

Vote: 589 Bulambuli District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 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: 8/14/2015

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

Vote: 589 Bulambuli District**2014/15 Quarter 4****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	148,906	102%
2a. Discretionary Government Transfers	1,662,435	1,553,045	93%
2b. Conditional Government Transfers	9,711,625	8,907,249	92%
2c. Other Government Transfers	2,074,304	2,617,910	126%
3. Local Development Grant	374,535	374,535	100%
Total Revenues	13,968,968	13,601,644	97%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	935,711	820,179	820,178	88%	88%	100%
2 Finance	304,712	244,685	244,639	80%	80%	100%
3 Statutory Bodies	579,199	609,503	609,206	105%	105%	100%
4 Production and Marketing	808,583	517,527	517,173	64%	64%	100%
5 Health	2,119,249	2,065,940	2,050,236	97%	97%	99%
6 Education	6,107,930	5,768,905	5,719,273	94%	94%	99%
7a Roads and Engineering	658,101	674,478	674,440	102%	102%	100%
7b Water	416,567	411,720	411,720	99%	99%	100%
8 Natural Resources	47,202	102,051	101,921	216%	216%	100%
9 Community Based Services	191,732	179,874	179,403	94%	94%	100%
10 Planning	1,772,882	2,210,694	2,210,694	125%	125%	100%
11 Internal Audit	27,099	34,817	34,753	128%	128%	100%
Grand Total	13,968,968	13,640,373	13,573,636	98%	97%	100%
Wage Rec't:	7,628,730	7,177,301	7,153,529	94%	94%	100%
Non Wage Rec't:	3,897,124	4,308,446	4,330,855	111%	111%	101%
Domestic Dev't	2,443,114	2,154,626	2,089,251	88%	86%	97%
Donor Dev't	0	0	0	0%	0%	0%

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

The total receipt up to the quarter is shs 13,601,644,000/= and expenditure is shs 13,573,636,000/= leaving us with a balance which is for bank charges and retention for development projects especially under Education department.

All funds received were disbursed to spending accounts leaving shs 509,000/= of general fund account. Most of the department have performed well in all areas of wages, nonwage and development activities.

Vote: 589 Bulambuli District**2014/15 Quarter 4****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	148,906	102%
Animal & Crop Husbandry related levies	551	240	44%
Business licences	20,431	73,871	362%
Miscellaneous	11,344	7,444	66%
Local Service Tax	28,730	30,235	105%
Agency Fees	20,727	6,450	31%
Other Fees and Charges	32,634	23,563	72%
Land Fees	5,000	0	0%
Market/Gate Charges	26,431	6,808	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	221	295	134%
2a. Discretionary Government Transfers	1,662,435	1,553,045	93%
Transfer of District Unconditional Grant - Wage	1,029,405	1,018,989	99%
Urban Unconditional Grant - Non Wage	104,365	104,364	100%
Transfer of Urban Unconditional Grant - Wage	250,387	151,412	60%
District Unconditional Grant - Non Wage	278,279	278,280	100%
2b. Conditional Government Transfers	9,711,625	8,907,249	92%
Conditional Grant to PHC Salaries	1,590,407	1,516,922	95%
Conditional Grant to Primary Education	339,764	330,843	97%
Conditional Grant to Secondary Education	956,737	956,737	100%
Conditional Grant to Secondary Salaries	705,541	570,310	81%
Conditional Grant to SFG	335,208	335,208	100%
Conditional Grant to Women Youth and Disability Grant	10,780	10,780	100%
Conditional Grant to Primary Salaries	3,642,169	3,439,701	94%
Conditional transfer for Rural Water	400,929	400,929	100%
Conditional Grant to PHC - development	244,086	244,085	100%
Conditional transfers to Special Grant for PWDs	22,507	22,508	100%
Conditional Grant to PAF monitoring	39,985	39,984	100%
Conditional Grant to NGO Hospitals	6,844	6,844	100%
Conditional Grant to Functional Adult Lit	11,818	11,820	100%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	19,500	100%
Conditional Grant to Community Devt Assistants Non Wage	2,994	2,992	100%
Conditional Grant to Agric. Ext Salaries	27,742	24,717	89%
Conditional Grant for NAADS	262,297	0	0%
Conditional Grant to PHC- Non wage	76,456	76,456	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,367	174,367	100%
Conditional transfers to DSC Operational Costs	20,943	20,944	100%
Conditional transfers to Production and Marketing	84,456	84,456	100%
Conditional transfers to School Inspection Grant	22,889	22,889	100%
Construction of Secondary Schools	28,250	28,249	100%
NAADS (Districts) - Wage	283,595	245,688	87%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	126,896	72%
Roads Rehabilitation Grant	87,090	87,090	100%
Sanitation and Hygiene	86,408	60,214	70%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	2,074,304	2,617,910	126%
OPM(NUSAF II)	140,500	600,000	427%
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	543,649	100%
Uganda Aids Commission		10,000	
UBOS	1,224,406	1,224,406	100%
Other Transfers from Central Government	105,277	151,339	144%
VODP	15,000	5,560	37%
Other Transfers from Central Government-natural resources		41,488	
3. Local Development Grant	374,535	374,535	100%
LGMSD (Former LGDP)	374,535	374,535	100%
Total Revenues	13,968,968	13,601,644	97%

