye, Nabbongo, Bukhalu, Muyembe, Belegeni T/C, Bulegeni, Bulambuli T/C, Kamu, Lusha and Bulaago Paid terminal benefits to 1 NAADS staff at the District Headquarters.

Procurement of stationery for the production office at the district Headquarters.

Prepared and submitted OBT quarter 2 report to MAAIF. Constructed of slaughter slab in Buyaga Town Board in Bukhalu S/C

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,788,756	1,353,284	76%	447,164	394,405	88%
Conditional Grant to PHC Salaries	1,590,407	1,139,390	72%	397,602	373,634	94%
Conditional Grant to PHC- Non wage	76,456	57,342	75%	19,114	19,060	100%
Conditional Grant to NGO Hospitals	6,844	5,133	75%	1,711	1,711	100%
Locally Raised Revenues	5,812	0	0%	1,453	0	0%
Unspent balances – UnConditional Grants	81	81	100%	0	0	
Other Transfers from Central Government	106,295	151,339	142%	26,569	0	0%
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
<i>Development Revenues</i>	330,494	229,961	70%	82,624	86,317	104%
Conditional Grant to PHC - development	244,086	208,359	85%	61,022	86,317	141%
Sanitation and Hygiene	86,408	21,602	25%	21,602	0	0%
Total Revenues	2,119,249	1,583,245	75%	529,788	480,721	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,788,756	1,344,624	75%	447,164	543,366	122%
Wage	1,590,407	1,139,390	72%	397,602	373,634	94%
Non Wage	198,349	205,235	103%	49,562	169,733	342%
<i>Development Expenditure</i>	330,494	60,645	18%	82,624	42,411	51%
Domestic Development	330,494	60,645	18%	82,624	42,411	51%
Donor Development	0	0		0	0	
Total Expenditure	2,119,249	1,405,269	66%	529,788	585,777	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,660	0%			
<i>Development Balances</i>		169,316	51%			
Domestic Development		169,316	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		177,976	8%			

The health department received 480,721,000 against 529,788,000 representing 91%. The Quarterly expenditure was 585,777,000 representing 111%. The over expenditure was on non wage activities like polio immunization campaign which was spent accordingly. Most of the funds for development were not spent because most projects started in this quarter. The only payments made for development were for the procurement of the gas cylinders and completion of works on maternity ward at Muyembe HCIV. Most health centers received their PHC funds through the straight through process.

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

Most of the funds still unspent are for the development projects and the Uganda sanitation fund programme activities. The training for the health inspectorate and CDOs is scheduled for early next quarter & development projects have started.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1600	7564
Number of inpatients that visited the NGO Basic health facilities	200	65
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	24
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	421
Number of trained health workers in health centers	20	148
No. of trained health related training sessions held.	59	27
Number of outpatients that visited the Govt. health facilities.	250000	100140
Number of inpatients that visited the Govt. health facilities.	2500	3316
No. and proportion of deliveries conducted in the Govt. health facilities	5400	1323
%age of approved posts filled with qualified health workers	80	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	15
No. of children immunized with Pentavalent vaccine	6000	3224
No. of new standard pit latrines constructed in a village	2	0
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed	3	2
No of OPD and other wards constructed (PRDP)	1	1
Value of medical equipment procured	20	13
Function Cost (US\$ '000)	2,119,249	1,405,269
Cost of Workplan (US\$ '000):	2,119,249	1,405,269

The health centers provided services in spite of delayed PHC funds. However, the in-patient and out patient outputs were lower than those for the 2nd quarter probably due to environmental factors. The polio immunization campaign was successfully implemented. Most development projects started in this quarter. The community activities for Uganda Sanitation Fund programme are still on halt pending a training of health inspectorate and CDOs by the ministry of health,

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,727,248	4,027,215	70%	1,347,815	1,345,356	100%
Conditional Grant to Primary Salaries	3,642,169	2,559,261	70%	910,542	864,189	95%
Conditional Grant to Secondary Salaries	705,541	437,341	62%	176,385	143,150	81%
Conditional Grant to Primary Education	339,764	241,576	71%	62,627	79,102	126%
Conditional Grant to Secondary Education	956,737	718,008	75%	179,502	239,336	133%
Conditional transfers to School Inspection Grant	22,889	17,147	75%	5,722	5,719	100%
Other Transfers from Central Government	8,000	11,194	140%	0	0	
District Unconditional Grant - Non Wage	7,147	3,626	51%	1,787	0	0%
Transfer of District Unconditional Grant - Wage	45,000	39,061	87%	11,250	13,860	123%
<i>Development Revenues</i>	380,683	327,437	86%	114,013	128,643	113%
Conditional Grant to SFG	335,208	286,144	85%	106,950	118,540	111%
Construction of Secondary Schools	28,250	24,068	85%	7,063	10,102	143%
Unspent balances – Conditional Grants	17,225	17,225	100%	0	0	
Total Revenues	6,107,930	4,354,653	71%	1,461,828	1,473,999	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,727,248	4,012,766	70%	1,347,630	1,344,574	100%
Wage	4,392,710	3,035,664	69%	1,093,870	1,021,199	93%
Non Wage	1,334,538	977,102	73%	253,760	323,375	127%
<i>Development Expenditure</i>	380,683	56,147	15%	114,198	49,090	43%
Domestic Development	380,683	56,147	15%	114,198	49,090	43%
Donor Development	0	0		0	0	
Total Expenditure	6,107,930	4,068,913	67%	1,461,828	1,393,664	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,449	0%			
<i>Development Balances</i>		271,290	71%			
Domestic Development		271,290	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		285,740	5%			

The budget for the year is sh 6,107,930,000 and recieved shs 1,473,999,000 which is 101% of the quarterly the expenditure was 1,393,664,000 which represents 95%. We performed well in wages ,Capitation grants and non wage , there was poor performance in development .

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

The balance is for construction of classrooms, latrines and supply of desks which is still ongoing as a result of low capacity of contractors.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	629	604
No. of qualified primary teachers	629	604
No. of pupils enrolled in UPE	75000	38647
No. of student drop-outs	464	0
No. of Students passing in grade one	56	0
No. of pupils sitting PLE	2969	0
No. of classrooms constructed in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	6	4
No. of latrine stances constructed	25	1
No. of latrine stances constructed (PRDP)	20	0
No. of primary schools receiving furniture	144	0
No. of primary schools receiving furniture (PRDP)	72	36
Function Cost (US\$ '000)	4,325,616	2,852,906
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		96
No. of students enrolled in USE	5795	6657
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	1,699,278	1,155,354
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	68	68
No. of secondary schools inspected in quarter	14	13
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	81,036	60,653
Function: 0785 Special Needs Education		
No. of SNE facilities operational	200	0
No. of children accessing SNE facilities	200	0
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	6,107,930	4,068,913

Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari

Paid salaries to 92 Teaching and non Teaching staff

Paid salaries to 4 Technical staff and 2 support staff

Prepared financial statements for quarter one 2014/2015.

Monitored and inspected both Primary and Secondary Schools

Prepared workplans and expenditure reports for first quarter 2014/2015

Monitored Schools by the District Executive Committee

Vote: 589 Bulambuli District

2014/15 Quarter 3

Workplan 6: Education

Procured fuel,oils and lubricants for inspection exercise and a report produced.

Submitted inspection report to the Directorate of Education.Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,365	32,560	119%	6,818	11,179	164%
Locally Raised Revenues	2,859	0	0%	715	0	0%
Unspent balances – UnConditional Grants	94	94	100%	0	0	
Transfer of District Unconditional Grant - Wage	24,412	32,466	133%	6,103	11,179	183%
<i>Development Revenues</i>	630,736	459,062	73%	161,274	127,587	79%
Roads Rehabilitation Grant	87,090	74,343	85%	21,773	30,798	141%
Other Transfers from Central Government	543,646	384,718	71%	139,501	96,789	69%
Total Revenues	658,101	491,621	75%	168,091	138,766	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,365	32,466	119%	6,818	11,179	164%
Wage	24,412	32,466	133%	6,103	11,179	183%
Non Wage	2,953	0	0%	715	0	0%
<i>Development Expenditure</i>	630,736	393,986	62%	161,274	164,243	102%
Domestic Development	630,736	393,986	62%	161,274	164,243	102%
Donor Development	0	0		0	0	
Total Expenditure	658,101	426,451	65%	168,091	175,422	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		65,076	10%			
Domestic Development		65,076	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65,170	10%			

The Budget for the Quarter Realised was 138,766,000 representing 83% of the quarter 3 budget. The expenditure was 175,422,000 representing 104 %,poorly performed in non wage as no funds were realised in the department,,however we performed well in wages,nonwage (PRDP) and Development Projects.

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

The balance of funds on account is for routine maintenance, periodic maintenace and mechanical imprest for on going works,Procurement is now at the level of awarding contracts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	19	8
Length in Km of Urban paved roads routinely maintained	26	19
Length in Km of Urban paved roads periodically maintained	5	5
Length in Km of Urban unpaved roads periodically maintained	4	0
Length in Km of District roads routinely maintained	119	15
Length in Km of District roads periodically maintained	5	3
Length in Km. of rural roads constructed (PRDP)	4	2
Function Cost (UShs '000)	562,438	354,815

Vote: 589 Bulambuli District**2014/15 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	95,663	71,636
<i>Cost of Workplan (US\$ '000):</i>	658,101	426,451

We held one roads committee meeting at the District

We made transfers to lower local governments and Town councils.

Bunamujje - Buwakhanyunyi Road Gravelled 1km

Bukibologoto - Longoti Road procured for Blasting

Kikobero -Dunga -Gravelled 1km

Sisiyi -Tunyi -Excavated Gravel

Opened Namudongo -Kisabasi Road 2km.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,638	7,505	48%	3,909	3,287	84%
Transfer of District Unconditional Grant - Wage	15,638	7,505	48%	3,909	3,287	84%
<i>Development Revenues</i>	400,929	342,246	85%	102,192	141,781	139%
Conditional transfer for Rural Water	400,929	342,246	85%	102,192	141,781	139%
Total Revenues	416,567	349,750	84%	106,101	145,069	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,638	7,505	48%	3,909	3,287	84%
Wage	15,638	7,505	48%	3,909	3,287	84%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	153,990	38%	102,193	108,841	107%
Domestic Development	400,929	153,990	38%	102,193	108,841	107%
Donor Development	0	0		0	0	
Total Expenditure	416,567	161,494	39%	106,102	112,128	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		188,256	47%			
Domestic Development		188,256	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		188,256	45%			

We performed well in nonwage especially salaries but poorly performed in GOU. The sector received 145,069,000 out of 416,567,000= annual budget representing 137% and 106% of the total quarterly budget. The expenditure is 112,128,000 representing 106 % of the total release. The Good performance was majorly in developments projects under water and Roads which were implemented under force account.

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

The reasons for unspent balance include; construction springs, GFS & Boreholes. agreements signed and works are ongoing awaits for Engineer's certificates for payments

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	55	0
No. Of Water User Committee members trained	55	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
No. of springs protected	17	6
No. of springs protected (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	3	6
No. of deep boreholes rehabilitated	6	0
No. of supervision visits during and after construction	118	20
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	60	20
No. of water points rehabilitated	6	6
% of rural water point sources functional (Gravity Flow Scheme)	83	83
No. of water and Sanitation promotional events undertaken	55	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	6	0
Function Cost (US\$ '000)	416,567	161,494
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	416,567	161,494

Procured fuel, Procured stationery, carried out data update on water sources, attended three consultative meetings/workshops, held one district water and sanitation co-ordination committee meeting, held one social mobilisers meeting, carried out water quality testing and monitoring of 40 water sources and held three DWO monthly meetings, Protected 6 springs in the subcounties of sisiyi, Bumasobo, Buluganya, kamu and Namisuni, rehabilitated 6 boreholes in the the sub counties of Bukhalu, Muyembe and Nabbongo.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,202	81,198	172%	11,742	52,765	449%
Conditional Grant to District Natural Res. - Wetlands (19,500	14,625	75%	4,875	4,875	100%
Unspent balances – UnConditional Grants	235	235	100%	0	0	
Other Transfers from Central Government		36,700		0	36,700	
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
Transfer of District Unconditional Grant - Wage	24,609	29,638	120%	6,152	11,190	182%
Total Revenues	47,202	81,198	172%	11,742	52,765	449%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,202	57,468	122%	11,742	35,065	299%
Wage	24,609	29,638	120%	6,152	11,190	182%
Non Wage	22,594	27,830	123%	5,590	23,875	427%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,202	57,468	122%	11,742	35,065	299%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,730	50%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,730	50%			

The Department received 52,765,000 against 11,742,000 representing 449% the quarterly expenditure was 35,065,000 representing 299%. We performed well in wages which increased the percentage and nonwage because of additional funds received for the training from MWE. However, we realised poor performance in non activities representing 0%.

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

.The balance is for Procurement of seeds and nursery equipment ,For monitoring and PDRP Environment enforcement and training which is ongoing up to the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	0
Number of people (Men and Women) participating in tree planting days	30	0
No. of Wetland Action Plans and regulations developed	4	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring (PRDP)	100	127
No. of environmental monitoring visits conducted (PRDP)	2	0
Function Cost (UShs '000)	47,202	57,468
Cost of Workplan (UShs '000):	47,202	57,468

Vote: 589 Bulambuli District

2014/15 Quarter 3

Workplan 8: Natural Resources

Trained Communities neighbouring open barrow pits and marrum /sand traders in Bukhalu Sub county.

Trained 19 Environment Focal Point Persons on how to develop Sub county Wetlands Action Plans.

Paid salaries to 3 Technical staff

One Printer for Natural resources office was procured at the District headquarters.

Procured Office stationery

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	154,014	107,714	70%	38,492	34,339	89%
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		4,740		0	0	
Unspent balances – UnConditional Grants	48	48	101%	0	0	
Other Transfers from Central Government	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	2,859	2,500	87%	715	0	0%
Transfer of District Unconditional Grant - Wage	100,008	64,351	64%	25,002	22,314	89%
<i>Development Revenues</i>	37,718	32,235	85%	9,429	13,289	141%
LGMSD (Former LGDP)	37,718	32,235	85%	9,429	13,289	141%
Total Revenues	191,732	139,949	73%	47,921	47,628	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,014	88,412	57%	38,492	29,276	76%
Wage	100,008	64,351	64%	25,002	22,314	89%
Non Wage	54,006	24,061	45%	13,490	6,962	52%
<i>Development Expenditure</i>	37,718	2,596	7%	9,430	1,055	11%
Domestic Development	37,718	2,596	7%	9,430	1,055	11%
Donor Development	0	0		0	0	
Total Expenditure	191,732	91,008	47%	47,921	30,331	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,302	13%			
<i>Development Balances</i>		29,639	79%			
Domestic Development		29,639	79%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,941	26%			

The budget was shs 191,732,000 for the FY and The Department realized shs 47,628,000 representing 99% of the total budget and the quarterly expenditure was 30,331,000 representing 63% .We performed well in wage because no employee missed salary in the quarter,however,there was poor performance in non wage and Domestic due to expiry of the Youth Council.

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

The reason for unspent balance of 48,941,000, is attributed to delays to request for the funds and submission of groups under CDD and PWD grant from LLGs . Postponment of Women's day celebrations, these activities will be implemented in 4th quarter

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	52	0
No. of Active Community Development Workers	88	9
No. FAL Learners Trained	106	1825
No. of children cases (Juveniles) handled and settled	65	4
No. of Youth councils supported	80	1
No. of assisted aids supplied to disabled and elderly community	72	14
No. of women councils supported	20	1
Function Cost (US\$ '000)	191,732	91,008
Cost of Workplan (US\$ '000):	191,732	91,008

- The CDD evaluation committee travelled to Mbale to verify the market prices for CDD projects to be implemented before disbursement of funds to groups, to ensure value for money.
- The CDD evaluation committee held a meeting to allocate funds to successful groups to implement projects under CDD.
- Evaluated CDD group applications. The district received 11 applications but 5 groups were found eligible for funding.
- The CDD evaluation team conducted a verification exercise for groups that applied for the CDD grant to establish if they have met the requirements for funding.
- Facilitated the community development officers with their quarterly allowance for office operations
- Monitored women council projects in Bunambutye, Bumugibole, Buginyanya, Sisiyi and Kamu Sub Counties and compiled a report on their status
- Held a preparatory meeting for District Women's Day Celebrations, however the celebrations have not taken place yet.
- Evaluation of PWD Applications for PWD special grant , 9 files from the groups of Kinyofu PWD Group, Yigulawo PWDs savings and credit, Bulako Tandikhisa PWD Association, Tunyi Peoples with Disabilities Farmers Association, Kholela Atwela PWD, Ambakho PWD savings and credit, Gombe PWDS group, Lusha one PWD savings and credit Association, Yikolela women PWD group were evaluated and seven of these Kinyofu PWD Group, Yigulawo PWDs savings and credit, Bulako Tandikhisa PWD Association, Tunyi Peoples with Disabilities Farmers Association, Kholela Atwela PWD, Ambakho PWD savings and credit, Gombe PWDS group qualified and were verified to prove their legibility.
- Follow up of PWD Special Grant projects, 10 groups that had received funding in FY 2013/ 2014 were to be monitored, but only eight were actually monitored. Among those monitored were, Ledda Wiyedda PWD group, Lekakwikolele savings and credit group, Buluganya PWD Group, Kamu Yedana PWD group, Busabulo PWD group, Yetta PWD group, Bunangakha PWD group, Bwikhonge PWD group.
- Quarterly payments to FAL instructors and supervisors were made
- Facilitated a disability Council to hold meeting
- Held a quarterly planning meeting with CDOs in which reports, experiences and challenges were shared from different sectors and Sub Counties
- Under the Sustainable Comprehensive Responses for OVC (SCORE) program, the department sensitised the communities in Bunambutye, Bwikhonge, and Nabbongo in child protection and prevention of abuse, juvenile delinquency and offences committed by children.
- Collected data from OVC service providers using the OVCMIS tool and submitted the OVCMIS reports to the Ministry of Gender, Labour and Social Development.
- Facilitated the District Youth Council to Jinja Municipal Council for a tour with the objective of sharing experiences in the youth council activities as far as community mobilisation and sensitisation of youth groups is concerned.
- Facilitated the DYC executive committee to hold their meeting.
- Participated in a DCC where we shared experiences in delivering justice at our work places
- Carried out social inquiries for one juvenile charged with the offence of threatening violence and being in possession of opium
- Handled and settled 3 cases involving child neglect and failure to provide for children's basic needs by parents

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Workplan 9: Community Based Services

- Participated in a DCC where we shared experiences in delivering justice at our work places

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,444,919	1,864,908	129%	55,128	288,235	523%
Conditional Grant to PAF monitoring	39,985	29,988	75%	9,996	9,996	100%
Locally Raised Revenues	1,402	1,764	126%	350	0	0%
Other Transfers from Central Government	1,364,406	1,820,722	133%	35,000	275,300	787%
District Unconditional Grant - Non Wage	8,577	3,616	42%	2,144	0	0%
Transfer of District Unconditional Grant - Wage	30,550	8,818	29%	7,638	2,939	38%
<i>Development Revenues</i>	327,963	281,419	86%	78,843	111,322	141%
LGMSD (Former LGDP)	315,325	268,781	85%	78,843	111,322	141%
Unspent balances – Conditional Grants	12,638	12,638	100%	0	0	
Total Revenues	1,772,882	2,146,327	121%	133,971	399,557	298%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,444,919	1,864,908	129%	55,127	298,235	541%
Wage	30,550	8,818	29%	7,638	2,939	38%
Non Wage	1,414,369	1,856,090	131%	47,490	295,296	622%
<i>Development Expenditure</i>	327,963	219,559	67%	78,844	110,720	140%
Domestic Development	327,963	219,559	67%	78,844	110,720	140%
Donor Development	0	0		0	0	
Total Expenditure	1,772,882	2,084,467	118%	133,972	408,955	305%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		61,860	19%			
Domestic Development		61,860	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,860	3%			

The Planning Unit received 399,557,000 out of 1,772,882,000= of the total budget which represents 298% and the Quarterly expenditure was 408,955,000 representing 205 %.The good performance was moajorly in non wage because of the NUSAF II activities ,however we realised poor performance in wage and development as aresult of the contracts are ongoing and LPO issued awaits for delivery.

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

We failed to spend all the unds because of capital projects under LGMSD and PRDP like construction of a Primary School ,community office, Procurement of agenerator which the works are underway and LPO issued awaits for delivery.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	1,772,882	2,084,467
Cost of Workplan (UShs '000):	1,772,882	2,084,467

Vote: 589 Bulambuli District

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Workplan 10: Planning

Three sets of TPC Minutes was produced at the District headquarters, Two LGMSD and PRDP report was produced and Submitted to Ministries of OPM and Local Government. The 1 OBT report for quarter Two and Draft Performance Contract for the FY 2015/2016 was submitted to Ministry of Finance, Monitored and Evaluated Projects at the District Headquarters and Lower Local Governments.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,099	27,646	102%	6,775	7,458	110%
Locally Raised Revenues	1,402	0	0%	350	0	0%
District Unconditional Grant - Non Wage	7,148	10,517	147%	1,787	1,787	100%
Transfer of District Unconditional Grant - Wage	18,550	17,129	92%	4,638	5,671	122%
Total Revenues	27,099	27,646	102%	6,775	7,458	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,099	27,612	102%	6,775	12,754	188%
Wage	18,550	17,129	92%	4,638	5,671	122%
Non Wage	8,549	10,483	123%	2,137	7,083	331%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,099	27,612	102%	6,775	12,754	188%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34	0%			

The unit received 7458,000 out of the annual budget of 27,099,000 representing 110% and quarterly release representing 188 %. Generally the department performed well in all areas of operations in terms of revenue and expenditure.

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

The balance is or bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	240	60
Date of submitting Quarterly Internal Audit Reports		30/06/2014
Function Cost (UShs '000)	27,099	27,612
Cost of Workplan (UShs '000):	27,099	27,612

The quarter 1 audit report was produced, 11 departments audited of Administration, Finance, Health, Education, Engineering, Community department, Natural resources department, and 15 Lower local governments were Audited.

Vote: 589 Bulambuli District

2014/15 Quarter 3

Vote: 589 Bulambuli District**2014/15 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>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Coordinate, supervise, monitoring and mentoring of 11 depts at the district and LLG with there administrative units of parishes and villages. Construction of the district headquarters. Transfer funds to urban councils. Attend both internal and external	Coordinated departmental activities supervised all the 11 departments monitored and mentored staff of the 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages.
General Staff Salaries		137,744
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		396
Computer supplies and Information Technology (IT)		370
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		1,015
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		0
Telecommunications		0
Postage and Courier		71
Rent – (Produced Assets) to private entities		0
Guard and Security services		720
Electricity		305
General Supply of Goods and Services		471
Consultancy Services- Short term		1,000
Travel inland		3,045
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		2,050
Transfers to Government Institutions		12,888
Wage Rec't:	127,906	137,744
Non Wage Rec't:	70,462	26,331
Domestic Dev't:		
Donor Dev't:		
Total	198,368	164,074
Output: Human Resource Management		

Vote: 589 Bulambuli District**2014/15 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)
1a. Administration		
Non Standard Outputs:	filling and delivering of pay change forms to MOPS. Procure stationery, fuel, and small office equipment printing of monthly payrolls and slips for all employees in the district	filed and delivered of pay change forms to MOPS. Procure stationery, fuel, and small office equipment printing of monthly payrolls and slips for all employees in the district
Computer supplies and Information Technology (IT)		150
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,750
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	3,900
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,900
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	6 (Career development for staff in professional courses like post graduate diplomas and certificates.)	4 (Trained Subcounty chiefs, Headteachers and Incharges of Health centres on performance agreements at the district Head Quarters. 02 Human resource staff trained in pension and gratuity payment at kampala. 03 staff attended a sensitization workshop on pension and gratuity payment in kampala)
Availability and implementation of LG capacity building policy and plan	Yes (mplementation of LG Capacity building policy and plan both at district and LLGs of Buginyanya, Bumugibole, Masira, Bulaago, Lusha, Bulmasobo, Buluganya, Simu, Sisiyi, Muyembe, Bukhalu, Nabbongo, Bwikhonge, Bunambutye, Namisuni, Kamu, Bulegeni, Bulambuli TC and Bulegeni TC.)	No (This output was not implemented in this quarter)
Non Standard Outputs:	Discretionary activities eg retooling, mentoring meetings, performance review meetings and other discretionary trainings. Induction of new staff. Capacity building for elected political leaders both higher and LLGs. Environmental training on environment	Discretionary activities held at the District Headquarters eg retooling, 1 mentoring meeting held, 1 performance review meeting held Training on environmental mainstreaming.
Staff Training		4,710
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,373	4,710
Donor Dev't:		

Vote: 589 Bulambuli District**2014/15 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)
1a. Administration		
<i>Total</i>	5,373	4,710
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Establishment of posts filled in the District Buluganya,Bumasobo,Bulaago,Masira,Buginyanya, Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	65 (Establishment of posts filled in the District Buluganya,Bumasobo,Bulaago,Masira,Buginyanya, Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)
Non Standard Outputs:	monitoring and supervision of the 19 LLGs. Preparation and submission of work plans and budgets to MOLG,MOPPED. Make report from LLGs for the mgt consumption.	monitoring and supervision of the 19 LLGs. Preparation and submission of work plans and budgets to MOLG,MOPPED. Make report from LLGs for the mgt consumption.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		2,101
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	2,500	3,101
Output: Office Support services		
Non Standard Outputs:	Compound mtc. Offices cleaning. Procurement of fumigants,small office equipment, stationery.	This output was not implemented in this quarter
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	6,000	0
Output: Records Management		
Non Standard Outputs:	Procure files. Pick mails from the post office. Distribution of any communication. Keep records	Procure files. Pick mails from the post office. Distribution of any communication. Keep records
<i>Travel inland</i>		450

Vote: 589 Bulambuli District**2014/15 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>	2,500	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	450

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

Date for submitting the Annual Performance Report	30/9/2014 (N/A)	30/9/2014 (N/A)
Non Standard Outputs:	Attending workshops both internal and external.	Attended workshops both internal and external.
	Procurement of Office stationery.	Compiled and submitted Reports to IGG.
	Procurement of fuel,oils and lubricants.	Procured Office stationery.
	Payment of salaries by BOU by 28th monthly.	Procured of fuel,oils and lubricants.
	Repair of Office equipment and Vehicle.	Picked cash releases from Ministry of Finance.
	Controlling funds through intern	Payment of salaries by BOU by 28th monthly
<i>General Supply of Goods and Services</i>		0
<i>Taxes on (Professional) Services</i>		0
<i>Travel inland</i>		7,770
<i>Fuel, Lubricants and Oils</i>		7,158
<i>General Staff Salaries</i>		40,228
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		580
<i>Welfare and Entertainment</i>		2,225
<i>Printing, Stationery, Photocopying and Binding</i>		2,367
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,329
<i>Wage Rec't:</i>	54,027	40,228
<i>Non Wage Rec't:</i>	12,094	21,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	66,120	61,656

Output: Revenue Management and Collection Services

Vote: 589 Bulambuli District**2014/15 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)
2. Finance		
Value of Other Local Revenue Collections	118 (Other local revenue sources amount to 118 million shillings to be collected.)	26 (Other local revenue sources amount to 26 million shillings to be collected.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	0 (N/A)	0 (This output was implemented in this quarter.)
Non Standard Outputs:	Preparation of Annual Budget Estimates for laying and approval by District Council. Assessment and Registration of all Local Revenue Resources in the District. Extension of support to 17 Lower Local Government on collection of Local Revenue. Fil	Prepared Annual Budget Estimates for laying and approval by District Council at the District headquarters. Assessed and Registered all Local Revenue Resources in the District. Extension of support to 17 Lower Local Government on collection of Loca
Printing, Stationery, Photocopying and Binding		615
Travel inland		1,783
Fuel, Lubricants and Oils		2,065
Wage Rec't:		0
Non Wage Rec't:	2,441	4,463
Domestic Dev't:		
Donor Dev't:		
Total	2,441	4,463
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/5/2014 (N/A)	30/5/2014 (Prepared Annual Budget Estimates and workplans for the Financial Year 2014/2015 for approval by District Council.)
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (N/A)	30/5/2014 (Draft Budget and Annual Workplans prepared and presented before Council)
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly. Preparation of quarterly reports	Prepared 1 quarterly financial reports
Printing, Stationery, Photocopying and Binding		1,065
Travel inland		518
Fuel, Lubricants and Oils		208
Wage Rec't:		0
Non Wage Rec't:	2,424	1,791
Domestic Dev't:		
Donor Dev't:		
Total	2,424	1,791
Output: LG Accounting Services		
Date for submitting annual LG final	31/7/2014 (N/A)	31/7/2014 (Preparation and submission of Final

Vote: 589 Bulambuli District**2014/15 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)
2. Finance		
accounts to Auditor General		Accounts 2013/2014 to Auditor General.)
Non Standard Outputs:	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumaso bo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.	Filed returns in URA.
	Preparation and submission of monthly and	Monitored and supervised the 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumaso bo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.
		Prepared and submitted
Computer supplies and Information Technology (IT)		365
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,503
Travel inland		3,379
Fuel, Lubricants and Oils		1,341
Wage Rec't:		
Non Wage Rec't:	5,174	7,587
Domestic Dev't:		
Donor Dev't:		
Total	5,174	7,587

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 by BOU by 28th monthly.	Paid salaries to technical staff at the District Headquarters.
	Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumaso bo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Buleg	Held one Council meeting at the District Headquarters for discussion of Financial and physical reports.
		Procured stationery for Council activities and report generated
		Procured fuel, o
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		700

Vote: 589 Bulambuli District**2014/15 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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		4,920
<i>Travel inland</i>		36,465
<i>Transfers to Government Institutions</i>		720
<i>Wage Rec't:</i>	4,950	4,920
<i>Non Wage Rec't:</i>	43,518	37,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,468	42,805

Output: LG procurement management services

Non Standard Outputs:

Tendering out works, services and supplies through advertisement.

3 Contracts committee meetings held or approval of award of contracts.

Payment of salaries by BOU monthly.

5 Evaluation committee meeting on evaluation of Firms for FY 2014/2015.

Conducting Contracts and Evaluation meetings.

Paid salaries to Technical staff in the sector.

Preparation of Bid documents, Contract Agreements.

Procured office stationery for Committee meetings.

Submission of reports to PPDA.

Conductin

<i>General Staff Salaries</i>		3,501
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>	3,195	3,501
<i>Non Wage Rec't:</i>	2,924	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,119	5,421

Output: LG staff recruitment services

Vote: 589 Bulambuli District**2014/15 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		
Non Standard Outputs:	Preparation and submission of reports .	Prepared and submitted both financial and physical reports .
	Conducting induction workshops for all new recruits.	
	Recruitment and confirmation of staff.	Paid salaries to technical staff at the District Headquarters.
	Promotion and regularization of staff.	Procured stationery for coordination of Office activities.
	Retirement and discipline of staff.	Held one DSC meeting on approval on Posts to be advertised
	Payment of salaries by BOU mont	
General Staff Salaries		11,075
Books, Periodicals & Newspapers		400
Welfare and Entertainment		800
Printing, Stationery, Photocopying and Binding		350
Small Office Equipment		0
Subscriptions		0
Telecommunications		70
Travel inland		2,510
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		810
Wage Rec't:	11,075	11,075
Non Wage Rec't:	5,236	4,940
Domestic Dev't:		
Donor Dev't:		
Total	16,311	16,015

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held.)	02 (2 Land board meetings held at the district headquarter.)
No. of land applications (registration, renewal, lease extensions) cleared	8 (Land application ,renewal,and Lease cleared.)	05 (Land application ,renewal,and Lease cleared at the district head quarters.)
Non Standard Outputs:	Preparation and submission of Annuual Workplans and Budgets.	Submitted quarter two report to the ministry of lands Approval of Compensation Rates.
	Approval of Compensation Rates.	Induction of Area Land Committee.
	Induction of Area Land Committee.	Swearing in of Area Land Committees and District Land Board.
	Swearing in of Area Land Committees and District Land Board.	Site visits.
	Site visits.	Payment of salaries by BOU monthly.
	Payment of salaries by BOU monthly.	
General Staff Salaries		3,852
Welfare and Entertainment		80

Vote: 589 Bulambuli District**2014/15 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		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		595
<i>Fuel, Lubricants and Oils</i>		280
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	2,162	3,852
<i>Non Wage Rec't:</i>	1,969	955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,130	4,807
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	5 (Review of Auditor general's reports)	5 (Reviewed Auditor general's reports at the district headquarters)
No. of LG PAC reports discussed by Council	5 (Preparation and submission of quarterly reports for discussion by Council.)	Discussed quarterly internal Audit reports at the district head quarters) 01 (Prepared and submitted quarter two reports for discussion by Council.)
Non Standard Outputs:	Conducting 16 DPAC meetings. Submission o DPAC reports to the Ministry.	Conducted 05 DPAC meetings. Submitted 02 DPAC reports to the Ministry of finance and auditor generals office.
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	1,500
Output: LG Political and executive oversight		
Non Standard Outputs:	Monitoring Government Programmes. Making of Policies for implementation by Technical staff. Oversee the performance of Technical staff. Payment of salaries by BOU monthly.	Monitored Government Programmes from 6 LLGs of Bunambutye, Simu, Buluganya, Masira, Bumugibole and Bukhalu. Consultative meeting to Kampala OPM on Resettlement of People affected with Land slides and Floods. Procured News papers for LCV chairperson's
<i>General Staff Salaries</i>		38,428
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		9,135
<i>Fuel, Lubricants and Oils</i>		4,500
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		4,320
<i>Wage Rec't:</i>	43,805	38,428
<i>Non Wage Rec't:</i>	15,700	17,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,505	56,383

Output: Standing Committees Services

Non Standard Outputs:	Discussion of sector reports , Annual Workplans and Five Year Development Plan.	Discussion of sector reports , Annual Workplans, Annual budgets and Five Year Development Plan.
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,480	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,480	5,000

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Training and support supervision of HLFOs. Financial and Technical Audits. Mobilization, formation and registration of higher level Organizations. Monitoring and evaluation of NAADS implimented activities by Political and Technical staff. N	paid top terminal benefit to Former NAADS staff at the District headquarters.
<i>Travel inland</i>		670
<i>Wage Rec't:</i>		0

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Non Wage Rec't:*

<i>Domestic Dev't:</i>	33,074	670
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Donor Dev't:

Total	33,074	670
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Payment of salaries to 16 Production staff by Bank Of Uganda monthly.

Payment of salaries to 15 Production staff by Bank Of Uganda monthly.

Procurement of stationery.

Paid terminal benefits to 1 NAADs staff at the District Headquarters.

Servicing and maintenance of Office equipment.

Procurement of stationery for the production office at the district Headquarters.

Preparation and submission of OBT quarterly reports.

Prepared and submitted

<i>General Staff Salaries</i>		68,773
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<i>Computer supplies and Information Technology (IT)</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		300
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<i>Bank Charges and other Bank related costs</i>		48
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<i>Electricity</i>		0
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<i>Travel inland</i>		6,270
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<i>Wage Rec't:</i>	110,519	68,773
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<i>Non Wage Rec't:</i>	1,459	6,618
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*Domestic Dev't:**Donor Dev't:*

Total	111,978	75,391
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Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

Technical backstopping; Disease surveillance on crop diseases and pests.

Technical backstopping; Disease surveillance on crop diseases and pests.

Crop Sector Review meeting

Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.

Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.

Procurement of Plant Clinic Equipment: Fertiliser Test Kits, Megaphone and water system suppl

Procurement of Plant Clinic Equipment: Microscope, Refr

<i>Workshops and Seminars</i>		2,140
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Vote: 589 Bulambuli District**2014/15 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		
<i>Medical and Agricultural supplies</i>		8,168
<i>Travel inland</i>		3,622
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,038	15,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,038	15,010
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	150000 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulago ,Masira,Bumugibole,Bwikhonge,Bunambutye,Nabbongo and Muyembe.)	994 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulago ,Masira,Bumugibole,Bwikhonge,Bunambutye,Nabbongo and Muyembe.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Vaccination of Animals against notifiable diseases.)	327 (Vaccinated 327 Chicken against NCD at the District Headquarters.)
Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure
	Veterinary Sector Review & Planning meeting	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments
	Consultative Visits to MAAIF, Dept of LH&E, delivery of rep	
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,280	1,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,280	1,175
Output: Fisheries regulation		
No. of fish ponds construsted and maintained	5 (Construction of fish ponds in Bulaago,Lusha,Masira, Bwikhonge,Bunambutye.)	0 (This output was not implemented in this quarter.)
No. of fish ponds stocked	5 (Fish ponds stocked in Bulaago,Buluganya,Bumasobo, Lusha and Bunambutye.)	0 (This output was not implemented in this quarter.)

Vote: 589 Bulambuli District**2014/15 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		
Quantity of fish harvested	5000 (Fish harvested in Bulaago, Buluganya, Bumasobo, Lusha, Bwikhonge and Bunambutye.)	0 (This output was not implemented in this quarter.)
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement	10 Field supervision & technical backstopping visits of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement
	Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	1 Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipme
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	390	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	390	600
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	10 (This output was not implemented in this quarter.)
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.	10 Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments.	
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	390	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	390	320
3. Capital Purchases		
Output: PRDP-Cattle dip construction and rehabilitation		
No. of cattle dips constructed	0 (N/A)	0 (N/A)
No. of cattle dips rehhabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procurement of 20 Bucket Spray Pumps at the District Headquarters.	Procured 20 Bucket Spray Pumps (England) at the District Headquarters.
<i>Machinery and equipment</i>		19,777
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,201	19,777

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	5,201	19,777

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Construction of two slaughter House in Buyaga Town Board ,Bukhalu s/c.)	1 (Construted of slaughter slab in Buyaga Town Board in Bukhalu S/C)
No. of abattoirs rehabilitated in Urban areas	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		11,116
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	11,116
<i>Donor Dev't:</i>		0
Total	7,500	11,116

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 of salary by BOU to heakth workers and support staff; administration and management activities (meetings/workshops, communication, travel, stationery, staff welfare, electricity, water); Vehicle maintainance and repairs for pick-up and ambulance; S	221 Health workers were paid salary Conducted one DHMT meeting and 2 monthly meetings Conducted Mass polio immunization campaign with funding from WHO/MoH Conducted support supervision to all the 19 health facilities.
<i>General Staff Salaries</i>		373,634
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		188
<i>Printing, Stationery, Photocopying and Binding</i>		607
<i>Bank Charges and other Bank related costs</i>		555
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0

Vote: 589 Bulambuli District**2014/15 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		
Travel inland		133,635
Fuel, Lubricants and Oils		16,465
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Transfers to Government Institutions		0
Wage Rec't:	397,602	373,634
Non Wage Rec't:	32,560	151,749
Domestic Dev't:		
Donor Dev't:		
Total	430,162	525,383

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sensitization of communities on Hygiene and sanitation in all the 19 sub-counties i.e. Bulambuli TC, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bukhalu, Simu, Bulegeni, Bulegeni TC, Kamu, Sisiyi, Namisuni, Lusha, Masira, Bulago, Bumasobo, Buluganya, Bumugi	One Quarterly Meeting conducted with environmental health staff. Celebration of the Uganda Sanitation Week conducted 2nd Quarter report for Uganda Sanitation fund activities submitted to the ministry of health.
Advertising and Public Relations		1,200
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		271
Telecommunications		40
Travel inland		14,933
Fuel, Lubricants and Oils		1,695
Wage Rec't:		
Non Wage Rec't:	1,000	5,789
Domestic Dev't:	21,602	12,500
Donor Dev't:		
Total	22,602	18,289

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)
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Vote: 589 Bulambuli District**2014/15 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		
%age of approved posts filled with qualified health workers	20 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)	70 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	336 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)
Number of inpatients that visited the Govt. health facilities.	500 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	1053 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)
Number of outpatients that visited the Govt. health facilities.	60000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, & Bwikhonge HC II)	28544 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, & Bwikhonge HC II)
No. of trained health related training sessions held.	15 (Conducting CME s)	20 (19 CMEs conducted in health centers and 1 for community TB sub-county health workers.)
Number of trained health workers in health centers	5 (Refresh staff In TB, PCV and NCDs)	148 (148 staff were refreshed in management of TB and NCDs during activities for commemoration of World TB day. Activities were supported by the implementing partner MSH/STAR-E Project.)
No. of children immunized with Pentavalent vaccine	1500 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)	1016 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)
Non Standard Outputs:	N/A	Health Education in communities, HIV prevention and treatment activities
<i>Conditional transfers for PHC- Non wage</i>		12,195
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	14,291	12,195
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	14,291	12,195
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Renovation of drug store at Muyembe H/C IV

Completed installation of shelves in the main drug store. Contrator was moving to install shelves in the health center drug store and renovate the EPI unit.

<i>Non Residential buildings (Depreciation)</i>		13,186
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	6,790	13,186
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<i>Donor Dev't:</i>		0
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Total	6,790	13,186
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Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated

0 (N/A)

0 (NA)

No of maternity wards constructed

1 (Completing and equipping maternity wards at Muyembe HCIV, Buluganya HCIII and Bunambutye HC III.)

2 (Specifications and LPOs given to contrator and orders placed for beds and furniture for Muyembe HCIV, Buluganya HCIII and Bunambutye. Paid Muzak enterprises for completion of construction for maternity ward at Muyembe HCIV.)

Non Standard Outputs:

N/A

NA

<i>Non Residential buildings (Depreciation)</i>		11,025
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<i>Machinery and equipment</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	5,000	11,025
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<i>Donor Dev't:</i>		0
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Total	5,000	11,025
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Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

0 (N/A)

0 (NA)

No of OPD and other wards constructed

1 (Construction of OPD at Muyembe HC IV)

1 (Construction of OPD at Muyembe HCIV has started)

Non Standard Outputs:

N/A

NA

<i>Non Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	30,000	0
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<i>Donor Dev't:</i>		0
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Total	30,000	0
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Output: Specialist health equipment and machinery

Vote: 589 Bulambuli District**2014/15 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		
Value of medical equipment procured	5 (Procurement of 20 gas cylinders for vaccines Fridges.)	13 (Contractor procured and delivered 13 gas cylinders and payment made.)
Non Standard Outputs:	N/A	NA
<i>Machinery and equipment</i>		5,700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	5,700
<i>Donor Dev't:</i>		0
Total	1,500	5,700

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 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwedyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyu, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	604 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwedyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyu, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)
No. of qualified primary teachers	629 (No of qualified primary Teachers.)	604 (Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwedyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyu, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi and Atari)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		864,189
<i>Wage Rec't:</i>	910,542	864,189

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	910,542	864,189
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	38647 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	38647 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)
No. of student drop-outs	464 (Primary pupils drop out of school.)	0 (N/A)
No. of Students passing in grade one	56 (Students passing in grade one.)	0 (N/A)
No. of pupils sitting PLE	2969 (Primary pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	0 (This output was not implemented in this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		79,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,942	79,102
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	66,942	79,102

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

No. of classrooms constructed in	4 (Construction process begins)	2 (Constructed 2 Classrooms at Mawululu P/S.
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Vote: 589 Bulambuli District**2014/15 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		
UPE		Paid rentetion for Bunabude Primary school for two classrooms.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		23,446
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	23,446
<i>Donor Dev't:</i>		0
Total	20,000	23,446
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	6 (Construction begins)	4 (Paid retention on construction of 2 Classroom Block at Kamunda P.S.
No. of classrooms rehabilitated in UPE	0 (N/A)	Paid for Cnstruction of foundation and sub structure for Two Classrooms At wakanyunyi and Two Classrooms at Bungwanyi P/schools.) 0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		24,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,744	24,956
<i>Donor Dev't:</i>		0
Total	20,744	24,956
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	25 (Construction of 4 blocks of 5 stance latrines each at Bumusamali P/S, Mawululu P/S, Gabugoto P/S, Bumugibole P/S and Namudongo P/S.)	1 (Paid retention for construction of 5stance pitlatrine at Bunabude primary school.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	318
<i>Donor Dev't:</i>		0
Total	20,000	318
Output: Provision of furniture to primary schools		

Vote: 589 Bulambuli District**2014/15 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 primary schools receiving furniture	144 (Supply of 36 three seater desks to each of Bunabude, Mawululu, Nambekye and Nyote Memorial primary School)	0 (This output was not implemented in this quarter.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,600	0
<i>Donor Dev't:</i>		0
Total	14,600	0
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	72 (Supply of 36 three seater desks to each of Wakhanyunyi and Bungwanyi Primary Schools.)	36 (Paid retention for 36 desks supplied to Kamunda P/S.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,700	370
<i>Donor Dev't:</i>		0
Total	7,700	370
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
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	0	96 (Paid salaries to 92 Teaching and non Teaching staff in the district.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		143,150
<i>Wage Rec't:</i>	172,077	143,150
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	172,077	143,150
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	6657 (Paid Tuition fee to students enrolled under Universal Secondary Education: Government Aided Schools, Under

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		Partnership.) N/A
Conditional transfers for Secondary Schools		239,336
Wage Rec't:		0
Non Wage Rec't:	179,050	239,336
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	179,050	239,336