(i) Cumulative Performance for Locally Raised Revenues

The local revenue performed at 118 % and this came as a result of some sources being realized like interest from Commercial Banks and .However, there was slight good performance in Animal and crop Husbandry .

(ii) Cumulative Performance for Central Government Transfers

Total receipts up to end of 4TH quarter is shs 13,661,787 against a total budget of shs 13,968,968,000, representing 98%. The Discretionary grants performed at 95 %. The locally raised revenues performance is at 118%, Other grants performed at 126%, LDG at 100% while conditional at 92%. This was attributed as a result of the following reasons: non-wage increased as a result of wages reduced as a result of urban salaries not released up to 100% because of the gaps on the payroll and ,Hygiene and sanitation was released up to 75%.

(iii) Cumulative Performance for Donor Funding

No donors have showed interest to the entire District.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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	798,678	87%	229,727	191,471	83%
Locally Raised Revenues	49,856	29,423	59%	12,464	1,742	14%
Unspent balances – UnConditional Grants	140	140	100%	0	0	
Multi-Sectoral Transfers to LLGs	64,996	51,552	79%	16,249	12,888	79%
District Unconditional Grant - Non Wage	82,982	95,556	115%	20,746	26,979	130%
Urban Unconditional Grant - Non Wage	104,365	104,364	100%	27,298	26,091	96%
Transfer of Urban Unconditional Grant - Wage	250,387	151,412	60%	62,597	38,886	62%
Transfer of District Unconditional Grant - Wage	361,492	366,231	101%	90,373	84,885	94%
<i>Development Revenues</i>	21,492	21,501	100%	5,372	3,183	59%
LGMSD (Former LGDP)	21,492	21,501	100%	5,372	3,183	59%
Total Revenues	935,711	820,179	88%	235,100	194,654	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,219	798,678	87%	229,727	293,285	128%
Wage	511,623	527,427	103%	127,905	137,744	108%
Non Wage	402,596	271,250	67%	101,822	155,541	153%
<i>Development Expenditure</i>	21,492	21,501	100%	5,373	14,846	276%
Domestic Development	21,492	21,501	100%	5,373	14,846	276%
Donor Development	0	0		0	0	
Total Expenditure	935,711	820,178	88%	235,100	308,131	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

We performed well in all areas of recurrent and development. The department received more than budgeted because of extra activities incurred during the quarter like consultative visits to line ministries and Local Government which increased both income and expenditure.

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

The balance on account is met for bank charges which will be expended in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	20	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	55
Function Cost (US\$ '000)	935,711	820,178

Vote: 589 Bulambuli District**2014/15 Quarter 4*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	935,711	820,178

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

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	304,712	244,685	80%	76,161	59,329	78%
Locally Raised Revenues	39,883	22,897	57%	9,971	0	0%
Unspent balances – UnConditional Grants	74	74	100%	0	0	
District Unconditional Grant - Non Wage	48,652	57,829	119%	12,163	19,101	157%
Transfer of District Unconditional Grant - Wage	216,104	163,885	76%	54,027	40,228	74%
Total Revenues	304,712	244,685	80%	76,161	59,329	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	304,712	244,639	80%	76,160	62,634	82%
Wage	216,102	163,885	76%	54,023	40,228	74%
Non Wage	88,610	80,754	91%	22,137	22,406	101%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	304,712	244,639	80%	76,160	62,634	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		46	0%			

The department performed well in all areas more especially in non wage activities. This was a result of incurring more costs of photocopying audit responses of both external and internal audit reports.