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

Non Standard Outputs:	Payment of salaries by bank of Uganda monthly. Preparation and submission of workplans and budgets to MoE & S. Procurement of office stationery and equipment. Procurement of Motorcycle for School Inspection. Procurement of fuel, Oils and Lubric	Paid salaries to 4 Technical staff and 2 support staff Prepared financial statements for quarter two 2014/2015. Monitored and inspected both 76 Primary and 13 Secondary Schools in the District. Prepared and Submitted expenditure reports for se
General Staff Salaries		13,860
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		676
Travel inland		1,620
Fuel, Lubricants and Oils		1,035
Wage Rec't:	11,250	13,860
Non Wage Rec't:	2,787	3,631
Domestic Dev't:		
Donor Dev't:		
Total	14,037	17,491

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
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Vote: 589 Bulambuli District**2014/15 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 secondary schools inspected in quarter	14 (Secondary Schools inspected which include the following; Buginyanya Comprehensive,BulaagoSSS, MasiraSSS,Bumasobo SSS,Buluganya SSS,Sisiyi High School,Tunyi Girls,Bulegeni SSS,Nabbongo SSS,Buyaka Parents,St Joseph SSS,Muyembe High School,Devine College Buyaga and St Clava.)	13 (Secondary Schools inspected which include the following; Buginyanya Comprehensive,BulaagoSSS, MasiraSSS,Bumasobo SSS,Buluganya SSS,Sisiyi High School,Tunyi Girls,Bulegeni SSS,Nabbongo SSS,Buyaka Parents,St Joseph SSS,Muyembe High School,Devine College Buyaga and St Clava.)
No. of inspection reports provided to Council	0	1 (Submission of inspection reports to the MoE & S and Line Ministries.)
No. of primary schools inspected in quarter	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari, Kings, Light, Good Hope, Hope, St Mary's,Mt Zion Zema,Mt Zion,Buyaga Modern,Muyembe Parents,Bulegeni Parents,Grace ,Alpha ,Arise,Wake Up,Empowerment,Elgon,Dunga Standard,Magara Academy, and Super Star)	68 (Support supervised Primary Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki , Bugwa,Bulegeni and Nambekye.)
Non Standard Outputs:	Attending Workshops and Seminars both District Staff and teachers . Sensitization of school managers. Stakeholders conference.	Monitored Schools by the District Executive Committee Procured fuel,oils and lubricants for inspection exercise and a report produced. Submitted inspection report to the Directorate of Education
Printing, Stationery, Photocopying and Binding		0
Travel inland		554
Fuel, Lubricants and Oils		752
Wage Rec't:		
Non Wage Rec't:	3,982	1,306
Domestic Dev't:		
Donor Dev't:		
Total	3,982	1,306

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**

Vote: 589 Bulambuli District**2014/15 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		
Non Standard Outputs:	Payment of salaries by BOU monthly by 28th . Procurement of fuel,oils and lubricants. Internet connectivity. Road Committee operations. Procurement of Office stationery. Payment of Travel Inland. Equipment repair.	Payment of salaries by BOU monthly by 28th . Procurement of fuel,oils and lubricants. Internet connectivity. Road Committee operations. Procurement of Office stationery. Payment of Travel Inland. Equipment repair office equipment for ex
General Staff Salaries		11,179
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		376
Small Office Equipment		0
Bank Charges and other Bank related costs		88
Telecommunications		0
Travel inland		1,000
Fuel, Lubricants and Oils		500
Wage Rec't:	6,103	11,179
Non Wage Rec't:	715	0
Domestic Dev't:	2,390	1,964
Donor Dev't:		
Total	9,208	13,143

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

No of bottle necks removed from CARs	17 (Removal of Road bottlenecks. Bush clearing and routine maintenance. Road opening in all subcounties)	8 (Removal of Road bottlenecks. Bush clearing and routine maintenance. Road opening in the following subcounties; Kikuyu -Namwenge (Simu SC) 2KM Atari -Mabono (Bunambutye SC) 1KM Gamatimbeyi -Mbigi (Namisuni SC) 1KM Marakaru -Kapsa (Bwikhonge SC) 2KM Nagimesi - Sisiyi Resort (Bulegeni SC) 0.7KM Nambalenze -Nabiwutulu (Bulaago SC) 3KM Kibembe -Malungi (Masira SC) 2KM Bumugoya -Subcounty (Muyembe SC) 2KM)
Non Standard Outputs:	N/A	N/A

Vote: 589 Bulambuli District**2014/15 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		
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	8,050	0
<i>Donor Dev't:</i>	0	0
Total	8,050	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	26 (BULEGENI T/C Routine manual maintenance Wogabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km Routine Mechanized maintenance Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1km Kefa -Mukota 1km Wasike-Muhammad-Dina 1km Pius -Dina 1km Wakoko 1km Wamburu 1km Wamburu -Dina 1km Routine manual maintenance Wasike -Muhammad 1km Pius -Dina 1km Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wamukoko 1km Wepukhulu -Emron 1km)	19 (BULAMBULI TOWN COUNCIL(Routine MTCE) 1. Wasike Muhamadi 0.2km 2. Pius Dinah 0.2km 3. Wamburu Dinah 0.2km 4. Antonio Musawale 0.2km 5. Matanda - Muhamadi .2km 6. Wamukoko ,2km 7. Wepukhulu Emron 0.5km PERIODIC MTCE 1. Wakoko -Dina 0.45km 2. Ingoi -Teruli 0.1km 3. Rafeal Mission 0.7km BULEGENI TOWN COUNCIL ROUTINE MTCE 1.Wogabaga -Masola 0.3km 2. Kabembe -Kapkwani 0.125km 3.Songok 0.125km 4.Yoweli -Museveni 0.3KM 5.Masuswa 0.25km 6.Katongin-Karabachi 0.3km 7. Tank Hill -Nana 0.75km PERIODIC MTCE 1. Masuswa -0.2km 2. Songoki 0.1km)
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Vote: 589 Bulambuli District**2014/15 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		
Length in Km of Urban paved roads periodically maintained	5 (BULEGENI T/C Masuswa 1km Songoki 1km BULAMBULI T/C Wamburu -Pius 1km Ingoi -Teruti 1km Rafeal-Mission 0.7km)	5 (BULAMBULI TOWN COUNCIL(Routine MTCE) 1. Wasike Muhamadi 0.2km 2. Pius Dinah 0.2km 3. Wamburu Dinah 0.2km 4. Antonio Musawale 0.2km 5. Matanda - Muhamadi .2km 6. Wamukoko ,2km 7. Wepukhulu Emron 0.5km PERIODIC MTCE 1. Wakoko -Dina 0.45km 2. Ingoi -Teruli 0.1km 3. Rafeal Mission 0.7km BULEGENI TOWN COUNCIL ROUTINE MTCE 1.Wogabaga -Masola 0.3km 2. Kabembe -Kapkeni 0.125km 3.Songok 0.125km 4.Yoweli -Museveni 0.3KM 5.Masuswa 0.25km 6.Katongin-Karabachi 0.3km 7. Tank Hill -Nana 0.75km PERIODIC MTCE 1. Masuswa -0.2km 2. Songoki 0.1km)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		42,606
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	51,201	42,606
Donor Dev't:	0	0
Total	51,201	42,606

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	5 (PERIODIC MAINTENANCE Bunamujje-Buwakhanyunyi Road1.5 km Sisiyi -Tunyi 2km. Namudongo-Kisabasi 1.5km)	3 (Periodic Maintenance Bunamujje - Buwakhanyunyi (Bukhalu SC) 1KM Sisiyi -Tunyi (Sisiyi SC) .25KM Namudongo -Kisabasi (Namisuni SC) 0.6KM Bungwanyi - Bulumera Culverts Installation 20PCS (Bwikhonge SC) Tabakonyi -Khabutokoyi Culverts Installation, 6PCS (Bunambutye SC))

Vote: 589 Bulambuli District**2014/15 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		
Length in Km of District roads routinely maintained	30 (Bulegeni-Marama Road 2.6 KM Nana-Namudongo Rd 8 KM Buyaga -Muyembe Rd 11.2 Km Muyembe -Jambula Rd 2.7 Km Bunambutye -Greek River Rd 5 Km Gimayote-Marama Rd 1.75 km Bungwanyi -Bulumeru Rd 7Km Tadeo-Muleme 4.5 Km Kigomu-Gimadu 2Km Buginyanya -Buwambedye 2.2 Km Bukibologoto -Longnot 2KM Kibanda -Mbigi Rd 4.7 Km Sisiyi-Tunyi-Zema Rd 8.3 Km Tunyi (Makutana) - Buwokadala Rd 4 Km Nambekye -Mbigi Rd 4Km. Bulaago TC-Gimadu 1.2km. Marakharu-Mabono-Bumutsope 7km. Kidibo -Namwenje 1km. Kisubi -Kigomu 3km. Biritanyi-Sobezi -Bumwambu 3km. Bunamujje-Buwakhanyunyi 2km. Zewali-Simu River 2km. Kikobero-Dunga 3km. Giduno Ladders 1km Golobeteyi Ladders 1km. Namangui Ladders 1km. Zema-Bumasobo 4km.)	5 (Periodic Maintenance Bunamujje - Buwakhanyunyi (Bukhalu SC) 1KM Sisiyi -Tunyi (Sisiyi SC) .25KM Namudongo -Kisabasi (Namisuni SC) 0.6KM Bungwanyi - Bulumeru Culverts Installation 20PCS (Bwikhonge SC) Tabakonyi -Khabutokoyi Culverts Installation, 6PCS (Bunambutye SC))
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		73,897
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,945	73,897
Donor Dev't:		0
Total	53,945	73,897

Vote: 589 Bulambuli District**2014/15 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)
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7a. Roads and Engineering*3. Capital Purchases***Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	0	2 (Site Meetings, Grading, Graveling Kikobero -Dunga -Buginyanya 3km Bukibologoto -Longoti (Rock Blasting))
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		12,202
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,773	12,202
<i>Donor Dev't:</i>		0
Total	21,773	12,202

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

Non Standard Outputs:	Tyre replacement. Minor repairs. General services. Replacement like accessories. Overhaul. Panel biting and spray.	Replacement of Gear shafts grader, Routine Servicing of all Plant Tyres replacement tipper Purchase of Blades Panel Beating and Spray Painting of JMC pick-up Replacement of Clutch Booster of Tipper
<i>Maintenance – Machinery, Equipment & Furniture</i>		33,574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,915	33,574
<i>Donor Dev't:</i>		
Total	23,915	33,574

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

Vote: 589 Bulambuli District**2014/15 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		
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly. Procurement of Assorted stationery. Procurement of fuel,oils and lubricants. Payment of travel inland. Repair of Motorised equipment and Office equipment. Attending workshops both internal and ex	Paid salary to 2 staff in the department. Procured stationery for office operations for the quarter. Attended 1 workshop in Mbale on Technicacal review meeting organised by TSU 4. Prepared and submitted Budget request and progressive reports for
<i>General Staff Salaries</i>		3,287
<i>Workshops and Seminars</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		893
<i>Bank Charges and other Bank related costs</i>		30
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Maintenance - Vehicles</i>		980
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	3,909	3,287
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	5,613
<i>Donor Dev't:</i>		
Total	11,909	8,900

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (Supervision of Water Springs,GFS Tap stands and Boreholes)	20 (Did Supervision of Water Springs,GFS Tap stands and Boreholes in the sub counties of Simu ,Sisiyi and Bulegeni.)
No. of sources tested for water quality	15 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya,Masira,Bulaago, Bumugibole,Lusha,Bumasobo, Buluganya,Bukhalu, Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo, Namisuni,and Muyembe.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of water points tested for quality	15 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya,Masira,Bulaago, Bumugibole,Lusha,Bumasobo, Buluganya,Bukhalu, Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo, Namisuni,and Muyembe.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination meetings held quarterly.)	1 (Held one District Water supply and sanitation coordination meeting .)

Vote: 589 Bulambuli District**2014/15 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		
Non Standard Outputs:	Inspection of Water points after construction.	Inspected eight water sources in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		72
<i>Medical and Agricultural supplies</i>		472
<i>Travel inland</i>		1,532
<i>Fuel, Lubricants and Oils</i>		1,469
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,929	3,765
<i>Donor Dev't:</i>		
Total	4,929	3,765
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	83 (Water points functionality of GFS)	83 (Water points functional of Gravity Flow Scheme.)
No. of water points rehabilitated	6 (Real works begins)	6 (Water points rehabilitated in the subcounties of Bunambutye,Bwikhonge,Nabbongo ,Muyembe and Bukhalu)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		308
<i>Travel inland</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	1,628
<i>Donor Dev't:</i>		
Total	6,000	1,628
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	15 (Water User committee formed Water User committee formed Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and	0 (This output was not planned for in this quarter.)

Vote: 589 Bulambuli District**2014/15 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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Muyembe.) 0 (N/A)	0 (This output was not planned for in this quarter.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was not planned for in this quarter.)
No. Of Water User Committee members trained	15 (Water user committee members trained in all subcounties of Water User committee formed Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was not planned for in this quarter.)
No. of water and Sanitation promotional events undertaken	15 (on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was not planned for in this quarter.)
Non Standard Outputs:	Commissioning of 15 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	This output was not planned for in this quarter.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,833	0
<i>Donor Dev't:</i>		
Total	3,833	0
3. Capital Purchases		
Output: Spring protection		
No. of springs protected	3 (Spring protection in the sub counties of Buginyanya, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya and Sisiyi.)	6 (protect in the sub counties of Kamu, Namisuni, Bumasobo, Buluganya and Sisiyi.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		11,951
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 589 Bulambuli District**2014/15 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		
Domestic Dev't:	6,000	11,951
Donor Dev't:		0
Total	6,000	11,951

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Deep borehole rehabilitated in the sub counties of Bunambutye and Bwikhonge,)	0 (This output was not implemented in this quarter.)
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled in the sub counties of Nabbongo, Bwikhonge and Bunambutye.)	6 (Rehabilitated 6 Boreholes in the the subcounties of Bukhalu, Nobbongo and Muyembe.)
Non Standard Outputs:	N/A	This output was not implemented in this quarter.
<i>Other Fixed Assets (Depreciation)</i>		25,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,500	25,884
<i>Donor Dev't:</i>		0
Total	14,500	25,884

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (This output was not implemented in this quarter.)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep boreholed drilled in Bukhalu Subcounty.)	0 (This output was not implemented in this quarter.)
Non Standard Outputs:	N/A	This output was not implemented in this quarter.
<i>Other Fixed Assets (Depreciation)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,500	20,000
<i>Donor Dev't:</i>		0
Total	14,500	20,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	8 (Construction of GFS tap stands in the sub counties of Buginyanya, Bumugibole, Lusha, Bulaago, Namisuni, Bumasobo, Buluganya and Bulegeni.)	0 (This output was not implemented in this quarter.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		40,000
<i>Wage Rec't:</i>		0

Vote: 589 Bulambuli District**2014/15 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		
Non Wage Rec't:		0
Domestic Dev't:	36,931	40,000
Donor Dev't:		0
Total	36,931	40,000

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

Non Standard Outputs:	Payment of salaries by Bank of Uganda.	Payment of salaries by Bank of Uganda.
	Procurement of Office stationery,Printer,bank charges.	One Printer for Natural resources office was procured at the District headquarters. Charges.
	Submission of workplans and reports to Ministry of Water and Environment.	
	Procurement of fuel,oils and lubricants	Procured fuel,oils and lubricants
	Attending workshops both internal a	Attending workshops both internal and external.
General Staff Salaries		11,190
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		320
Bank Charges and other Bank related costs		0
Travel inland		17,850
Wage Rec't:	6,152	11,190
Non Wage Rec't:	789	19,470
Domestic Dev't:		
Donor Dev't:		
Total	6,941	30,660

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (River bank demarcated and re-afforested.)	0 (This output was not implemented in this quarter.)
Area (Ha) of Wetlands demarcated and restored	0	0 (This output was not implemented in this quarter.)
Non Standard Outputs:	N/A	This output was not implemented in this quarter.
Printing, Stationery, Photocopying and Binding		0

Vote: 589 Bulambuli District**2014/15 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		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	530	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	530	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (Procurement of seeds and Nursary equipment. Monitoring Environmental compliance. Capacity Building and Institutional Development. Sensitization on Environment and Natural Resource Management.)	127 (Procured 127 kgs of which 5kgs Gravellea, 2 kgs of pinus caribea, 20kgs of eucalyptus gradis, 100kgs of maesopsis emini. At the District headquarters. Procurement of Office stationery for the department. Procured 10 litres of fuel for Preparation of the quarterly report.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		4,295
<i>Travel inland</i>		110
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,161	4,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,161	4,405

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**

Vote: 589 Bulambuli District**2014/15 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		
Non Standard Outputs:	Payment of salaries by Bank of Uganda by 28th monthly. Preparation of Budget and Workplans. Monitor and supervise Government Projects in the Departments. Preparation of Quarterly report. Coordination of departmental activities. Attending wo	Held 3 monthly department meetings to review progress monthly 3 at the District headquarters . Submitted 3rd quarter report to Ministry of Gender, Labor and Social Development Evaluated and verified CDD projects salaries paid by 28th monthly
<i>General Staff Salaries</i>		22,314
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		101
<i>Travel inland</i>		1,055
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	25,002	22,314
<i>Non Wage Rec't:</i>	715	101
<i>Domestic Dev't:</i>	9,430	1,055
<i>Donor Dev't:</i>		
Total	35,147	23,470

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Holding quarterly meetings. Facilitation of CDOs operation to their Offices at the Sub Counties of Buginyanya,Masira,Bumugibole,Lusha,Bulago,Buluganya,Bumasobo,Sisiyi,Namisuni,Kamu,Bulegeni T/C,Bulambuli T/C,Bulegeni ,Muyembe ,Bukhalu,Nabbongo,Bwikhonge,Bunambutye and Simu)	9 (Held one quarterly meeting with subcounty CDOs to discuss progress of the department Facilitated the Sub County CDOs in their operations procured stationery for the office)
Non Standard Outputs:	Mobilization of Communities to participate in Government Programmes. Sensitization of Communities on Government Policies,Laws and Programmes.	Communities mobilised to participate in CDD, FAL and other government development programs
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Telecommunications</i>		0
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	749	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	749	720

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. FAL Learners Trained	106 (Teaching of FAL Learners. Supervision of FAL instructors. Conducting Planning and Review meetings.)	1719 (Held one planning meeting with Sub County CDOs at the District Headquarters. 1719 FAL learners were taught in all the Lower Local Governments. 116 FAL classes were supervised in lower local government.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,540
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,955	2,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,955	2,540

Output: Support to Youth Councils

No. of Youth councils supported	20 (Facilitation of Executive and Council meetings. Procurement of assorted stationery.)	1 (Facilitated one District Executive Youth Council meeting at the District Headquarters. Facilitated the Youth Council executive for a tour to Jinja District Local Government.)
Non Standard Outputs:	N/A	Mobilised youth groups to participate the Youth Livelihood Program.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,078	1,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,078	1,377

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	19 (Procurement of assorted stationery. Attending workshops by the chairperson)	0 (Facilitated the disability council to hold a planning meeting at the District headquarters.)
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Vote: 589 Bulambuli District**2014/15 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)
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9. Community Based Services

Non Standard Outputs:

N/A

Disbursement of the PWD special grant to 7 PWD groups that were successful after meeting the requirements
Carried out a verification and monitoring of PWD groups 2013/2014 and 2014/2015 respectively. 7 groups were verified, gaps were also addressed and g

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,724

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

6,166

1,724

*Domestic Dev't:**Donor Dev't:***Total****6,166****1,724****Output: Culture mainstreaming**

Non Standard Outputs:

N/A

N/A

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel inland

0

Fuel, Lubricants and Oils

0

Transfers to Other Private Entities

0

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

0

*Domestic Dev't:**Donor Dev't:***Total****0****0****Output: Representation on Women's Councils**

No. of women councils supported

20 (Celebration of International Women's day.

Facilitation of Executive meetings.

Training and sensitization of Women on their Rights and sustainable use of resources like Energy saving stoves)

1 (Monitored 4 women council projects in Bunambutye, Bumugibole, Buginyanya, Sisiyi and Kamu Sub Counties and compiled a report on their status.

Held a preparatory meeting for District Women's Day Celebrations at the District Headquarters.)

Non Standard Outputs:

Support to Women Groups.

N/A

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Vote: 589 Bulambuli District**2014/15 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		
Telecommunications		0
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,827	500
Domestic Dev't:		
Donor Dev't:		
Total	1,827	500

Additional information required by the sector on quarterly Performance

there is need for the department to be supported

•Increase funding to the department

to improve on the efficient and effective delivery of services

•Build capacity of acting Sub County CDOs in community

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

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted one quarterly reports, ie LGMSD, PRDP to MoLG and OPM.
	Payment of salaries to staff.	Paid 1 staff salaries at the district headquarters.
	Construction of a Community Hall at the District Headquarters	Submitted one OBT report for quarter two to Ministry of Finance.
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED a	Conducted one planning meeting with the stakeholders a
General Staff Salaries		2,939
Printing, Stationery, Photocopying and Binding		3,600
Travel inland		2,050
Maintenance - Civil		35,000
Wage Rec't:	7,638	2,939
Non Wage Rec't:	750	5,650
Domestic Dev't:	14,386	35,000
Donor Dev't:		
Total	22,774	43,589

Output: District Planning

No of Minutes of TPC meetings	3 (Holding monthly meetings at the District Headquarters.)	3 (3 Technical planning committee meetings held at the district headquarter monthly.)
No of minutes of Council meetings with relevant resolutions	2 (Holding Council meetings)	2 (Held 2 Council meeting at the district Headquarters.)

Vote: 589 Bulambuli District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of qualified staff in the Unit	2 (No of qualified staff in the unit. Review of Five Year DDP)	1 (Prepared the Five Year DDP for the FY 2015/2016 to 2019/2020.)
Non Standard Outputs:	Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.	Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.
Travel inland		0
Maintenance - Civil		351,566
Wage Rec't:		
Non Wage Rec't:		275,846
Domestic Dev't:	22,002	75,720
Donor Dev't:		
Total	22,002	351,566

Output: Statistical data collection

Non Standard Outputs:	Data collection on population and planning.	Collected data for the Development Plan for the FY 2015/2016 to 2019/2020.
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	350	750
Domestic Dev't:		
Donor Dev't:		
Total	350	750

Output: Project Formulation

Non Standard Outputs:	N/A	Collected of data progress of Projects. Coordinated NUSAFF II Projects in 19 LLGs of Bulambuli T/C,Bulegeni ,Buginyanya ,Muyembe,Nabbongo, Bwikhonge,Bunambutye,Sisiyi ,Buluganya,Bumasobo,Simu, Bukhalu ,Namisuni,Kamu,Bulaago ,Lusha,Bumugibole and
Hire of Venue (chairs, projector, etc)		100
Books, Periodicals & Newspapers		700
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		2,500
Printing, Stationery, Photocopying and Binding		1,000

Vote: 589 Bulambuli District**2014/15 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		
<i>Small Office Equipment</i>		2,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	35,000	7,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,000	7,800
Output: Development Planning		
Non Standard Outputs:	Review of 5 Year DDP 2010-2016.	Developed the 5 Year DDP 2010-2016 to 2019/2020.
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Operational Planning		
Non Standard Outputs:	Preparation and submission of annual workplans and reports like LGMSD,PRDP to MOLG.	Prepared and submitted Two quarterly reports of LGMSD,PRDP to MOLG and office of the Prime Minister kampala.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	894	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	894	250
Output: Monitoring and Evaluation of Sector plans		

Vote: 589 Bulambuli District**2014/15 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)
10. Planning		
Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19 LLGs and project implementation of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.
		Printed the Pay roll for staff
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,500
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	9,996	4,500
Domestic Dev't:	846	
Donor Dev't:		
Total	10,843	4,500

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

Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,917	0
Donor Dev't:		0
Total	39,917	0

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

Non Standard Outputs:

Payment of salaries by BOU monthly.

Paid salaries to 2 staff at the District Headquarters.

Auditing all departments at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni

Produced 1 Audit report at the district headquarters.

Audited 11 departments at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi,

General Staff Salaries

5,671

Vote: 589 Bulambuli District**2014/15 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)
11. Internal Audit		
<i>Printing, Stationery, Photocopying and Binding</i>		1,130
<i>Travel inland</i>		487
<i>Fuel, Lubricants and Oils</i>		2,928
<i>Wage Rec't:</i>	4,638	5,671
<i>Non Wage Rec't:</i>	1,287	4,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,924	10,216

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/06/2014 (This output was not implemented in this quarter.)
No. of Internal Department Audits	60 (Auditing all departments at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumaso, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	60 (Auditing all departments of Administration, Health, Education, production, engineering, Natural resources, Community Development services, and water sector at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumaso, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)
Non Standard Outputs:	Procurement of Office stationery Production of Audit Quarterly Reports. Procurement of fuel for field activities.	Procurement of Office stationery Prepared Audit Quarter two Report. Procurement of fuel for field activities.
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,988
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	2,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	2,538

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,902,550	1,759,935
<i>Non Wage Rec't:</i>	989,252	989,252
<i>Domestic Dev't:</i>	512,633	512,633
<i>Donor Dev't:</i>		
Total	3,261,820	3,261,820

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Coordinate, supervise, monitoring and mentoring of 11 depts at the district and LLG with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer funds to urban councils. Attend both internal and external workshops. Coordinate management meetings. Procure stationery, fuel ,small office equipments and vehicle mtc	Coordinated departmental activities supervised all the 11 departments monitored and mentored staff of the 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages.	0	Inadequate funds to facilitate Council activities Inadequate Field staff. Inadequate Office space inadequate local revenue to supplement on central transfers. Inadequate transport facilities for field supervision.
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Expenditure

211101 General Staff Salaries	511,623	389,683	76.2%
213002 Incapacity, death benefits and funeral expenses	0	1,900	N/A
221002 Workshops and Seminars	16,000	1,500	9.4%
221005 Hire of Venue (chairs, projector, etc)	0	1,620	N/A
221007 Books, Periodicals & Newspapers	0	396	N/A
221008 Computer supplies and Information Technology (IT)	4,000	2,380	59.5%
221009 Welfare and Entertainment	5,096	2,857	56.1%
221011 Printing, Stationery, Photocopying and Binding	0	1,390	N/A
221012 Small Office Equipment	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	940	477	50.7%
221017 Subscriptions	0	1,000	N/A
222001 Telecommunications	0	240	N/A
222002 Postage and Courier	0	71	N/A
223003 Rent – (Produced Assets) to private entities	0	600	N/A
223004 Guard and Security services	0	2,720	N/A
223005 Electricity	2,000	1,923	96.2%
224002 General Supply of Goods and Services	0	471	N/A
225001 Consultancy Services- Short term	0	1,000	N/A
227001 Travel inland	25,000	8,984	35.9%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	20,000	9,166	45.8%
228002 Maintenance - Vehicles	5,551	3,575	64.4%
291001 Transfers to Government Institutions	102,755	65,279	63.5%

Wage Rec't:	511,623	Wage Rec't:	389,683	Wage Rec't:	76.2%
Non Wage Rec't:	283,600	Non Wage Rec't:	108,049	Non Wage Rec't:	38.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	795,223	Total	497,732	Total	62.6%

Output: Human Resource Management

Non Standard Outputs:	filling and delivering of pay change forms to MOPS. Procure stationery, fuel, and small office equipment printing of monthly payrolls and slips for all employees in the district	filed and delivered of pay change forms to MOPS. Procure stationery, fuel, and small office equipment printing of monthly payrolls and slips for all employees in the district	0	Inadequate facilitation of personnel staff to pay Salaries. Inadequate transport facility, inadequate wage bills
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	150	15.0%
221009 Welfare and Entertainment	0	200	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,050	52.5%
227001 Travel inland	7,000	12,290	175.6%
227004 Fuel, Lubricants and Oils	0	1,300	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	14,990	149.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	14,990	149.9%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Implementation of LG Capacity building policy and plan both at district and LLGs of Buginyanya, Bumugibole, Masira, Bulaago, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Muyembe, Bukhalu, Nabbongo, Bwikhonge, Bunambutye, Namisuni, Kamu, Bulegeni, Bulambuli TC and Bulegeni TC.)	No (This output was not implemented in this quarter)	#Error	Overwhelming staff in relation to the CBG Budget.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	20 (Career development for staff in professional courses like post graduate diplomas and certificates.)	4 (Training on inventory management systems at Global Information Systems Limited Kampala)	20.00	
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Trained Subcounty chiefs, Headteachers and Incharges of Health centres on performance agreements at the district Head Quarters.

02 Human resource staff trained in pension and gratuity payment at kampala.
03 staff attended a sensitization workshop on pension and gratuity payment in kampala)

Non Standard Outputs:	Discretionary activities eg retooling, mentoring meetings, performance review meetings and other discretionary trainings.
	Induction of new staff.
	Capacity building for elected political leaders both higher and LLGs.
	Environmental training on environmental mainstreaming .
	Gender training on Gender awareness training.
	Sensitization of staff on HIV/AIDS .
	Computer training of staff.

Discretionary activities held at the District Headquarters eg retooling, 1 mentoring meeting held , 1 performance review meeting held
Training on environmental mainstreaming .

Expenditure

221003 Staff Training	21,492	6,655	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,492	6,655	31.0%
Donor Dev't:		0	0.0%
Total	21,492	6,655	31.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Establishment of posts filled in the District Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu	65 (Establishment of posts filled in the District Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu,	100.00	Inadequate staff in all the 17 LLGs Inadequate local revenue in LLG
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)		High Terrains affecting transport Inadequate office space
Non Standard Outputs:	monitoring and supervision of the 19 LLGs Buluganya,Bumasobo,Bulaago, Masira,Buginyanya,Lusha,Simu ,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole Preparation and submission of work plans and budgets to MOLG,MOFPED. Make report from LLGs for the mgt consumption.	monitoring and supervision of the 19 LLGs. Preparation and submission of work plans and budgets to MOLG,MOFPED. Make report from LLGs for the mgt consumption.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	70	7.0%
227002 Travel abroad	5,000	2,929	58.6%
227004 Fuel, Lubricants and Oils	4,000	1,272	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	4,271	42.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	4,271	42.7%

Output: Office Support services

0 N/A

Non Standard Outputs:	Compound mtc. Offices cleaning. Procurement of fumigants,small office equipment, stationery.	This output was not implemented in this quarter
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	9,000	1,000	11.1%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	1,500	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	1,500	6.3%

Output: Records Management

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement of file folders . Pick mails from the post office. Distribution of any communication. Keep records of all staff by coding and giving file numbers Delivery of letters to all staff and public	Procure files. Pick mails from the post office. Distribution of any communication. Keep records	0	Inadequate office space.
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Expenditure

227001 Travel inland	5,000	900	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	900	9.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	900	9.0%

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	30/9/2014 (Preparation and submission of Annual Performance Report to Auditor General.)	30/9/2014 (N/A)	#Error	Low local revenue base to supplement on the Central Government transfers. Lack of Transport facilities for revenue Mobilization. Inadequate office space for the Finance staff in the District. Inadequate storage space for the Department.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Attending workshops both internal and external.	Attended workshops both internal and external.
	Procurement of Office stationery.	Compiled and submitted Reports to IGG.
	Procurement of fuel,oils and lubricants.	Procured Office stationery.
	Payment of salaries by BOU by 28th monthly.	Procured of fuel,oils and lubricants.
	Repair of Office equipment and Vehicle.	Picked cash releases from Ministry of Finance.
	Controlling funds through internal controll sysytems.	Payment of salaries by BOU by 28th monthly
	Transfer of funds from General Fund Account to Operational Accounts under FDS.	
	Checking balances from all accounts.	
	Conducting meetings with Headquarter staff and Sub Accountants monthly.	

Expenditure

224002 General Supply of Goods and Services	0	1,177	N/A
225003 Taxes on (Professional) Services	400	142	35.4%
227001 Travel inland	16,000	12,969	81.1%
227004 Fuel, Lubricants and Oils	15,000	13,135	87.6%
211101 General Staff Salaries	216,102	123,657	57.2%
221002 Workshops and Seminars	3,720	1,014	27.3%
221008 Computer supplies and Information Technology (IT)	900	810	90.0%
221009 Welfare and Entertainment	1,400	3,849	274.9%
221011 Printing, Stationery, Photocopying and Binding	7,700	3,582	46.5%
221012 Small Office Equipment	516	50	9.7%
221014 Bank Charges and other Bank related costs	774	2,415	312.1%

Wage Rec't:	216,102	Wage Rec't:	123,657	Wage Rec't:	57.2%
Non Wage Rec't:	48,450	Non Wage Rec't:	39,142	Non Wage Rec't:	80.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	264,552	Total	162,799	Total	61.5%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	4000 (The Local service Tax collected amount to 27,000,000/= from all Government Employees in the District.)	0 (This output was implemented in this quarter.)	.00	Low local revenue base to supplement on the Central Government transfers. Lack of Transport facilities for revenue Mobilization.
Value of Other Local Revenue Collections	118 (Other local revenue sources amount to 118 million shillings to be collected.)	1144 (Other local revenue sources amount to 1144 million shillings to be collected.)	969.49	Inadequate office space for the Finance staff in the District.
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	Inadequate storage space for the Department.
Non Standard Outputs:	Preparation of Annual Budget Estimates for laying and approval by District Council. . Assessment and Registration of all Local Revenue Resources in the District. Extension of support to 17 Lower Local Government on collection of Local Revenue. Filing Revenue Returns from URA. Posting and updating Revenue Registers. Making a follow up of 35 % remittance from 17 LLGs. Preparation of Revenue Enhancement Workplan. Preparation of Revenue reports daily, weekly, monthly and quarterly. Receipting and Banking of Revenue cheques.	Prepared Annual Budget Estimates for laying and approval by District Council at the District headquarters. Assessed and Registered all Local Revenue Resources in the District. Extension of support to 17 Lower Local Government on collection of Local		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	764	875	114.5%
227001 Travel inland	5,000	2,698	54.0%
227004 Fuel, Lubricants and Oils	4,000	3,115	77.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,764	6,688	68.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,764	6,688	68.5%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft Budget and Annual Workplans prepared and presented before Council)	30/5/2014 (Draft Budget and Annual Workplans prepared and presented before Council)	#Error	Low local revenue base to supplement on the Central Government transfers.
Date of Approval of the Annual Workplan to the Council	30/5/2014 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2014/2015 for approval by District Council.)	30/5/2014 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2014/2015 for approval by District Council.)	#Error	Lack of Transport facilities for revenue Mobilization.
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Prepared 2 quarterly financial reports		Inadequate office space for the Finance staff in the District.
				Inadequate storage space for the Department.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	7,500	2,614	34.9%
227001 Travel inland	1,000	518	51.8%
227004 Fuel, Lubricants and Oils	1,196	208	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,696	3,340	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,696	3,340	34.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2014 (Preparation and submission of Final Accounts 2013/2014 to Auditor General.)	31/7/2014 (Preparation and submission of Final Accounts 2013/2014 to Auditor General.)	#Error	Low local revenue base to supplement on the Central Government transfers.
				Lack of Transport facilities for revenue Mobilization.
				Inadequate office space for the Finance staff in the District.
				Inadequate storage space for the Department.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.	Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.
Preparation and submission of monthly and quarterly reports to Chief Executive.	Preparation and submission of monthly and
Posting and updating Books of Accounts on daily basis.	
Reconciliation of Bank statements and Cash books at end of every monthly.	
Answering Audit queries from both internal and external reports.	
Writing payment and transfer cheques to all departments.	

Expenditure

221008 Computer supplies and Information Technology (IT)	1,945	865	44.5%
221010 Special Meals and Drinks	1,815	500	27.5%
221011 Printing, Stationery, Photocopying and Binding	4,940	3,725	75.4%
227001 Travel inland	7,000	4,726	67.5%
227004 Fuel, Lubricants and Oils	5,000	2,612	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,700	12,428	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,700	12,428	60.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services*

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salaries to technical staff at the District Headquarters.	0	Inadequate funding versus activities.
	Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha.	Held one Council meeting at the District Headquarters for discussion of Financial and physical reports. Procured stationery for Council activities and report generated Procured fuel, o		
	Arranging Council and Committee meetings.			
	Keeping Council and Committee records.			

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	50	N/A		
221007 Books, Periodicals & Newspapers	0	594	N/A		
221008 Computer supplies and Information Technology (IT)	0	540	N/A		
221009 Welfare and Entertainment	0	1,700	N/A		
221011 Printing, Stationery, Photocopying and Binding	244	1,030	422.7%		
211101 General Staff Salaries	19,800	10,864	54.9%		
227001 Travel inland	174,070	48,750	28.0%		
291001 Transfers to Government Institutions	0	1,410	N/A		
Wage Rec't:	19,800	Wage Rec't:	10,864	Wage Rec't:	54.9%
Non Wage Rec't:	174,315	Non Wage Rec't:	54,074	Non Wage Rec't:	31.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	194,115	Total	64,938	Total	33.5%

Output: LG procurement management services

0	Political pressure on award of contracts
	Inadequate office space for the unit.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	3 Contracts committee meetings held or approval of award of contracts.
	Payment of salaries by BOU monthly.	5 Evaluation committee meeting on evaluation of Firms for FY 2014/2015.
	Conducting Contracts and Evaluation meetings.	Paid salaries to Technical staff in the sector.
	Preparation of Bid documents, Contract Agreements.	Procured office stationery for Committee meetings.
	Submission of reports to PPDA.	
	Conducting Pre Bid meetings.	

Expenditure

211101 General Staff Salaries	12,779	12,505	97.9%
221008 Computer supplies and Information Technology (IT)	0	160	N/A
221009 Welfare and Entertainment	1,000	756	75.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,275	227.5%
227001 Travel inland	3,342	4,280	128.1%
Wage Rec't:	12,779	Wage Rec't: 12,505	Wage Rec't: 97.9%
Non Wage Rec't:	10,572	Non Wage Rec't: 7,471	Non Wage Rec't: 70.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	23,351	Total 19,976	Total 85.5%

Output: LG staff recruitment services

0	Inadequate funding for the department. Lack of transport facility for the department. Inadequate office space for staff.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of reports .	Prepared and submitted both financial and physical reports .
	Conducting induction workshops for all new recruits.	Paid salaries to technical staff at the District Headquarters.
	Recruitment and confirmation of staff.	Procured stationery for coordination of Office activities.
	Promotion and regularization of staff.	Held one DSC meeting on approval on Posts to be advertised
	Retirement and discipline of staff.	
	Payment of salaries by BOU monthly.	
	Payment of subscription fee.	

Expenditure

211101 General Staff Salaries	45,426	27,442	60.4%
221007 Books, Periodicals & Newspapers	850	850	100.0%
221009 Welfare and Entertainment	2,500	1,790	71.6%
221011 Printing, Stationery, Photocopying and Binding	3,393	1,099	32.4%
221012 Small Office Equipment	0	475	N/A
221017 Subscriptions	0	400	N/A
222001 Telecommunications	0	90	N/A
227001 Travel inland	8,000	5,060	63.3%
227004 Fuel, Lubricants and Oils	3,000	1,330	44.3%
291001 Transfers to Government Institutions	0	990	N/A

Wage Rec't:	45,426	Wage Rec't:	27,442	Wage Rec't:	60.4%
Non Wage Rec't:	20,943	Non Wage Rec't:	12,084	Non Wage Rec't:	57.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,369	Total	39,526	Total	59.6%

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings held at the District headquarters)	02 (2 Land board meetings held at the district headquarter.)	20.00	Low attitudes of the Local People to register and survey their Land.
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land application ,renewal,and Lease cleared.)	05 (Land application ,renewal,and Lease cleared at the district head quarters.)	2.00	

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Submitted quarter two report to the ministry of lands Approval of Compensation Rates.
	Approval of Compensation Rates.	Induction of Area Land Committee.
	Induction of Area Land Committee.	Swearing in of Area Land Committees and District Land Board.
	Swearing in of Area Land Committees and District Land Board.	Site visits.
	Inspection of Land after Area Land Committees.	Payment of salaries by BOU monthly.
	Solving customary Land wrangles in all the Sub counties.	
	Sensitization of Land matters to Communities.	
	Payment of salaries by BOU monthly.	
	Collection of Ground Rent.	

Expenditure

211101 General Staff Salaries	8,647	12,972	150.0%
221009 Welfare and Entertainment	1,000	379	37.9%
221011 Printing, Stationery, Photocopying and Binding	1,020	542	53.2%
227001 Travel inland	4,854	1,744	35.9%
227004 Fuel, Lubricants and Oils	1,000	870	87.0%
291001 Transfers to Government Institutions	0	216	N/A

Wage Rec't:	8,647	Wage Rec't:	12,972	Wage Rec't:	150.0%
Non Wage Rec't:	7,874	Non Wage Rec't:	3,751	Non Wage Rec't:	47.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,521	Total	16,723	Total	101.2%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Preparation and submission of reports for discussion by Council)	01 (Prepared and submitted quarter two reports for discussion by Council.)	20.00	Inadequate funding versus the activities
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	5 (Review of Auditor general's reports)	5 (Reviewed Auditor general's reports at the district headquarters)	100.00	
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Discussed quarterly internal Audit reports at the district head quarters)

Non Standard Outputs:	Conducting 16 DPAC meetings.	Conducted 05 DPAC meetings.		
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Submission of DPAC reports to the Ministry.

Submitted 02 DPAC reports to the Ministry of finance and auditor generals office.

Examination of other reports

Prepared and submission of reports to Council

Procurement of Office stationery

Procurement of small Office equipment

Procurement of fuel, oils and lubricants

Expenditure

221009 Welfare and Entertainment	4,000	200	5.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
227001 Travel inland	5,903	3,000	50.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,904	3,550	23.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,904	3,550	23.8%

Output: LG Political and executive oversight

0	Too many expectations from the Public Insufficient transport facilities Inadequate local revenue to supplement on the central government transfers
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monitoring Government Programmes.	Monitored Government Programmes from 6 LLGs of Bunambutye, Simu, Buluganya, Masira, Bumugibole and Bukhalu.
	Making of Policies for implementation by Technical staff.	Consultative meeting to Kampala OPM on Resettlement of People affected with Land slides and Floods.
	Oversee the performance of Technical staff.	
	Payment of salaries by BOU monthly.	Procured News papers for LCV chairperson's

Expenditure

211101 General Staff Salaries	175,219	98,332	56.1%
221011 Printing, Stationery, Photocopying and Binding	0	60	N/A
227001 Travel inland	0	26,530	N/A
227004 Fuel, Lubricants and Oils	62,800	18,796	29.9%
228002 Maintenance - Vehicles	0	2,000	N/A
291001 Transfers to Government Institutions	0	6,390	N/A

Wage Rec't:	175,219	Wage Rec't:	98,332	Wage Rec't:	56.1%
Non Wage Rec't:	62,800	Non Wage Rec't:	53,776	Non Wage Rec't:	85.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	238,019	Total	152,108	Total	63.9%

Output: Standing Committees Services

Non Standard Outputs:	Discussion of sector reports , Annual Workplans and Five Year Development Plan.	Discussion of sector reports , Annual Workplans, Annual budgets and Five Year Development Plan.	0	Inadequate Local Revenue base to facilitate Office activities. Inadequate transport facilities.
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Expenditure

227001 Travel inland	25,920	12,000	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,920	12,000	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25.920	Total 12.000	Total 46.3%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Training and support supervision of HLFOs.	paid top terminal benefit to Former NAADS staff at the District headquarters.	0	Inadequate office space.
	Financial and Technical Audits.			
	Mobilization, formation and registration of higher level Organizations.			
	Monitoring and evaluation of NAADS implemented activities by Political and Technical staff.			
	NAADS quarterly review meetings at the District /Centre.			
	Annual constituency planning review meetings at the District.			
	Distribution of Agricultural Inputs to Farmers in the 19 LLGs.			
	Maintenance of Vehicles and Motorcycles at the District.			
	Procurement of fuel ,oils and lubricants.			

Expenditure

227001 Travel inland	93,000	670	0.7%
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	132,297	Domestic Dev't:	670	Domestic Dev't:	0.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	132,297	Total	670	Total	0.5%

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

Non Standard Outputs:	Payment of salaries to 16 Production staff by Bank Of Uganda monthly.	Payment of salaries to 15 Production staff by Bank Of Uganda monthly.	0	Inadequate manpower/staff. Inadequate transport facility for field supervision.
	Procurement of stationery.			
	Servicing and maintenance of Office equipment.	Paid terminal benefits to 1 NAADs staff at the District Headquarters.		
	Preparation and submission of OBT quarterly reports.	Procurement of stationery for the production office at the district Headquarters.		
		Prepared and submitted		

Expenditure

211101 General Staff Salaries	442,249		319,234		72.2%
221008 Computer supplies and Information Technology (IT)	1,000		250		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,200		1,220		101.7%
221014 Bank Charges and other Bank related costs	203		232		114.5%
223005 Electricity	0		300		N/A
227001 Travel inland	6,139		6,980		113.7%
Wage Rec't:	442,249	Wage Rec't:	319,234	Wage Rec't:	72.2%
Non Wage Rec't:	9,016	Non Wage Rec't:	8,982	Non Wage Rec't:	99.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	451,265	Total	328,216	Total	72.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Increase in Pests and Diseases in the District. Inadequate staff in the sector.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests.	Mobilisation of Sun Flower Farmers for 1st season planting
	Crop Sector Review meeting	Field support supervision and monitoring.
	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	Quality assurance of VODP field activities
	Procurement of Plant Clinic Equipment: Microscope, Refrigerator, GPS, Furniture and water system fittings .	
	Training of Sun Flower Farmers.	
	Field supervision and monitoring.	

Expenditure

221002 Workshops and Seminars	610	2,690	441.0%
224001 Medical and Agricultural supplies	8,606	8,168	94.9%
227001 Travel inland	17,334	4,886	28.2%
227004 Fuel, Lubricants and Oils	1,428	1,080	75.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 27,978	<i>Non Wage Rec't:</i> 16,824	<i>Non Wage Rec't:</i> 60.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 27,978	Total 16,824	Total 60.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	600000 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulago ,Masira,Bumugibole,Bwikhonge ,Bunambutye,Nabbongo and Muyembe.)	2294 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo ,Bulago ,Masira,Bumugibole,Bwikhonge ,Bunambutye,Nabbongo and Muyembe.)	.38	Inadequate staffing levels for effective disease surveillance in the sector. Inadequate transport facilities in terms of Vehicles and Moto cycles for field activities.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	10000 (Vaccination of Animals against notifiable diseases.)	1726 (1726 Cattle vaccinated against FMD and 116 Pets against Rabbits.)	17.26	
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5092 Cattle vaccinated against FMD and 387 Pets against Rabbits at the sub counties

Vaccinated 327 Chicken against NCD at the District Headquarters.)

Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure		
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Veterinary Sector Review & Planning meeting

Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments

Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments

Procurement of Veterinary Drugs and chemicals for demonstration on control of Livestock diseases

Expenditure

221002 Workshops and Seminars	1,500	710	47.3%
224001 Medical and Agricultural supplies	10,000	10,203	102.0%
227001 Travel inland	1,620	1,700	104.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,120	12,613	96.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,120	12,613	96.1%

Output: Fisheries regulation

Quantity of fish harvested	20000 (Fish harvested in Bulaago,Buluganya,Bumasobo, Lusha,Bwikhonge and Bunambutye.)	0 (This output was not implemented in this quarter.)	.00	Slow adoption of Fish Farming Technology. Inadequate stocking material.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	10 (Fish ponds stocked in Bulaago, Buluganya, Bumasobo, Lusha, Bwikhonge and Bunambutye.)	0 (This output was not implemented in this quarter.)	.00	
No. of fish ponds constructed and maintained	5 (Construction of fish ponds in Bulaago, Lusha, Masira, Bwikhonge, Bunambutye.)	0 (This output was not implemented in this quarter.)	.00	
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement	10 Field supervision & technical backstopping visits of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement		
	Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	1 Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.		

Expenditure

227001 Travel inland	1,560	1,240	79.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,560	1,240	79.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,560	1,240	79.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	10 (This output was not implemented in this quarter.)	6.67	Inadequate transport facilities. For field supervision.
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.	10 Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.		
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments.			

Expenditure

227001 Travel inland	1,560	960	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,560	960	61.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,560	960	61.5%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cattle dips constructed	0 (N/A)	0 (N/A)	0	Tick Borne Disease on the increase among farmers
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Procurement of 20 Bucket Spray Pumps at the District Headquarters.	Procured 20 Bucket Spray Pumps (England) at the District Headquarters.		

Expenditure

231005 Machinery and equipment	20,803	19,777	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,803	19,777	95.1%
Donor Dev't:		0	0.0%
Total	20,803	19,777	95.1%

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (N/A)	0 (N/A)	0	N/A
No. of abattoirs constructed in Urban areas	1 (Construction of two slaughter House in Buyaga Town Board ,Bukhalu s/c.)	1 (Construted slaughter slab in Buyaga Town Board in Bukhalu S/C)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	30,000	11,116	37.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	11,116	37.1%
Donor Dev't:		0	0.0%
Total	30,000	11,116	37.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salary by BOU to health workers and support staff; administration and management activities (meetings/workshops, communication, travel, stationery, staff welfare, electricity, water); Vehicle maintenance and repairs for pick-up and ambulance; Support supervision to lower health units, Training of health workers (induction). Minor repairs and services	221 Health workers were paid salary Conducted one DHMT meeting and 2 monthly meetings Conducted Mass polio immunization campaign with funding from WHO/MoH Conducted support supervision to all the 19 health facilities.	0	Inadequate transport for DHT, Late and inconsistent disbursement of PHC funds, Hard-to-reach terrain increases costs of fuel, vehicle maintenance and reduces staff retention. Need to create a second health subdistrict to improve supervision & coordination.
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Expenditure

211101 General Staff Salaries	1,590,407		1,139,390		71.6%
221002 Workshops and Seminars	10,000		150		1.5%
221005 Hire of Venue (chairs, projector, etc)	0		300		N/A
221008 Computer supplies and Information Technology (IT)	0		480		N/A
221009 Welfare and Entertainment	7,600		563		7.4%
221011 Printing, Stationery, Photocopying and Binding	5,000		1,459		29.2%
221014 Bank Charges and other Bank related costs	400		1,047		261.8%
222001 Telecommunications	0		210		N/A
222003 Information and communications technology (ICT)	1,200		180		15.0%
227001 Travel inland	92,868		140,644		151.4%
227004 Fuel, Lubricants and Oils	0		18,795		N/A
228002 Maintenance - Vehicles	4,512		2,200		48.8%
228003 Maintenance – Machinery, Equipment & Furniture	2,000		7,578		378.9%
291001 Transfers to Government Institutions	0		639		N/A
Wage Rec't:	1,590,407	Wage Rec't:	1,139,390	Wage Rec't:	71.6%
Non Wage Rec't:	130,339	Non Wage Rec't:	174,244	Non Wage Rec't:	133.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,720,746	Total	1,313,633	Total	76.3%

Output: Promotion of Sanitation and Hygiene

0	Lack of transport for environmental health activities, some subcounties do not have environmental health staff.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Sensitization of communities on Hygiene and sanitation in all the 19 sub-counties i.e. Bulambuli TC, Muyembe, Nabbingo, Bwikhonge, Bunambutye, Bukhalu, Simu, Bulegeni, Bulegeni TC, Kamu, Sisiyi, Namisuni, Lusha, Masira, Bulago, Bumasobo, Buluganya, Bumugibole and Buginyanya.

Advocacy meetings at both District and 12 LLG of Kamu, Namisuni, Sisiyi, Lusha, Bulugeni, Simu, Bwikhonge, Bukhalu, Buginyanya, Muyembe, Bunambutye and Bulambuli T/C.

Community Led Total sanitation implementation (CLTS) in the above twelve sub counties: Mobilization of Villages, Triggers identified Villages and Schools, Follow up newly triggered Villages and Schools, follow up of old un-certified Villages, verifying ODF Villages, Certify ODF Villages, follow up of old certified ODF Villages, adjudication for identifying best performers, Prize award ceremony to be performed both in Bulambuli Lower and Upper.

Use of media and recognized days; promotion of hygiene and sanitation through Music and Drama, Air Radio spots on Hygiene and sanitation messages during sanitation Week, observing National sanitation Week.

Capacity Building: orientation of VHTs on CLTS application.

Enabling Environment for sanitation and hygiene: inspection of Leaders Home/Public Places by the District Team /supporting Bye Laws.

One Quarterly Meeting conducted with environmental health staff.
Celebration of the Uganda Sanitation Week conducted
2nd Quarter report for Uganda Sanitation fund activities submitted to the ministry of health.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Coordination and supervision of hygiene and sanitation activities: Holding monthly VHT meetings, Holding quarterly review meetings, National consultative and submission of reports to MOH, supervision and monitoring by District Leaders, Technical support supervision for extension Staffs and administration and management costs.

Expenditure

221001 Advertising and Public Relations	1,600	1,200	75.0%
221009 Welfare and Entertainment	6,420	150	2.3%
221011 Printing, Stationery, Photocopying and Binding	4,283	1,949	45.5%
222001 Telecommunications	0	40	N/A
227001 Travel inland	68,845	24,327	35.3%
227004 Fuel, Lubricants and Oils	5,361	1,695	31.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	6,918	173.0%
Domestic Dev't:	86,408	22,444	26.0%
Donor Dev't:		0	0.0%
Total	90,408	29,362	32.5%

*2. Lower Level Services***Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	80 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu 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, Bwikhonge HC II)	70 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu 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, Bwikhonge HC II)	87.50	Inconsistent release of PHC funds, inadequate clinical equipment.
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Vote: 589 Bulambuli District**2014/15 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	20 (Refresh staff In TB, PCV and NCDs 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)	148 (148 staff were refreshed in management of TB and NCDs during activities for commemoration of World TB day. Activities were supported by the implementing partner MSH/STAR-E Project.)	740.00	
No. of trained health related training sessions held.	59 (Conducting CMEs 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)	27 (19 CMEs conducted in health centers and 1 for community TB sub-county health workers.)	45.76	
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, & Bwikhonge HC II)	100140 (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, & Bwikhonge HC II)	40.06	
No. and proportion of deliveries conducted in the Govt. health facilities	5400 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)	1323 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III,)	24.50	
% 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)	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	15.31	

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	6000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)	3224 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanyinywi HC II, Bukhalu 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, Bwikhonge HC II)	53.73	
Number of inpatients that visited the Govt. health facilities.	2500 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	3316 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	132.64	
Non Standard Outputs:	NA	Health Education in communities, HIV prevention and treatment activities		

Expenditure

263313 Conditional transfers for PHC- Non wage	57,165	24,073	42.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,165	24,073	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,165	24,073	42.1%

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

Non Standard Outputs:	Completion of the Renovation of the drug store at Muyembe HC IV	Completed installation of shelves in the main drug store. Contrator was moving to install shelves in the health center drug store and renovate the EPI unit.	0	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	27,159	13,186	48.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,159	13,186	48.6%
Donor Dev't:		0	0.0%
Total	27,159	13,186	48.6%

Output: Maternity ward construction and rehabilitation

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards rehabilitated () 0 (NA) 0 NA

No of maternity wards constructed 3 (Completing and equipping maternity wards at Muyembe HCIV, Buluganya HCIII and Bunambutye HC III.) 2 (Specifications and LPOs given to contractor and orders placed for beds and furniture for Muyembe HCIV, Buluganya HCIII and Bunambutye. Paid Muzak enterprises for completion of construction for maternity ward at Muyembe HCIV.) 66.67

Non Standard Outputs: NA

Expenditure

231001 Non Residential buildings (Depreciation)	0	11,025	N/A
231005 Machinery and equipment	20,000	2,082	10.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	13,107	65.5%
Donor Dev't:		0	0.0%
Total	20,000	13,107	65.5%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (NA) 0 NA

No of OPD and other wards constructed 1 (Construction of OPD at Muyembe HC IV) 1 (Construction of OPD at Muyembe HCIV has started) 100.00

Non Standard Outputs: NA

Expenditure

231001 Non Residential buildings (Depreciation)	120,000	2,500	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,000	2,500	2.1%
Donor Dev't:		0	0.0%
Total	120,000	2,500	2.1%

Output: Specialist health equipment and machinery

Value of medical equipment procured 20 (Procurement of Gas Cylinders for vaccine fridges) 13 (Contractor procured and delivered 13 gas cylinders and payment made.) 65.00 NA

Non Standard Outputs: NA

Expenditure

231005 Machinery and equipment	6,000	5,700	95.0%
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	6,000	<i>Domestic Dev't:</i>	5,700	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	5,700	Total	95.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	629 (Payment of salaries by BOU monthly.Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari,)	604 (Payment of salaries by BOU monthly.Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari,)	96.03	Non payments and under payments of some Teachers in some of the Months in the quarter
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers 629 (No of qualified Primary Teachers.) 604 (Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwany, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi and Atari)

96.03

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	3,642,169	2,559,261	70.3%
Wage Rec't:	3,642,169	Wage Rec't: 2,559,261	Wage Rec't: 70.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,642,169	Total 2,559,261	Total 70.3%

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

No. of pupils sitting PLE	2969 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwany, Mbigi, Samazi, Bumujje,	0 (This output was not implemented in this quarter.)	.00	School absentism of Pupils and Teachers Inadequate facilities especially Classrooms, Latrines, Desks and Teachers Houses Inadequate instruction materials Inadequate Capitation Grant
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari and Kings.)			
No. of Students passing in grade one	56 (Stendents passing in grade one.)	0 (N/A)	.00	
No. of student drop-outs	464 (Primary Pupils drop out of Schools)	0 (N/A)	.00	
No. of pupils enrolled in UPE	75000 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwany, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.)	38647 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwany, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.)	51.53	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	339,764	237,498	69.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	339,764	237,498	Non Wage Rec't:	69.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	339,764	Total 237,498	Total	69.9%

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

No. of classrooms constructed in UPE	4 (Construction of 2 Classrooms at Mawululu P/S	2 (Constructed 2 Classrooms at Mawululu P/S.	50.00	N/A
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and 2 Classrooms at Nambekye P/S)	Paid retention for Bunabude Primary school for two classrooms.)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	88,475	25,202	28.5%	
	<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>	<i>Domestic Dev't:</i>	25,202	<i>Domestic Dev't:</i> 28.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	25,202	Total 28.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	School absenteeism of Pupils and Teachers
No. of classrooms constructed in UPE	6 (Construction of 2 Classroom at Wakanyunyi P/S.	4 (Paid retention on construction of 2 Classroom Block at Kamunda P.S.	66.67	Inadequate facilities especially Classrooms, Latrines, Desks and Teachers Houses
	Construction of 2 Classrooms at Bungwanyi P/S.	Paid for Construction of foundation and sub structure for Two Classrooms At wakanyunyi and Two Classrooms at Bungwanyi P/schools.)		Inadequate instruction materials
	Completion of 2 Classrooms at Womunga P/S)			Inadequate Capacity of the local contractors.
Non Standard Outputs:	N/A	N/A		Inadequate transport facilities for monitoring .
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	87,465	26,921	30.8%	
	<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>	<i>Domestic Dev't:</i>	26,921	<i>Domestic Dev't:</i> 30.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	26,921	Total 30.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Inadequate Capacity of the local Contractors.
No. of latrine stances constructed	25 (Construction of 4 blocks of 5 stance latrines each at Bumusamali P/S, Mawululu P/S, Gabugoto P/S, Bumugibole P/S and Namudongo P/S.)	1 (Paid retention for construction of 5 stance pitlatrine at Bunabude primary school.)	4.00	Inadequate transport facilities for monitoring of projects.
				Inadequate office equipments like

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs: N/A N/A computers.

Expenditure

231001 Non Residential buildings (Depreciation)	80,943	3,278	4.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	80,943	3,278	4.1%
Donor Dev't:		0	0.0%
Total	80,943	3,278	4.1%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 144 (Supply of 36 three seater desks to each of Bunabude ,Mawululu ,Nambekye and Nyote Memorial Primary Schools.) 0 (This output was not implemented in this quarter.) .00 Inadequate Capacity of the local contractors. Inadequate transport facilities for monitoring .

Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation)	14,600	190	1.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,600	190	1.3%
Donor Dev't:		0	0.0%
Total	14,600	190	1.3%

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 72 (Supply of 36 three seater desks to each of Wakhanyunyi and Bungwany Primary Schools.) 36 (Paid retention for 36 desks supplied to Kamunda P/S.) 50.00 Inadequate Capacity of the local contractors. Inadequate transport facilities for monitoring and supervision of projects.

Non Standard Outputs: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation)	7,700	555	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,700	555	7.2%
Donor Dev't:		0	0.0%
Total	7,700	555	7.2%

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

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of students sitting O level	()	0 (N/A)	0	Inadequate transport facilities for
No. of students passing O level	()	0 (N/A)	0	monitoring and supervision of the projects in LLGs.
No. of teaching and non teaching staff paid	(Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	96 (Paid salaries to 92 Teaching and non Teaching staff in the district.)	0	

Non Standard Outputs: N/A

N/A

Expenditure

211101 General Staff Salaries	705,541	437,341	62.0%	
Wage Rec't:	705,541	Wage Rec't: 437,341	Wage Rec't: 62.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	705,541	Total 437,341	Total 62.0%	

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

No. of students enrolled in USE	5795 (Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	6657 (Paid Tuition fee to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	114.87	School absenteeism of Students and Teachers. Inadequate facilities especially Classrooms, Latrines, Desks and Teachers Houses. Inadequate instruction materials. Inadequate Capitation Grant.
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	956,737	718,013	75.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	956,737	Non Wage Rec't: 718,013	Non Wage Rec't: 75.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	956,737	Total 718,013	Total 75.0%	

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

0	Poor office accomodation and poor facilitation. Inadequate transport facilities. Inadequate office
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries by bank of Uganda monthly.	Paid salaries to 4 Technical staff and 2 support staff		space.
	Preparation and submission of workplans and budgets to MoE & S.	Prepared financial statements for quarter two 2014/2015.		
	Procurement of office stationery and equipment.	Monitored and inspected both 76 Primary and 13 Secondary Schools in the District.		
	Procurement of Motorcycle for School Inspection.	Prepared and Submitted expenditure reports for se		
	Procurement of fuel, Oils and Lubricants.			
	Procurement of Laptop Computer and accessories for Inspectorate Section.			

Expenditure

211101 General Staff Salaries	45,000	39,061	86.8%
221009 Welfare and Entertainment	900	300	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,200	791	36.0%
227001 Travel inland	7,000	11,769	168.1%
227004 Fuel, Lubricants and Oils	5,310	1,635	30.8%
Wage Rec't:	45,000	Wage Rec't: 39,061	Wage Rec't: 86.8%
Non Wage Rec't:	18,110	Non Wage Rec't: 14,495	Non Wage Rec't: 80.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,110	Total 53,556	Total 84.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Secondary Schools inspected which include the following: Buginyanya Comprehensive,BulaagoSSS, MasiraSSS,Bumasobo SSS,Buluganya SSS,Sisiyi High School,Tunyi Girls,Bulegeni SSS,Nabbongo SSS,Buyaka Parents,St Joseph SSS,Muyembe High School,Devine College Buyaga and St Clava,)	13 (Secondary Schools inspected which include the following: Buginyanya Comprehensive,BulaagoSSS, MasiraSSS,Bumasobo SSS,Buluganya SSS,Sisiyi High School,Tunyi Girls,Bulegeni SSS,Nabbongo SSS,Buyaka Parents,St Joseph SSS,Muyembe High School,Devine College Buyaga and St Clava,)	92.86	Inadequate funding and lack of transport facilities like Motor Cycles.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (Preparation of Inspection Report quarterly.	2 (Submission of inspection reports to the MoE & S and Line Ministries.)	50.00	
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Submission of inspection reports to the MoE & S and Line Ministries.)

No. of primary schools inspected in quarter	68 (Primary Schools inspected which include;	68 (Support supervised Primary Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion, Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	100.00	
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Non Standard Outputs:	Attending Workshops and Seminars both District Staff and teachers .	Monitored Schools by the District Executive Committee
	Sensitization of school managers.	Procured fuel, oils and lubricants for inspection exercise and a report produced.
	Stakeholders conference.	Submitted inspection report to the Directorate of Education

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	81	16.1%
227001 Travel inland	11,426	3,446	30.2%
227004 Fuel, Lubricants and Oils	4,000	3,570	89.3%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,926	Non Wage Rec't:	7,097	Non Wage Rec't:	44.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,926	Total	7,097	Total	44.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries by BOU monthly by 28th .	Payment of salaries by BOU monthly by 28th .	0	Low Staffing Levels in the department.
	Procurement of fuel,oils and lubricants.	Procurement of fuel,oils and lubricants.		
	Internet connectivity.	Internet connectivity.		
	Road Committee operations.	Road Committee operations.		
	Procurement of Office stationery.	Procurement of Office stationery.		
	Payment of Travel Inland.	Payment of Travel Inland.		
	Procurement of Digital Camera.	Equipment repair office equipment for ex		
	Procurement of GPS.			
	Procurement of laptop computer.			
	Procurement of computer accessories.			

Expenditure

211101 General Staff Salaries	24,412	32,466	133.0%
221008 Computer supplies and Information Technology (IT)	3,000	2,300	76.7%
221011 Printing, Stationery, Photocopying and Binding	2,006	376	18.7%
221012 Small Office Equipment	500	150	30.0%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	94	196	208.9%	
222001 Telecommunications	252	80	31.7%	
227001 Travel inland	4,500	2,972	66.0%	
227004 Fuel, Lubricants and Oils	2,159	1,436	66.5%	
Wage Rec't:	24,412	Wage Rec't: 32,466	Wage Rec't: 133.0%	
Non Wage Rec't:	2,953	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	9,558	Domestic Dev't: 7,510	Domestic Dev't: 78.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,923	Total 39,976	Total 108.3%	

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

No of bottle necks removed from CARs	19 (Removal of Road bottlenecks.	8 (Removal of Road bottlenecks.	42.11	There was too much rain which delayed the works. Low technical capacity at lower local governments.
	Bush clearing and routine maintenance.	Bush clearing and routine maintenance.		
	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira ,Bulaago,Bumasobo,Buluganya, Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .	Road opening in the following subcounties; Marakaru -Kapsha 2km (Bwikhonge S/C) Nambalenzi -Nabiwutulu 3 km in Bulaago Sub county.		
	Installation of culverts.)	Kibembe-Malungi 2km (Culvert installation) Masira Sub county. Bunangaka-Bumasokho 1.5km inbbongo Sub county. Masuswa-Muzinga 1km in Kamu Sub county. Buniti(Timber Bridge) in Bukhalu Sub county. Kagolo-Naswaswa-Buwokadala (Culvert installation 1 line) Kikuyu -Namwenge (Simu SC) 2KM Atari -Mabono (Bunambutye SC) 1KM Gamatimbeyi -Mbigi (Namisuni SC) 1KM Marakaru -Kapsha (Bwikhonge		

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

SC) 2KM
Nagimesi - Sisiyi Resort
(Bulegeni SC) 0.7KM

Nambalenze -Nabiwutulu
(Bulaago SC) 3KM

Kibembe -Malungi (Masira SC)
2KM

Bumugoya -Subcounty
(Muyembe SC) 2KM)

N/A

Non Standard Outputs: N/A

Expenditure

263204 Transfers to other govt. units	32,198	32,207	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,198	32,207	100.0%
Donor Dev't:		0	0.0%
Total	32,198	32,207	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (BULEGENI T/C Masuswa 1km Songoki 1km BULAMBULI T/C Wamburu -Pius 1km Ingoi -Teruti 1km Rafeal-Mission 0.7km)	5 (BULAMBULI TOWN COUNCIL(Routine MTCE) 1. Wasike Muhamadi 0.2km 2. Pius Dinah 0.2km 3. Wamburu Dinah 0.2km 4. Antonio Musawale 0.2km 5. Matanda - Muhamadi .2km 6. Wamukoko ,2km 7. Wepukhulu Emron 0.5km PERIODIC MTCE 1. Wakoko -Dina 0.45km 2. Ingoi -Teruli 0.1km 3. Rafeal Mission 0.7km BULEGENI TOWN COUNCIL ROUTINE MTCE 1.Wogabaga -Masola 0.3km 2. Kabembe -Kapkweni 0.125km 3.Songok 0.125km 4.Yoweli -Museveni 0.3KM 5.Masuswa 0.25km 6.Katongin-Karabachi 0.3km 7. Tank Hill -Nana 0.75km PERIODIC MTCE 1. Masuswa -0.2km 2. Songoki 0.1km)	100.00	1. Frequent Breakdowns of Grader 2. Persistent Rainfall
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	26 (BULEGENI T/C Routine manual maintenance Wogabaga -Masola 1.2km Kabembe -Kapkweni 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km Routine Mechanized maintenance Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkweni 1km BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1km Kefa -Mukota 1km Wasike-Muhammad-Dina 1km Pius -Dina 1km Wakoko 1km Wamburu 1km Wamburu -Dina 1km Routine manual maintenance Wasike -Muhammad 1km Pius -Dina 1km Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wamukoko 1km Wepukhulu -Emron 1km)	19 (BULAMBULI TOWN COUNCIL(Routine MTCE) 1. Wasike Muhamadi 0.2km 2. Pius Dinah 0.2km 3. Wamburu Dinah 0.2km 4. Antonio Musawale 0.2km 5. Matanda - Muhamadi .2km 6. Wamukoko ,2km 7. Wepukhulu Emron 0.5km PERIODIC MTCE 1. Wakoko -Dina 0.45km 2. Ingoi -Teruli 0.1km 3. Rafeal Mission 0.7km BULEGENI TOWN COUNCIL ROUTINE MTCE 1.Wogabaga -Masola 0.3km 2. Kabembe -Kapkweni 0.125km 3.Songok 0.125km 4.Yoweli -Museveni 0.3KM 5.Masuswa 0.25km 6.Katongin-Karabachi 0.3km 7. Tank Hill -Nana 0.75km PERIODIC MTCE 1. Masuswa -0.2km 2. Songoki 0.1km)	73.08	
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Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units	203,222	144,205	71.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,222	144,205	71.0%
Donor Dev't:		0	0.0%
Total	203,222	144,205	71.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	5 (PERIODIC MANTENANCE Bunamujje-Buwakhanyunyi	3 (Periodic Maintenance Bunamujje - Buwakhanyunyi (Bukhalu SC) 1KM	60.00	N/A
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Road 1.5 km

Sisiyi -Tunyi (Sisiyi SC) .25KM

Sisiyi -Tunyi 2km.

Namudongo -Kisabasi
(Namisuni SC) 0.6KM

Namudongo-Kisabasi 1.5km)

Bungwanyi - Bulumera
Culverts Installation 20PCS
(Bwikhonge SC)Tabakonyi -Khabutokoyi
Culverts Installation, 6PCS
(Bunambutye SC))

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	119 (Routine maintenace of District Roads; Bulegeni-Marama Road 2.6 KM Nana-Namudongo Rd 8 KM Buyaga -Muyembe Rd 11.2 Km Muyembe -Jambula Rd 2.7 Km Bunambutye -Greek River Rd 5 Km Gimayote-Marama Rd 1.75 km Bungwanyi -Bulumera Rd 7Km Tadeo-Muleme 4.5 Km Kigomu-Gimadu 2Km Buginyanya -Buwambedye 2.2 Km Bukibologoto -Longnot 2KM Kibanda -Mbigi Rd 4.7 Km Sisiyi-Tunyi-Zema Rd 8.3 Km Tunyi (Makutana) - Buwokadala Rd 4 Km Nambekye -Mbigi Rd 4Km. Bulaago TC-Gimadu 1.2km. Marakharu-Mabono-Bumutsope 7km. Kidibo -Namwenje 1km. Kisubi -Kigomu 3km. Biritanyi-Sobezi -Bumwambu 3km. Bunamujje-Buwakhanyunyi 2km. Zewali-Simu River 2km. Kikobero-Dunga 3km. Giduno Ladders 1km Golobeteyi Ladders 1km.	15 (Routine Mainrenace of ; Bulegeni - Malama 1km (sisiyi SC) Bumugusya - Sisiyi SC 3.86 KM (Sisiyi SC) Gimayote - Malama 1.75 km (Sisiyi SC) Bukibologoto - Longoti 1 km (Sisiyi SC) Tunyi (Makutano)-Buwokadala (4km (Bulago, Buluganya) Buyaga - Muyembe 2km (Bukhalu S/C) Giduno - Ladders (Buginyanya) Zewali -Simu (payment culverts) (Bulegeni S/C) Bunamujje - Buwakhanyunyi (payment culverts) (Bukhalu S/C) Tunyi - Zeema Road 6.5km Periodic Maintenace of District Roads; Site meeting and Bush clearing on Bunamujje -Buwakhanyunyi 1.5km Site meeting , Grading and Removal of structure bottlenecks on Sisiyi -Tunyi Road 2km Site Meeting on Kisabasi - Namudongo Road 2km Road Commiittee Meeting Procurement of Laptop and Camera Periodic Maintenance Bunamujje - Buwakhanyunyi (Bukhalu SC) 1KM Sisiyi -Tunyi (Sisiyi SC) .25KM Namudongo -Kisabasi (Namisuni SC) 0.6KM	12.61	
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Namangui Ladders 1km.	Bungwanyi - Bulumera		
	Zema-Bumasobo 4km.)	Culverts Installation 20PCS (Bwikhonge SC)		
		Tabakonyi -Khabutokoyi		
		Culverts Installation, 6PCS (Bunambutye SC))		
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Insatallation of culverts along Bungwanyi -Mulumera road	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	203,005	115,471	56.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,005	115,471	56.9%
Donor Dev't:		0	0.0%
Total	203,005	115,471	56.9%

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

Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	1. Persistent Rains
Length in Km. of rural roads constructed	4 (Construction of Goozi-Kirwali -Dunga 3km.)	2 (Site Meetings, Grading, Gravelling	50.00	2. Lack of Gravel in Upper Bulambuli
		Site Meetings, Grading, Gravelling		3. Low Capacity of local Contractors
		Kikobero -Dunga -Buginyanya 3km		
		Bukibologoto -Longoti (Rock Blasting))		
Non Standard Outputs:	Bukibologoto-Longoti road 1km.	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	87,090	22,956	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,090	22,956	26.4%
Donor Dev't:		0	0.0%
Total	87,090	22,956	26.4%

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

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tyre replacement.	Replacement of Gear shafts grader,	0	Delays of supply of some Spare parts
	Minor repairs.	Routine Servicing of all Plant		Costly spares in the market
	General services.	Tyres replacemne tipper		
	Replacement like accessories.	Purchase of Blades		
	Overhaul.	Panel Beating and Spray		
		Painting of JMC pick-up		
		Replacement of Clutch Booster of Tipper		
	Panel biting and spray.			

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	95,663	71,636	74.9%
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Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	71,636	Domestic Dev't:	74.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,663	71,636	Total	74.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	One motorcycle was in good condition therefore repairs not done .
	Supervision visits not done due to contracts have just been awarded and awaits for signing of agreements
	Not all National consultations have been made.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salary to 2 staff in the department.
	Procurement of Assorted stationery.	Procured stationery for office operations for the quarter.
	Procurement of fuel,oils and lubricants.	Attended 1 workshop in Mbale on Technacal review meeting organised by TSU 4.
	Payment of travel inland.	
	Repair of Motorised equipment and Office equipment.	Prepared and submitted Budget request and progressive reports for
	Attending workshops both internal and external.	
	Preparation and submission of reports and workplans to relevant ministries.	

Expenditure

211101 General Staff Salaries	15,638	7,505	48.0%
221002 Workshops and Seminars	6,000	3,952	65.9%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,063	76.6%
221014 Bank Charges and other Bank related costs	600	294	49.0%
227001 Travel inland	5,000	3,345	66.9%
227004 Fuel, Lubricants and Oils	9,400	8,523	90.7%
228002 Maintenance - Vehicles	4,000	1,295	32.4%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	978	32.6%
Wage Rec't:	15,638	Wage Rec't: 7,505	Wage Rec't: 48.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	Domestic Dev't: 21,449	Domestic Dev't: 67.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,638	Total 28,954	Total 60.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Bukhalu, Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo, Namisuni,and Muyembe.)	33.33	Some water sources were done in the last quarter. Inadequate staff in the sector. Difficult terrain in the District.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	118 (Supervision of Water Springs,GFS Tap stands and Boreholes)	20 (Did Supervision of Water Springs,GFS Tap stands and Boreholes in the sub counties of Simu ,Sisiyi and Bulegeni.)	16.95	
No. of water points tested for quality	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	20 (Tested Water points in all subcounties of Buginyanya,Masira,Bulaago, Bumugibole,Lusha,Bumasobo, Buluganya,Bukhalu, Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo, Namisuni,and Muyembe.)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation coordination meetings held quarterly.)	1 (Held one District Water supply and sanitation coordination meeting .)	25.00	
Non Standard Outputs:	Inspection of water points after construction.	Inspected eight water sources in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu		

Expenditure

221010 Special Meals and Drinks	0	660	N/A
221011 Printing, Stationery, Photocopying and Binding	1,716	1,335	77.8%
224001 Medical and Agricultural supplies	0	1,433	N/A
227001 Travel inland	8,000	7,140	89.3%
227004 Fuel, Lubricants and Oils	10,000	7,239	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,716	17,807	90.3%
Donor Dev't:		0	0.0%
Total	19,716	17,807	90.3%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Inadequate transport facilities for monitoring.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0	

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	83 (Water points functional of Gravity Flow Scheme.)	83 (Water points functional of Gravity Flow Scheme.)	100.00	
No. of water points rehabilitated	6 (Water points rehabilitated in the subcounties of Bunambutye, Bwikhonge, Nabbo ngo ,Muyembe and Bukhalu)	6 (Water points rehabilitated in the subcounties of Bunambutye, Bwikhonge, Nabbo ngo ,Muyembe and Bukhalu)	100.00	

Non Standard Outputs:

N/A

N/A

Expenditure

221009 Welfare and Entertainment	2,000	440	22.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	308	10.3%
227001 Travel inland	9,000	880	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	1,628	6.8%
Donor Dev't:		0	0.0%
Total	24,000	1,628	6.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	55 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buginyanya, Simu, Sisiyi, Bukhalu, Bugilegeni T/C, Bugilegeni, Bulambuli T/C, Bunambutye ,Bwikhonge, Nabbo ngo, Namisuni, Kamu and Muyembe.)	0 (This output was not planned for in this quarter.)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (This output was not planned for in this quarter.)	0	
No. of water and Sanitation promotional events undertaken	55 (Sensitization of Community on six critical requirements in the subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buginyanya, Simu, Sisiyi, Bukhalu, Bugilegeni T/C, Bugilegeni, Bulambuli T/C, Bunambutye ,Bwikhonge, Nabbo ngo, Namisuni, Kamu and Muyembe.)	0 (This output was not planned for in this quarter.)	.00	

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was not planned for in this quarter.)	.00	
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No. of water user committees formed.	55 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buluganyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was not planned for in this quarter.)	.00	
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Non Standard Outputs:	Commissioning of 15 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	This output was not planned for in this quarter.		
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Expenditure

221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,331	1,331	100.0%
227001 Travel inland	8,000	8,000	100.0%
227004 Fuel, Lubricants and Oils	4,000	3,940	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,331	15,271	99.6%
Donor Dev't:		0	0.0%
Total	15,331	15,271	99.6%

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

No. of springs protected	17 (Spring protection in the sub counties of Buginyanya, Bugimugibole, Lusha, Bulaago, Bumasobo, Buluganyanya and Sisiyi.)	6 (protect in the sub counties of Kamu, Namisuni, Bumasobo, Buluganyanya and Sisiyi.)	35.29	Inadequate transport facilities for supervision and Monitoring. Too much rain in the District.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	37,000	11,951	32.3%
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	37,000	<i>Domestic Dev't:</i>	11,951	<i>Domestic Dev't:</i>	32.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,000	Total	11,951	Total	32.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled in the sub counties of Nabbongo,Bwikhonge and Bunambutye.)	6 (Rehabilitated 6 Boreholes in the the subcounties of Bukhalu, Nobbongo and Muyembe.)	200.00	Inadequate transport facilities for supervision.
No. of deep boreholes rehabilitated	6 (Deep borehole rehabilitated in the sub counties of Bunambutye,Nabbongo ,Bwikhonge,Bukhalu and Muyembe.)	0 (This output was not implemented in this quarter.)	.00	
Non Standard Outputs:	N/A	This output was not implemented in this quarter.		

Expenditure

231007 Other Fixed Assets (Depreciation)	54,000	25,884	47.9%
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<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>	54,000	<i>Domestic Dev't:</i>	25,884	<i>Domestic Dev't:</i>	47.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,000	Total	25,884	Total	47.9%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (This output was not implemented in this quarter.)	0	delayed procurement process.
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholed drilled in Muyembe and Bukhalu Subcounties.)	0 (This output was not implemented in this quarter.)	.00	
Non Standard Outputs:	N/A	This output was not implemented in this quarter.		

Expenditure

231007 Other Fixed Assets (Depreciation)	54,000	20,000	37.0%
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<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>	54,000	<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	37.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,000	Total	20,000	Total	37.0%

Output: Construction of piped water supply system

No. of piped water supply systems	0 (N/A)	0 (N/A)	0	Inadequate transport facilities for
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated (GFS, borehole pumped, surface water)

supervision. Delays in the procurement process.

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24 (Construction of GFS tap stands in the sub counties of Buginyanya, Bumugibole, Lusha, Bulaago, Namisuni, Bumasobo, Buluganya and Bulegeni.)	0 (This output was not implemented in this quarter.)	.00
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Non Standard Outputs: N/A N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	131,792	40,000	30.4%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	131,792	Domestic Dev't:	40,000
Donor Dev't:	0	Donor Dev't:	0.0%
Total	131,792	Total	40,000
			30.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries by Bank of Uganda.	Paid salaries to 3 Technical staff	0	Inadequate staffing in the Department.
	Procurement of Office stationery, Printer, bank charges.	Procured stationery for production of financial reports. Payment of salaries by Bank of Uganda.		Inadequate office space also affects the performance of the sector.
	Submission of workplans and reports to Ministry of Water and Environment.	Procurement of Office stationery, one Printer for Natural resources office was procured at the District headquarters.		Inadequate transport facilities or field supervision.
	Procurement of fuel, oils and lubricants			
	Attending workshops both internal and external.			
	Transportation of seedlings to the Lower Local Government.			

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	24,609		29,638		120.4%
221008 Computer supplies and Information Technology (IT)	400		1,000		250.0%
221009 Welfare and Entertainment	500		300		60.0%
221011 Printing, Stationery, Photocopying and Binding	658		657		99.8%
221014 Bank Charges and other Bank related costs	357		113		31.7%
227001 Travel inland	421		17,850		4239.9%
Wage Rec't:	24,609	Wage Rec't:	29,638	Wage Rec't:	120.4%
Non Wage Rec't:	3,388	Non Wage Rec't:	19,920	Non Wage Rec't:	587.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,997	Total	49,558	Total	177.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Subcounty wetland action plans and District action plans developed.	0 (This output was not implemented in this quarter.)	.00	Inadequate transport facilities for field activities.
Area (Ha) of Wetlands demarcated and restored	River bank demarcated and re-afforested.) 10 (Tree planting along Simu River, Muyembe sub counties	0 (This output was not implemented in this quarter.)	.00	
Non Standard Outputs:	Procurement of 50,000 seedlings.) One sub county Wetland action plan to be developed.	This output was not implemented in this quarter.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A		
227001 Travel inland	2,120	367	17.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,120	Non Wage Rec't:	1,367	Non Wage Rec't:	64.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,120	Total	1,367	Total	64.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Procurement of seeds and Nursery equipment. Monitoring Environmental compliance. Capacity Building and Institutional Development.	127 (Procured 127 kgs of which 5kgs Gravellea, 2 kgs of pinus caribaea, 20kgs of eucalyptus gradis, 100kgs of maesopsis eminii. At the District headquarters. Procurement of Office	127.00	Communities 'perception' is still negative and law enforcement. Communities are still not aware of Laws governing mining of any minerals.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Sensitization on Environment and Natural Resource Management.)	stationery for the department. Procured 10 litres of fuel for Preparation of the quarterly report.)		Inadequate funding and transport. Inadequate office space for the department.	
Non Standard Outputs:	N/A	N/A			
Expenditure					
221009 Welfare and Entertainment	2,900	730		25.2%	
221011 Printing, Stationery, Photocopying and Binding	900	362		40.2%	
224001 Medical and Agricultural supplies	5,000	4,295		85.9%	
227001 Travel inland	3,240	828		25.6%	
227004 Fuel, Lubricants and Oils	200	328		164.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,643	Non Wage Rec't:	6,543	Non Wage Rec't:	51.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,643	Total	6,543	Total	51.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadequate funds to the sector.
The department does not have transport facilities to implement activities.
Inadequate staff affecting implementation of activities (4 CDOs out of 19 lower local governments).

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries by Bank of Uganda by 28th monthly.	Held 3 monthly department meetings to review progress monthly 3 at the District headquarters .
	Preparation of Budget and Workplans.	Submitted 3rd quarter report to Ministry of Gender, Labor and Social Development
	Monitor and supervise Government Projects in the Departments.	Evaluated and verified CDD projects
	Preparation of Quarterly report.	salaries paid by 28th monthly
	Coordination of departmental activities.	
	Attending workshops both internal and external.	
	Submission of reports to the Ministry of Gender.	
	Procurement of Office stationery and maintenance of office equipment.	
	Preparation of departmental meetings.	
	Procurement of fuel,oils and lubricants.	

Expenditure

211101 General Staff Salaries	100,008	64,351	64.3%
221011 Printing, Stationery, Photocopying and Binding	1,359	561	41.3%
221014 Bank Charges and other Bank related costs	247	404	163.4%
227001 Travel inland	600	2,700	450.0%
227004 Fuel, Lubricants and Oils	300	1,012	337.3%
291001 Transfers to Government Institutions	0	182	N/A

Wage Rec't:	100,008	Wage Rec't:	64,351	Wage Rec't:	64.3%
Non Wage Rec't:	2,906	Non Wage Rec't:	2,263	Non Wage Rec't:	77.9%
Domestic Dev't:	37,718	Domestic Dev't:	2,596	Domestic Dev't:	6.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,632	Total	69,210	Total	49.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	88 (Holding quarterly meetings. Facilitation of CDOs operation to their Offices at the Subcounties.)	9 (Held one quarterly meeting with subcounty CDOs to discuss progress of the department	10.23	Inadequate staffing in the department e.g the department has only 9 CDOs.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Mobilization of Communities to participate in Government Programmes.</p> <p>Sensitization of Communities on Government Policies, Laws and Programmes.</p> <p>Production of quarterly reports and submission to DCDO.</p>	<p>Facilitated the Sub County CDOs in their operations (procured stationery for the office)</p> <p>Communities mobilised to participate in CDD, FAL and other government development programs</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	360	N/A
222001 Telecommunications	0	10	N/A
227001 Travel inland	1,994	1,870	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,994	2,240	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,994	2,240	74.8%

Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of FAL instructors.	1825 (1825 FAL learners were taught in all the Lower Local Governments.	1721.70	Inadequate FAL instructional materials (chalk, blackboards, primers, manilas). The number of FAL learners was erroneously entered.
	Teaching of FAL Learners.	116 FAL classes were supervised in lower local government.		
	Procurement of instructional materials.	FAL classes supervised)		
	Refresher Training of FAL instructors.			
	Orientation of stakeholders on the FAL Programme both at the District and subcounty level.			
	Payment of FAL instructors allowances.			
	Conducting Planning and Review meetings.			
	Conducting proficiency tests.			
	Cerebration of International Literacy day.)			

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

221009 Welfare and Entertainment	1,500	200	13.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	84	2.4%
222001 Telecommunications	0	10	N/A
227001 Travel inland	5,818	7,619	131.0%
227004 Fuel, Lubricants and Oils	1,000	165	16.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,818	8,078	68.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,818	8,078	68.4%

Output: Support to Youth Councils

No. of Youth councils supported	80 (Facilitation of Executive and Council meetings.	1 (Facilitated one District Executive Youth Council meeting at the District Headquarters.	1.25	Inadequate funding to the sector. Expiry of the youth council affected the execution of the quarters planned activities.
	Procurement of assorted stationery.	Facilitated the Youth Council executive for a tour to Jinja District Local Government.)		
	Sensitization workshops on HIV/AIDS and entrepreneurship skills.			
	Celebration of International Youth day.)			
Non Standard Outputs:	N/A	Mobilised youth groups to participate the Youth Livelihood Program.		

Expenditure

221009 Welfare and Entertainment	0	29	N/A
221011 Printing, Stationery, Photocopying and Binding	0	141	N/A
227001 Travel inland	4,312	2,036	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,312	2,206	51.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,312	2,206	51.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	72 (Facilitation of Executive and Council meetings.	14 (Facilitated the disability council to hold a planning meeting at the District.)	19.44	Inadequate funding affecting the implementation of planned activities.
	Procurement of assorted stationery.			

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Attending workshops by the chairperson			
	Celebration of International Disability day.)			
Non Standard Outputs:	Formed Sub County Disability Councils and conducted a sensitisation training on the policies in place for PWDs	Disbursement of the PWD special grant to 7 PWD groups that were successful after meeting the requirements		
	Disbursement of the PWD special grant to 10 PWD groups that were successful after meeting the requirements	Carried out a verification and monitoring of PWD groups 2013/2014 and 2014/2015 respectively. 7 groups were verified, gaps were also addressed and g		
	Submitted a list of elders per Sub County to the Ministry of Internal Affairs to participate in the citizenship registration exercise			
	Carried out a verification and monitoring of PWD groups 2013/2014 and 2014/2015 respectively. 10 groups were verified, gaps were also addressed and groups were allocated funds			

Expenditure

221009 Welfare and Entertainment	3,000	98	3.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	34	1.7%
227001 Travel inland	0	2,492	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,664	2,624	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,664	2,624	10.6%

Output: Culture mainstreaming

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

Expenditure

221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	0	70	N/A

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	0	1,126	N/A
227004 Fuel, Lubricants and Oils	0	560	N/A
291003 Transfers to Other Private Entities	0	2,384	N/A

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,740	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	20 (Facilitation of Executive meetings. Monitoring of the Women Council Project Procurement of assorted stationery. Training and sensitization of Women on their Rights and sustainable use of resources like Energy saving stoves Celebration of International Women's day.)	1 (Monitored 4 women council projects in Bunambutye, Bumugibole, Buginyanya, Sisiyi and Kamu Sub Counties and compiled a report on their status. Held a preparatory meeting for District Women's Day Celebrations at the District Headquarters.)	5.00	Inadequate funding to the council.
Non Standard Outputs:	Support to Women groups.	N/A		

Expenditure

221009 Welfare and Entertainment	2,500	210	8.4%
221011 Printing, Stationery, Photocopying and Binding	1,100	91	8.2%
222001 Telecommunications	0	15	N/A
227001 Travel inland	3,712	1,595	43.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,312	1,910	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,312	Total	26.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted 6 quarterly reports, ie LGMSD, PRDP to MoLG and OPM.	0	Late release of funds by the Ministry of Finance.
	Payment of salaries to staff.	Paid 1 staff salaries at the district headquarters.		Inadequate transport facility in terms of Vehicle for field supervision and monitoring of projects.
	Construction of a Community Hal at the District Headquarters	Submitted Two OBT report for quarter 1 and two to Ministry of Finance.		Inadequate staffing in the planning unit.
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.	Conducted one planning meeting with the stakehold		
	Coordination of both internal and external assessment.			
	Construction of GFS in Sisiyi S/C.			
	Rehabilitation of Water system at the District Headquarters.			

Expenditure

211101 General Staff Salaries	30,550	8,818	28.9%
221011 Printing, Stationery, Photocopying and Binding	0	3,600	N/A
227001 Travel inland	3,000	2,990	99.7%
228001 Maintenance - Civil	57,545	35,000	60.8%
Wage Rec't:	30,550	8,818	28.9%
Non Wage Rec't:	3,000	6,590	219.7%
Domestic Dev't:	57,545	35,000	60.8%
Donor Dev't:		0	0.0%
Total	91,095	50,408	55.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Holding of monthly DTPC meetings)	9 (9 Technical planning committee meetings held at the district headquarter monthly.)	75.00	Inadquate office space for storage of documents. Inadequate transport facilities for field activities.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of qualified staff in the Unit	2 (Staff qualified in the department.)	1 (Prepared the Five Year DDP for the FY 2015/2016 to 2019/2020.)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (Conduct 6 council meetings)	3 (Held 4 Council meeting at the district Headquarters.)	50.00	

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.

Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.

Payment of completion of projects and retention.

District Census Office

Hire and maintenance of store

Procurement of stationery

DCC meetings at the District

Publicity of information

Loading and offloading of census materials

Procurement of fuel,oils and lubricants

Coordination of census activities

Sub county outreach in all the above sub counties.

Radio announcements and talkshows

Publicity supervision by DCPSC Members.

Supervision of recruitment of Parish supervisors and Enumerators in all the 19 Sub counties.

Training of Trainers(Sub county and Parish supervisors)

Supervision of training of PSs and Enumerators by DCOs/ADCOS.

Supervision and recruitment of recruitment and Training by DCC.

Supervision and recruitment of Enumeration by DCOs /ADCOS.

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Supervision of Enemeration by DCC

Delivery and retrieval of materials from to/fro subcounties.

Honoraria(District HQTs staff).

Delivery of funds to sub counties.

Retrieval of accountabilities from sub counties.

Submission of accountabilities to Census Hqtrs Kampala.

District Magistrate (administering of Oath).

District communication (Airtime).

Expenditure

227001 Travel inland	1,224,406		1,224,406		100.0%
228001 Maintenance - Civil	100,646		440,247		437.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,224,406	Non Wage Rec't:	1,500,252	Non Wage Rec't:	122.5%
Domestic Dev't:	100,646	Domestic Dev't:	164,401	Domestic Dev't:	163.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,325,052	Total	1,664,653	Total	125.6%

Output: Statistical data collection

Non Standard Outputs:	Data collection on population and planning	Collected data for the Development Plan for the FY 2015/2016 to 2019/2020.	0	Inadquate office space for storage of documents. Inadequate transport facilities for field activities.
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Expenditure

227001 Travel inland	1,402		750		53.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,402	Non Wage Rec't:	750	Non Wage Rec't:	53.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,402	Total	750	Total	53.5%

Output: Project Formulation

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Coordination of NUSAFF II Projects in 18 LLGs of Bulambuli T/C, Bulegeni, Buginyanya, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Sisiyi, Buluganya, Bumasobo, Simu, Bukhalu, Namisuni, Kamu, Bulaago, Lusha, Bumugibole and Masira</p> <p>Community Infrastructure Rehabilitation ie Classrooms, Teachers Houses and Desks</p> <p>Health centres</p> <p>Health workers Houses</p> <p>House hold income support in the above LLGs whiclude Diary Projects, Catering services, Goat and Piggery rearing.</p> <p>Puplic works programme under Roads in Bwikhonge, Muyembe and Buluganya.</p> <p>Commissioning of completed Projects.</p> <p>Generation of sub projects in LLGs of Muyembe, Buluganya, Bunambutye, Bwikhonge & Namisuni.</p> <p>Preparation and submission of reports to OPM and relevant Ministries.</p> <p>Collection of accountabilities from beneficiary Communities.</p> <p>Launching of new identified Projects in the above LLGS.</p> <p>Collection of data progress of Projects.</p>	<p>Collected of data progress of Projects.</p> <p>Coordinated NUSAFF II Projects in 19 LLGs of Bulambuli T/C, Bulegeni, Buginyanya, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Sisiyi, Buluganya, Bumasobo, Simu, Bukhalu, Namisuni, Kamu, Bulaago, Lusha, Bumugibole and</p>	0	Inadequate transport facility for monitoring of the project. Late release of funds by the centre to the districts.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)

1,850

100

5.4%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,300	900	69.2%	
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%	
221009 Welfare and Entertainment	19,500	2,500	12.8%	
221011 Printing, Stationery, Photocopying and Binding	10,000	6,000	60.0%	
221012 Small Office Equipment	3,650	2,000	54.8%	
221014 Bank Charges and other Bank related costs	200	300	150.3%	
222001 Telecommunications	2,000	1,000	50.0%	
227001 Travel inland	50,500	15,000	29.7%	
227004 Fuel, Lubricants and Oils	28,000	17,700	63.2%	
291001 Transfers to Government Institutions	0	282,700	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 140,000		Non Wage Rec't: 329,200	Non Wage Rec't: 235.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 140,000		Total 329,200	Total 235.1%	

Output: Development Planning

Non Standard Outputs:	Review of the 5 Year DDP 2010-2016.	Developed the 5 Year DDP 2010-2016 to 2019/2020.	0	Inadequate transport facility for monitoring of the project. Late release of funds by the centre to the districts. Inadequate facilities like computers to help in the planning process.
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Expenditure

227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 2,000		Non Wage Rec't: 500	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 2,000		Total 500	Total 25.0%	

Output: Operational Planning

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted Two quarterly reports of LGMSD, PRDP to MOLG and office of the Prime Minister kampala.	0	Inadequate staffing in the planning unit. Late release of funds by the centre. Inadequate transport for facility for supervision of the projects.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	800	100	12.5%	
221011 Printing, Stationery, Photocopying and Binding	900	350	38.9%	
221014 Bank Charges and other Bank related costs	300	200	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,577	650	18.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,577	650	18.2%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19 LLGs and project implementation of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	0	Inadequate staffing in the unit. Late release of funds from central government. Inadequate transport facility in terms of the vehicle for coordination and field visits.
		Printed the Pay roll for staff		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	5,120	102.4%	
227001 Travel inland	23,385	7,746	33.1%	
227004 Fuel, Lubricants and Oils	14,985	5,282	35.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,985	18,148	45.4%	
Domestic Dev't:	3,385	0	0.0%	
Donor Dev't:		0	0.0%	
Total	43,369	18,148	41.8%	

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

231001 Non Residential buildings (Depreciation)	159,618	20,158	12.6%	
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	159,618	Domestic Dev't:	20,158	Domestic Dev't:	12.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	159,618	Total	20,158	Total	12.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment o salaries by BOU monthly.	Paid salaries to 2 staff at the District Headquarters.	0	Inadequate transport facilities for auditing exercise for LLGs. Inadequate office space for the unit. Late release of funds by the Ministry of Finance.
	Auditing both the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole ,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye,Bukhalu,Muyembe,Bwikhonge and Bulegeni	Produced 1 Audit report at the district headquarters. Audited 11 departments at the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole ,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,		

Expenditure

211101 General Staff Salaries	18,550	17,129	92.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	2,030	67.7%		
227001 Travel inland	1,500	1,787	119.1%		
227004 Fuel, Lubricants and Oils	648	3,428	529.2%		
Wage Rec't:	18,550	Wage Rec't:	17,129	Wage Rec't:	92.3%
Non Wage Rec't:	5,148	Non Wage Rec't:	7,245	Non Wage Rec't:	140.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,698	Total	24,374	Total	102.9%

Output: Internal Audit

No. of Internal Department Audits	240 (Auditing both the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole ,Lusha,Bulaago,Bumasobo,Buluganya,Simu,Sisiyi,	60 (Auditing all departments of Administartion, Health, Education, production, engineering, Natural resources,Community	25.00	Inadequate transport facility for the field exercise. Inadequate office space.
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Vote: 589 Bulambuli District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

ganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)

Development services, and water sector at the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)

Low local revenue base in the district.

Date of submitting Quaterly Internal Audit Reports

()

30/06/2014 (This output was not implemented in this quarter.)

0

Non Standard Outputs:

Procurement of Office stationery

Prepared Audit Quarter two Report.

Procurement of fuel for field activities.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	350	70.0%
227001 Travel inland	2,000	2,388	119.4%
227004 Fuel, Lubricants and Oils	902	500	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,402	3,238	95.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,402	3,238	95.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,628,730	Wage Rec't:	5,329,648	Wage Rec't:	69.9%
Non Wage Rec't:	3,816,841	Non Wage Rec't:	3,479,434	Non Wage Rec't:	91.2%
Domestic Dev't:	2,100,828	Domestic Dev't:	921,431	Domestic Dev't:	43.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,546,399	Total	9,730,513	Total	71.8%

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		119,603	65,647
Sector: Works and Transport				88,984	55,163
LG Function: District, Urban and Community Access Roads				88,984	55,163
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				87,090	22,956
LCII: Goozi				87,090	22,956
Item: 231003 Roads and bridges (Depreciation)					
Goozi -Kirwali-Dunga 3km		Roads Rehabilitation Grant	Works Underway	87,090	22,956
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	32,207
LCII: Kirwali				1,894	32,207
Item: 263204 Transfers to other govt. units					
Buginyanya S/C		Other Transfers from Central Government	N/A	1,894	32,207
Sector: Education				14,384	10,483
LG Function: Pre-Primary and Primary Education				14,384	10,483
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,384	10,483
LCII: Goozi				6,224	4,719
Item: 263311 Conditional transfers for Primary Education					
Goozi P/S		Conditional Grant to Primary Education	N/A	6,224	4,719
LCII: Kirwali				8,160	5,765
Item: 263311 Conditional transfers for Primary Education					
Buginyanya P/S		Conditional Grant to Primary Education	N/A	8,160	5,765
Sector: Health				16,234	0
LG Function: Primary Healthcare				16,234	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Kirwali				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buginyanya HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Kirwali				12,000	0
Item: 263201 LG Conditional grants					
Buginyanya HC III		Conditional Grant to PHC - development	N/A	12,000	0

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	195,655
Sector: Agriculture				30,000	11,116
LG Function: District Production Services				30,000	11,116
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				30,000	11,116
LCII: Buyaga Town Board				30,000	11,116
Item: 231001 Non Residential buildings (Depreciation)					
Buyaga Town Board		Conditional transfers to Production and Marketing	Works Underway	30,000	11,116
			(11)		
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bukhalu				1,894	0
Item: 263204 Transfers to other govt. units					
Bukhalu S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				233,836	151,211
LG Function: Pre-Primary and Primary Education				101,856	39,197
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,500	10,388
LCII: Busiyende				36,500	10,388
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P/S		Conditional Grant to SFG	Works Underway	36,500	10,388
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Busiyende				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P/S		Conditional Grant to SFG	Not Started	16,125	0
Output: Provision of furniture to primary schools				3,650	0
LCII: Busiyende				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Nyote Memorial P.S		Conditional Grant to SFG	Not Started	3,650	0
Output: PRDP-Provision of furniture to primary schools				3,850	0
LCII: Busiyende				3,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Wakhanyunyi P.S		Conditional Grant to Primary Education	Not Started	3,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,731	28,809

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	195,655
LCII: Banamujje				5,075	3,397
Item: 263311 Conditional transfers for Primary Education					
Bunamujje P/S		Conditional Grant to Primary Education	N/A	5,075	3,397
LCII: Bukhalu				10,527	7,364
Item: 263311 Conditional transfers for Primary Education					
Nyote Memorial P/S		Conditional Grant to Primary Education	N/A	5,354	3,786
Bukhalu P/S		Conditional Grant to Primary Education	N/A	5,173	3,578
LCII: Bunalwele				7,617	5,304
Item: 263311 Conditional transfers for Primary Education					
Bunalwere P/S		Conditional Grant to Primary Education	N/A	7,617	5,304
LCII: Busiyende				4,177	2,966
Item: 263311 Conditional transfers for Primary Education					
Wakhanyunyi P/S		Conditional Grant to Primary Education	N/A	4,177	2,966
LCII: Buwanyanga				6,538	4,549
Item: 263311 Conditional transfers for Primary Education					
Buwanyanga P/S		Conditional Grant to Primary Education	N/A	6,538	4,549
LCII: Buyaga Town Board				7,798	5,228
Item: 263311 Conditional transfers for Primary Education					
Buyaga P.S		Conditional Grant to Primary Education	N/A	7,798	5,228
LG Function: Secondary Education				131,980	112,014
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,980	112,014
LCII: Bukhalu				24,311	13,594
Item: 263319 Conditional transfers for Secondary Schools					
Bukhalu Seed SSS		Conditional Grant to Secondary Education	N/A	24,311	13,594
LCII: Buwanyanga				107,669	98,420
Item: 263319 Conditional transfers for Secondary Schools					
St. Joseph SSS Buyaga		Conditional Grant to Secondary Education	N/A	107,669	98,420
Sector: Health				11,891	4,242
LG Function: Primary Healthcare				11,891	4,242

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	195,655
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	0
LCII: Buwanyanga				3,422	0
Item: 263318 Conditional transfers for NGO Hospitals					
Buyaga HC III		Conditional Grant to NGO Hospitals	N/A	3,422	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,469	4,242
LCII: Basabulo				2,117	852
Item: 263313 Conditional transfers for PHC- Non wage					
Bumageni		Conditional Grant to PHC- Non wage	N/A	2,117	852
LCII: Bukhalu				4,234	2,714
Item: 263313 Conditional transfers for PHC- Non wage					
Bukhalu HC III		Conditional Grant to PHC- Non wage	N/A	4,234	2,714
LCII: Bumusamali				2,117	676
Item: 263313 Conditional transfers for PHC- Non wage					
Buwakhanyunyi HC II		Conditional Grant to PHC- Non wage	N/A	2,117	676
Sector: Water and Environment				0	29,086
LG Function: Rural Water Supply and Sanitation				0	29,086
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	9,086
LCII: Banamujje				0	4,700
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	Completed	0	4,700
LCII: Busiu				0	4,386
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.		Other Transfers from Central Government	Completed	0	4,386
Output: PRDP-Borehole drilling and rehabilitation				0	20,000
LCII: Bukhalu				0	20,000
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Drilling of one Borehole		PRDP	Works Underway	0	20,000

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	123,921
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Busiya				1,894	0
Item: 263204 Transfers to other govt. units					
Bulaago S/C		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				252,287	122,569
LG Function: Pre-Primary and Primary Education				68,575	25,729
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				17,225	0
LCII: Bugatisa				17,225	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumusamali P.S		Conditional Grant to SFG	Not Started	17,225	0
Output: PRDP-Classroom construction and rehabilitation				0	1,965
LCII: Bunasufa				0	1,965
Item: 231001 Non Residential buildings (Depreciation)					
Bumusamali P.S		Conditional Grant to SFG	Completed	0	1,965
Output: Latrine construction and rehabilitation				16,189	1,340
LCII: Bunasufwa				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumusamali P/S		Conditional Grant to SFG	Not Started	16,189	0
LCII: Dooba				0	1,340
Item: 231001 Non Residential buildings (Depreciation)					
Nabiwutulu P.S	Nabiwutulu P.S	Conditional Grant to SFG	Completed	0	1,340
Output: Provision of furniture to primary schools				3,650	0
LCII: Bunasufwa				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Bunabude P.S		Conditional Grant to SFG	Not Started	3,650	0
Output: PRDP-Provision of furniture to primary schools				0	185
LCII: Bunasufa				0	185
Item: 231006 Furniture and fittings (Depreciation)					
Bumusamali P.S		Conditional Grant to SFG	Completed	0	185

Lower Local Services

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	123,921
Output: Primary Schools Services UPE (LLS)				31,512	22,239
LCII: Bunasufwa				15,276	11,200
Item: 263311 Conditional transfers for Primary Education					
Bumusamali P/S		Conditional Grant to Primary Education	N/A	7,046	5,382
Nabiwutulu P/S		Conditional Grant to Primary Education	N/A	8,230	5,818
LCII: Busiya				7,777	5,238
Item: 263311 Conditional transfers for Primary Education					
Bulaago P/S		Conditional Grant to Primary Education	N/A	7,777	5,238
LCII: Tunyi				8,459	5,800
Item: 263311 Conditional transfers for Primary Education					
Tunyi P/S		Conditional Grant to Primary Education	N/A	8,459	5,800
LG Function: Secondary Education				183,712	96,840
<i>Capital Purchases</i>					
Output: Teacher house construction				37,000	0
LCII: Busiya				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Bulaago SSS		Construction of Secondary Schools	Works Underway	37,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,712	96,840
LCII: Busiya				146,712	96,840
Item: 263319 Conditional transfers for Secondary Schools					
Tunyi SSS		Conditional Grant to Secondary Education	N/A	80,094	54,133
Bulaago SSS		Conditional Grant to Secondary Education	N/A	66,618	42,707
Sector: Health				2,117	1,352
LG Function: Primary Healthcare				2,117	1,352
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,117	1,352
LCII: Bugatisa				2,117	1,352
Item: 263313 Conditional transfers for PHC- Non wage					
Bulago HC II		Conditional Grant to PHC- Non wage	N/A	2,117	1,352
Sector: Water and Environment				27,090	0
LG Function: Rural Water Supply and Sanitation				27,090	0

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	123,921
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				27,090	0
LCII: Bagatisa				27,090	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of		PRDP	Not Started	27,090	0
Bulaago GFS					

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	366,552
Sector: Agriculture				20,803	19,777
LG Function: District Production Services				20,803	19,777
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,803	19,777
LCII: Administration				20,803	19,777
Item: 231005 Machinery and equipment					
District headquarters		Conditional transfers to Production and Marketing	Completed	20,803	19,777
Sector: Works and Transport				406,227	259,676
LG Function: District, Urban and Community Access Roads				406,227	259,676
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				203,222	144,205
LCII: Administration				203,222	144,205
Item: 263104 Transfers to other govt. units					
Bulambuli T/C and Bulegeni T/C		Other Transfers from Central Government	N/A	203,222	144,205
Output: District Roads Maintenance (URF)				203,005	115,471
LCII: Administration				203,005	115,471
Item: 263312 Conditional transfers for Road Maintenance					
District		Other Transfers from Central Government	N/A	203,005	115,471
Sector: Education				74,605	25,393
LG Function: Pre-Primary and Primary Education				74,605	25,393
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,500	13,003
LCII: Bwikhonge				36,500	13,003
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P/S		Conditional Grant to SFG	Works Underway	36,500	13,003
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Bwikhonge				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P.S		Conditional Grant to SFG	Not Started	16,125	0
Output: PRDP-Provision of furniture to primary schools				3,850	0
LCII: Bwikhonge				3,850	0
Item: 231006 Furniture and fittings (Depreciation)					
Bungwanyi P.S		Conditional Grant to Primary Education	Not Started	3,850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,130	12,389

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	366,552
LCII: Burukuru				6,635	4,210
Item: 263311 Conditional transfers for Primary Education					
Bungwanyi P/S		Conditional Grant to Primary Education	N/A	6,635	4,210
LCII: Bwikhonge				11,495	8,179
Item: 263311 Conditional transfers for Primary Education					
Muyembe Girls P.S		Conditional Grant to Primary Education	N/A	6,085	4,218
Muyembe Boys P/S		Conditional Grant to Primary Education	N/A	5,410	3,962
Sector: Health				171,628	41,548
LG Function: Primary Healthcare				171,628	41,548
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,159	13,186
LCII: Administration				27,159	13,186
Item: 231001 Non Residential buildings (Depreciation)					
Completing Renovation of Drug Store at Muyembe HC IV		Conditional Grant to PHC - development	Works Underway	27,159	13,186
			(Shelves installed)		
Output: Maternity ward construction and rehabilitation				10,000	11,025
LCII: Administration				0	11,025
Item: 231001 Non Residential buildings (Depreciation)					
Payment for completion of construction of maternity ward at Muyembe HCIV		Conditional Grant to PHC - development	Completed	0	11,025
LCII: Administration				10,000	0
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity wards		Conditional Grant to PHC - development	Not Started	10,000	0
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	2,500
LCII: Administration				120,000	2,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD		Other Transfers from Central Government	Not Started	120,000	2,500
Output: Theatre construction and rehabilitation				0	3,709
LCII: Administration				0	3,709
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	366,552
Payment of Retention funds for renovation of theater at Muyembe HCIV		Conditional Grant to PHC - development	Completed	0	3,709
Output: Specialist health equipment and machinery				6,000	5,700
LCII: Administration				6,000	5,700
Item: 231005 Machinery and equipment					
Procurement of Gas cylinders for vaccine fridges		Conditional Grant to PHC - development	Completed	6,000	5,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,469	5,428
LCII: Administration				8,469	5,428
Item: 263313 Conditional transfers for PHC- Non wage					
Muyembe HC IV		Conditional Grant to PHC- Non wage	N/A	8,469	5,428
Sector: Public Sector Management				166,387	20,158
LG Function: Local Government Planning Services				166,387	20,158
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				159,618	20,158
LCII: Administration				159,618	20,158
Item: 231001 Non Residential buildings (Depreciation)					
District headquarters		LGMSD (Former LGDP)	Works Underway	159,618	20,158
Output: Office and IT Equipment (including Software)				6,769	0
LCII: Administration				6,769	0
Item: 231005 Machinery and equipment					
District headquarters		LGMSD (Former LGDP)	Not Started	6,769	0

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		14,196	9,033
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Samazi				1,894	0
Item: 263204 Transfers to other govt. units					
Bulegeni S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				12,302	9,033
LG Function: Pre-Primary and Primary Education				12,302	9,033
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,302	9,033
LCII: Mbigi				5,201	4,125
Item: 263311 Conditional transfers for Primary Education					
Mbigi P/S		Conditional Grant to Primary Education	N/A	5,201	4,125
LCII: Samazi				7,102	4,908
Item: 263311 Conditional transfers for Primary Education					
Samazi P/S		Conditional Grant to Primary Education	N/A	7,102	4,908

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		123,367	126,312
Sector: Education				123,367	126,312
LG Function: Pre-Primary and Primary Education				7,310	4,923
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,310	4,923
LCII: Bulegeni Ward				7,310	4,923
Item: 263311 Conditional transfers for Primary Education					
Bulegeni P/S		Conditional Grant to Primary Education	N/A	7,310	4,923
LG Function: Secondary Education				116,057	121,389
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,057	121,389
LCII: Bulegeni Ward				116,057	121,389
Item: 263319 Conditional transfers for Secondary Schools					
Bulegeni SSS		Conditional Grant to Secondary Education	N/A	116,057	121,389

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		196,117	100,224
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Buluganya				1,894	0
Item: 263204 Transfers to other govt. units					
Buluganya S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				146,278	96,239
LG Function: Pre-Primary and Primary Education				31,985	24,264
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	940
LCII: Mabugu				0	940
Item: 231001 Non Residential buildings (Depreciation)					
Mabugu P/S		Conditional Grant to SFG	Completed	0	940
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,985	23,324
LCII: Buluganya				8,251	5,703
Item: 263311 Conditional transfers for Primary Education					
Buluganya		Conditional Grant to Primary Education	N/A	8,251	5,703
LCII: Mabugu				5,577	3,972
Item: 263311 Conditional transfers for Primary Education					
Mabugu P/S		Conditional Grant to Primary Education	N/A	5,577	3,972
LCII: Namunane				11,759	9,184
Item: 263311 Conditional transfers for Primary Education					
Masugu P/S		Conditional Grant to Primary Education	N/A	7,227	5,492
Namunane P/S		Conditional Grant to Primary Education	N/A	4,532	3,692
LCII: Soti				6,398	4,465
Item: 263311 Conditional transfers for Primary Education					
Soti P/S		Conditional Grant to Primary Education	N/A	6,398	4,465
LG Function: Secondary Education				114,293	71,975
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,293	71,975
LCII: Buluganya				114,293	71,975
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		196,117	100,224
Buluganya SSS		Conditional Grant to Secondary Education	N/A	114,293	71,975
Sector: Health				10,946	2,082
LG Function: Primary Healthcare				10,946	2,082
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,000	2,082
LCII: Buluganya				5,000	2,082
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity ward		Conditional Grant to PHC - development	Not Started	5,000	2,082
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	0
LCII: Soti				1,711	0
Item: 263318 Conditional transfers for NGO Hospitals					
Bugudo HC II		Conditional Grant to NGO Hospitals	N/A	1,711	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	0
LCII: Buluganya				4,234	0
Item: 263313 Conditional transfers for PHC- Non wage					
Buluganya HC III		Conditional Grant to PHC- Non wage	N/A	4,234	0
Sector: Water and Environment				37,000	1,903
LG Function: Rural Water Supply and Sanitation				37,000	1,903
<i>Capital Purchases</i>					
Output: Spring protection				37,000	1,903
LCII: Buluganya				37,000	1,903
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of Springs	Buluganya Parish	DWSCDG	Completed	37,000	1,903

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		133,433	75,811
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bushunu				1,894	0
Item: 263204 Transfers to other govt. units					
Bumasobo S/C		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				127,304	71,197
LG Function: Pre-Primary and Primary Education				82,629	39,027
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,250	22,024
LCII: Bushunu				36,250	22,024
Item: 231001 Non Residential buildings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	Works Underway	36,250	22,024
Output: Latrine construction and rehabilitation				16,189	0
LCII: Bushunu				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Mawululu P.S	Mawululu P.S	Conditional Grant to SFG	Not Started	16,189	0
Output: Provision of furniture to primary schools				3,650	0
LCII: Bushunu				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	Not Started	3,650	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,540	17,003
LCII: Bugimwera				6,343	2,924
Item: 263311 Conditional transfers for Primary Education					
Bugimwera P/S		Conditional Grant to Primary Education	N/A	6,343	2,924
LCII: Bushunu				7,986	5,643
Item: 263311 Conditional transfers for Primary Education					
Mawululu P/S		Conditional Grant to Primary Education	N/A	7,986	5,643
LCII: Buwokadala				5,932	3,982
Item: 263311 Conditional transfers for Primary Education					
Wokadala P/S		Conditional Grant to Primary Education	N/A	5,932	3,982
LCII: Nazwazwa				6,280	4,454

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		133,433	75,811
Item: 263311 Conditional transfers for Primary Education					
Bunabuso P/S		Conditional Grant to Primary Education	N/A	6,280	4,454
<i>LG Function: Secondary Education</i>				44,675	32,170
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,675	32,170
LCII: Bushunu				44,675	32,170
Item: 263319 Conditional transfers for Secondary Schools					
Bumasobo SSS		Conditional Grant to Secondary Education	N/A	44,675	32,170
Sector: Health				4,234	2,711
<i>LG Function: Primary Healthcare</i>				4,234	2,711
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	2,711
LCII: Bumasobo				4,234	2,711
Item: 263313 Conditional transfers for PHC- Non wage					
Bumasobo HC III		Conditional Grant to PHC- Non wage	N/A	4,234	2,711
Sector: Water and Environment				0	1,903
<i>LG Function: Rural Water Supply and Sanitation</i>				0	1,903
<i>Capital Purchases</i>					
Output: Spring protection				0	1,903
LCII: Not Specified				0	1,903
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two springs	Mayila	Other Transfers from Central Government	Completed	0	1,903

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		284,753	122,961
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bumugibole				1,894	0
Item: 263204 Transfers to other govt. units					
Bumugibole S/C		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				151,067	82,961
LG Function: Pre-Primary and Primary Education				31,651	11,279
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,189	0
LCII: Bumugibole				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumugibole P/S		Conditional Grant to SFG	Not Started	16,189	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,463	11,279
LCII: Bumasifwa				5,368	3,570
Item: 263311 Conditional transfers for Primary Education					
Mayiyi P/S		Conditional Grant to Primary Education	N/A	5,368	3,570
LCII: Bumugibole				6,224	4,643
Item: 263311 Conditional transfers for Primary Education					
Bumugibole P/S		Conditional Grant to Primary Education	N/A	6,224	4,643
LCII: Suguta				3,871	3,066
Item: 263311 Conditional transfers for Primary Education					
Gibuzale P/S		Conditional Grant to Primary Education	N/A	3,871	3,066
LG Function: Secondary Education				119,416	71,682
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,416	71,682
LCII: Logoli				119,416	71,682
Item: 263319 Conditional transfers for Secondary Schools					
Buginyanya Comprehensive Sec School		Conditional Grant to Secondary Education	N/A	119,416	71,682
Sector: Water and Environment				131,792	40,000
LG Function: Rural Water Supply and Sanitation				131,792	40,000
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				131,792	40,000

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		284,753	122,961
LCII: Gamangweni				131,792	40,000
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	Works Underway	131,792	40,000

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		177,411	11,198
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bunanganda				1,894	0
Item: 263204 Transfers to other govt. units					
Bunambutye S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				9,238	7,132
LG Function: Pre-Primary and Primary Education				9,238	7,132
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,238	7,132
LCII: Buluguya				9,238	7,132
Item: 263311 Conditional transfers for Primary Education					
Tabakonyi P/S		Conditional Grant to Primary Education	N/A	4,302	3,369
Atari P/S		Conditional Grant to Primary Education	N/A	4,936	3,764
Sector: Health				58,279	4,066
LG Function: Primary Healthcare				58,279	4,066
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				46,927	0
LCII: Bumufuni				46,927	0
Item: 231001 Non Residential buildings (Depreciation)					
Atari H/C II		Conditional Grant to PHC - development	Not Started	46,927	0
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: Bumufuni				5,000	0
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity ward		Conditional Grant to PHC - development	Not Started	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,352	4,066
LCII: Buluguya				2,117	1,352
Item: 263313 Conditional transfers for PHC- Non wage					
Atari HC II		Conditional Grant to PHC- Non wage	N/A	2,117	1,352
LCII: Bumufuni				4,234	2,714
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		177,411	11,198
Bunambutye HC III		Conditional Grant to PHC- Non wage	N/A	4,234	2,714
Sector: Water and Environment				108,000	0
LG Function: Rural Water Supply and Sanitation				108,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				54,000	0
LCII: Bumufuni				54,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.		Other Transfers from Central Government	Not Started	54,000	0
Output: PRDP-Borehole drilling and rehabilitation				54,000	0
LCII: Bumufuni				54,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole		PRDP	Not Started	54,000	0

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		93,811	69,908
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bulumera				1,894	0
Item: 263204 Transfers to other govt. units					
Bwikhonge S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				89,800	68,556
LG Function: Pre-Primary and Primary Education				14,203	9,873
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,203	9,873
LCII: Bulumera				6,426	4,282
Item: 263311 Conditional transfers for Primary Education					
Buyaka P/S		Conditional Grant to Primary Education	N/A	6,426	4,282
LCII: Bwikhonge				7,777	5,590
Item: 263311 Conditional transfers for Primary Education					
Bwikhonge P/S		Conditional Grant to Primary Education	N/A	7,777	5,590
LG Function: Secondary Education				75,597	58,683
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,597	58,683
LCII: Bulumera				75,597	58,683
Item: 263319 Conditional transfers for Secondary Schools					
Buyaka Parents SSS		Conditional Grant to Secondary Education	N/A	75,597	58,683
Sector: Health				2,117	1,352
LG Function: Primary Healthcare				2,117	1,352
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,117	1,352
LCII: Bwikhonge				2,117	1,352
Item: 263313 Conditional transfers for PHC- Non wage					
Bwikhonge		Conditional Grant to PHC- Non wage	N/A	2,117	1,352

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		10,284	10,323
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Kamu				1,894	0
Item: 263204 Transfers to other govt. units					
Kamu S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				8,390	8,243
LG Function: Pre-Primary and Primary Education				8,390	8,243
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	1,565
LCII: Kamu Parish				0	1,565
Item: 231001 Non Residential buildings (Depreciation)					
Kamunda P/s		Conditional Grant to SFG	Completed	0	1,565
Output: PRDP-Provision of furniture to primary schools				0	370
LCII: Kamu Parish				0	370
Item: 231006 Furniture and fittings (Depreciation)					
Kamunda P/S		Conditional Grant to SFG	Completed	0	370
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,390	6,308
LCII: Kamu				8,390	6,308
Item: 263311 Conditional transfers for Primary Education					
Kamunda P/S		Conditional Grant to Primary Education	N/A	8,390	6,308
Sector: Water and Environment				0	2,080
LG Function: Rural Water Supply and Sanitation				0	2,080
<i>Capital Purchases</i>					
Output: Spring protection				0	2,080
LCII: Somi Parish				0	2,080
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 2 spring		Other Transfers from Central Government	Completed	0	2,080

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		37,245	10,620
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Lusha				1,894	0
Item: 263204 Transfers to other govt. units					
Lusha S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				13,117	9,264
LG Function: Pre-Primary and Primary Education				13,117	9,264
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	1,422
LCII: Bunabude				0	1,422
Item: 231001 Non Residential buildings (Depreciation)					
Bunabude P.S		Conditional Grant to SFG	Completed	0	1,422
Output: Latrine construction and rehabilitation				0	318
LCII: Bunabude				0	318
Item: 231001 Non Residential buildings (Depreciation)					
Bunabude P.S	Bunabude P.S	Conditional Grant to SFG	Completed	0	318
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,117	7,525
LCII: Bunabude				6,795	3,176
Item: 263311 Conditional transfers for Primary Education					
Bunabude P/S		Conditional Grant to Primary Education	N/A	6,795	3,176
LCII: Jewa				6,322	4,349
Item: 263311 Conditional transfers for Primary Education					
Bumwambu P/S		Conditional Grant to Primary Education	N/A	6,322	4,349
Sector: Health				16,234	1,355
LG Function: Primary Healthcare				16,234	1,355
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	1,355
LCII: Bumwambu				4,234	1,355
Item: 263313 Conditional transfers for PHC- Non wage					
Bumwambu HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,355
Output: Standard Pit Latrine Construction (LLS.)				12,000	0
LCII: Bumwambu				12,000	0
Item: 263201 LG Conditional grants					

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		37,245	10,620
Bumwambu HC IIII		Conditional Grant to PHC - development	N/A	12,000	0
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				6,000	0
LCII: Gabusironi A				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Lusha S/C		Other Transfers from Central Government	Not Started	6,000	0

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		97,596	48,521
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Kikobero				1,894	0
Item: 263204 Transfers to other govt. units					
Masira S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				91,468	47,166
LG Function: Pre-Primary and Primary Education				66,350	12,851
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,465	0
LCII: Bufumbo				14,465	0
Item: 231001 Non Residential buildings (Depreciation)					
Womunga P/S		Conditional Grant to SFG	Not Started	14,465	0
Output: Latrine construction and rehabilitation				16,189	0
LCII: Gabugoto				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Gabugoto P/S		Conditional Grant to SFG	Not Started	16,189	0
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Kikobero				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Masira P.S		Conditional Grant to SFG	Not Started	16,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,571	12,851
LCII: Bufumbo				4,170	2,420
Item: 263311 Conditional transfers for Primary Education					
Womunga P/S		Conditional Grant to Primary Education	N/A	4,170	2,420
LCII: Gabugoto				5,820	3,992
Item: 263311 Conditional transfers for Primary Education					
Gabugoto P/S		Conditional Grant to Primary Education	N/A	5,820	3,992
LCII: Kikobero				9,580	6,440
Item: 263311 Conditional transfers for Primary Education					
Masira P/S		Conditional Grant to Primary Education	N/A	9,580	6,440
LG Function: Secondary Education				25,118	34,315

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		97,596	48,521
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,118	34,315
LCII: Kikobero				25,118	34,315
Item: 263319 Conditional transfers for Secondary Schools					
Masira SSS		Conditional Grant to Secondary Education	N/A	25,118	34,315
Sector: Health				4,234	1,355
LG Function: Primary Healthcare				4,234	1,355
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	1,355
LCII: Buzemunwa				4,234	1,355
Item: 263313 Conditional transfers for PHC- Non wage					
Masira HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,355

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		78,704	73,038
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bumugoya				1,894	0
Item: 263204 Transfers to other govt. units					
Muyembe S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				76,810	65,305
LG Function: Secondary Education				76,810	65,305
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,810	65,305
LCII: Bumugoya				76,810	65,305
Item: 263319 Conditional transfers for Secondary Schools					
Muyembe High School		Conditional Grant to Secondary Education	N/A	76,810	65,305
Sector: Water and Environment				0	7,733
LG Function: Rural Water Supply and Sanitation				0	7,733
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	7,733
LCII: Bungwanyi				0	3,333
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.		Other Transfers from Central Government	Completed	0	3,333
LCII: Simu				0	4,400
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.		Other Transfers from Central Government	Completed	0	4,400

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		82,185	62,235
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bufukhula				1,894	0
Item: 263204 Transfers to other govt. units					
Nabbongo S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				80,291	53,170
LG Function: Pre-Primary and Primary Education				22,628	15,654
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,628	15,654
LCII: Bufumbula				4,734	3,294
Item: 263311 Conditional transfers for Primary Education					
Buwasheba P/S		Conditional Grant to Primary Education	N/A	4,734	3,294
LCII: Bunangaka				9,260	6,264
Item: 263311 Conditional transfers for Primary Education					
Bunangaka P/S		Conditional Grant to Primary Education	N/A	9,260	6,264
LCII: Nabbongo				8,633	6,096
Item: 263311 Conditional transfers for Primary Education					
Nabbongo P/S		Conditional Grant to Primary Education	N/A	8,633	6,096
LG Function: Secondary Education				57,663	37,515
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,663	37,515
LCII: Nabbongo				57,663	37,515
Item: 263319 Conditional transfers for Secondary Schools					
Nabbongo SSS		Conditional Grant to Secondary Education	N/A	57,663	37,515
Sector: Water and Environment				0	9,065
LG Function: Rural Water Supply and Sanitation				0	9,065
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	9,065
LCII: Basabulo				0	4,365
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of one boreholes.		Other Transfers from Central Government	Completed	0	4,365
LCII: Bukhalu				0	4,700
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		82,185	62,235
Rehabilitation of one boreholes.		Other Transfers from Central Government	Completed	0	4,700

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		78,434	19,493
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Namisuni				1,894	0
Item: 263204 Transfers to other govt. units					
Namisuni S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				72,306	16,058
LG Function: Pre-Primary and Primary Education				72,306	16,058
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,000	1,756
LCII: Nambekye				35,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	Not Started	35,000	0
LCII: Namisuni				0	1,756
Item: 231001 Non Residential buildings (Depreciation)					
Namisuni P.S		Conditional Grant to SFG	Completed	0	1,756
Output: Latrine construction and rehabilitation				16,189	681
LCII: Namisuni				0	681
Item: 231001 Non Residential buildings (Depreciation)					
Namisuni P.S		Conditional Grant to SFG	Completed	0	681
LCII: Namudongo				16,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Namudongo P/S		Conditional Grant to SFG	Not Started	16,189	0
Output: Provision of furniture to primary schools				3,650	190
LCII: Nambekye				3,650	0
Item: 231006 Furniture and fittings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	Not Started	3,650	0
LCII: Namisuni				0	190
Item: 231006 Furniture and fittings (Depreciation)					
Namisuni P.S		Conditional Grant to SFG	Completed	0	190
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,467	13,430
LCII: Gamatimbei				4,059	3,118

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		78,434	19,493
Item: 263311 Conditional transfers for Primary Education					
Gamatimbeyi P/S		Conditional Grant to Primary Education	N/A	4,059	3,118
LCII: Nambekye				6,238	4,373
Item: 263311 Conditional transfers for Primary Education					
Nambekye P.S		Conditional Grant to Primary Education	N/A	6,238	4,373
LCII: Namisuni				2,819	2,986
Item: 263311 Conditional transfers for Primary Education					
Namisuni P/S		Conditional Grant to Primary Education	N/A	2,819	2,986
LCII: Namudongo				4,351	2,953
Item: 263311 Conditional transfers for Primary Education					
Namudongo P/S		Conditional Grant to Primary Education	N/A	4,351	2,953
Sector: Health				4,234	1,355
LG Function: Primary Healthcare				4,234	1,355
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	1,355
LCII: Gamatimbei				4,234	1,355
Item: 263313 Conditional transfers for PHC- Non wage					
Gamatimbei HC III		Conditional Grant to PHC- Non wage	N/A	4,234	1,355
Sector: Water and Environment				0	2,080
LG Function: Rural Water Supply and Sanitation				0	2,080
<i>Capital Purchases</i>					
Output: Spring protection				0	2,080
LCII: Not Specified				0	2,080
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two springs	Gamatimbei Parish	Other Transfers from Central Government	Completed	0	2,080

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		59,103	22,461
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Simu				1,894	0
Item: 263204 Transfers to other govt. units					
Simu S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				57,209	22,461
LG Function: Pre-Primary and Primary Education				8,793	6,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,793	6,336
LCII: Bukibologoto				3,857	2,819
Item: 263311 Conditional transfers for Primary Education					
Bukibologoto P/S		Conditional Grant to Primary Education	N/A	3,857	2,819
LCII: Simu				4,936	3,517
Item: 263311 Conditional transfers for Primary Education					
Simu P/S		Conditional Grant to Primary Education	N/A	4,936	3,517
LG Function: Secondary Education				48,416	16,124
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,416	16,124
LCII: Bukibologoto				48,416	16,124
Item: 263319 Conditional transfers for Secondary Schools					
Sisiyi High School		Conditional Grant to Secondary Education	N/A	48,416	16,124

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		50,964	23,746
Sector: Works and Transport				1,894	0
LG Function: District, Urban and Community Access Roads				1,894	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				1,894	0
LCII: Bumugusha				1,894	0
Item: 263204 Transfers to other govt. units					
Sisiyi S/c		Roads Rehabilitation Grant	N/A	1,894	0
Sector: Education				43,125	18,906
LG Function: Pre-Primary and Primary Education				43,125	18,906
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,125	0
LCII: Mabono				16,125	0
Item: 231001 Non Residential buildings (Depreciation)					
Bumwidyeki P/S		Conditional Grant to SFG	Not Started	16,125	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,000	18,906
LCII: Bumugusha				7,352	5,151
Item: 263311 Conditional transfers for Primary Education					
Bumugusha P/S		Conditional Grant to Primary Education	N/A	7,352	5,151
LCII: Gibuzale				6,155	4,219
Item: 263311 Conditional transfers for Primary Education					
Bugwa P/S		Conditional Grant to Primary Education	N/A	6,155	4,219
LCII: Luzzi				6,893	4,897
Item: 263311 Conditional transfers for Primary Education					
Luzzi P/S		Conditional Grant to Primary Education	N/A	6,893	4,897
LCII: Mabono				6,600	4,639
Item: 263311 Conditional transfers for Primary Education					
Bumwidyeki P/S		Conditional Grant to Primary Education	N/A	6,600	4,639
Sector: Health				5,945	856
LG Function: Primary Healthcare				5,945	856
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	0
LCII: Luzzi				1,711	0
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 589 Bulambuli District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		50,964	23,746
Tunyi HC II		Conditional Grant to NGO Hospitals	N/A	1,711	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	856
LCII: Bumugusha				4,234	856
Item: 263313 Conditional transfers for PHC- Non wage					
Bumugusha HC III		Conditional Grant to PHC- Non wage	N/A	4,234	856
Sector: Water and Environment				0	3,984
LG Function: Rural Water Supply and Sanitation				0	3,984
<i>Capital Purchases</i>					
Output: Spring protection				0	3,984
LCII: Gibuzale				0	3,984
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two springs	Mabono Parish	Other Transfers from Central Government	Completed	0	2,080
Protection of two spring	Luzzi parish	Other Transfers from Central Government	Completed	0	1,903

Vote: 589 Bulambuli District**2014/15 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

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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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