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

The balance of shillings 46,000/= 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	30/9/2015
Value of LG service tax collection	4000	87500
Value of Other Local Revenue Collections	118	58000000
Date of Approval of the Annual Workplan to the Council	30/5/2014	21/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	31/3/2015
Date for submitting annual LG final accounts to Auditor General	31/7/2014	31/7/2015
Function Cost (UShs '000)	304,712	244,639
Cost of Workplan (UShs '000):	304,712	244,639

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

Vote: 589 Bulambuli District

2014/15 Quarter 4

Workplan 2: Finance

Paid salaries for 34 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.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	579,199	609,503	105%	144,739	300,418	208%
Conditional Grant to DSC Chairs' Salaries	24,523	18,000	73%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	20,943	20,944	100%	5,236	5,236	100%
Conditional transfers to Salary and Gratuity for LG ele	175,219	126,896	72%	43,805	30,888	71%
Conditional transfers to Councillors allowances and E	174,367	174,367	100%	43,592	153,667	353%
Locally Raised Revenues	43,454	82,582	190%	10,864	61,676	568%
Unspent balances – UnConditional Grants	244	244	100%	0	0	
District Unconditional Grant - Non Wage	50,199	91,812	183%	12,550	23,490	187%
Transfer of District Unconditional Grant - Wage	62,129	66,538	107%	15,532	13,931	90%
Total Revenues	579,199	609,503	105%	144,739	300,418	208%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	579,199	609,206	105%	143,616	333,812	232%
Wage	261,872	211,434	81%	65,190	49,319	76%
Non Wage	317,327	397,771	125%	78,427	284,493	363%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	579,199	609,206	105%	143,616	333,812	232%
C: Unspent Balances:						
<i>Recurrent Balances</i>		297	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		297	0%			

The department performed well especially under no wage activities like payment of ex gratia and councilors allowances in the quarter, we also performed well in other activities like monitoring Government Programmes by the District Executive Councillors to Lower Local Government and having special council in the quarter.

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

The balance is meant for bank charges and Office stationery

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	250	2
No. of Land board meetings	10	02
No. of Auditor General's queries reviewed per LG	5	4
No. of LG PAC reports discussed by Council	5	4
Function Cost (UShs '000)	579,199	609,206
Cost of Workplan (UShs '000):	579,199	609,206

Vote: 589 Bulambuli District

2014/15 Quarter 4

Workplan 3: Statutory Bodies

Paid salaries to 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 Q3 DPAC and Land board and submitted to respective ministries and Agencies, Reviewed Audit reports, Discussed workplans and budgets for the Fy 2015/2016

Sensitized 19 LLGs on Local Councils from all the Lower Local Governments

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	495,483	466,723	94%	123,075	55,318	45%
Conditional Grant to Agric. Ext Salaries	27,742	24,717	89%	6,936	5,049	73%
Conditional transfers to Production and Marketing	33,653	33,652	100%	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	0%
Other Transfers from Central Government	15,000	5,560	37%	3,750	0	0%
Transfer of District Unconditional Grant - Wage	130,912	152,927	117%	32,727	41,856	128%
<i>Development Revenues</i>	313,100	50,804	16%	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	50,804	100%	12,701	12,701	100%
Total Revenues	808,583	517,527	64%	201,350	68,019	34%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	495,483	466,369	94%	123,075	110,449	90%
Wage	442,249	424,625	96%	110,694	105,391	95%
Non Wage	53,234	41,744	78%	12,381	5,058	41%
<i>Development Expenditure</i>	313,100	50,804	16%	78,275	19,241	25%
Domestic Development	313,100	50,804	16%	78,275	19,241	25%
Donor Development	0	0		0	0	
Total Expenditure	808,583	517,173	64%	201,349	129,689	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		354	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		354	0%			

We under performed in development because NAADS which was phased out by NAADS secretariate the funds were not released. 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 of shs 354,000/= is for interest incurred on account but due for transfer to General Fund Account next quarter.

(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
Function: 0182 District Production Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	1
No. of fish ponds stocked	10	0
Quantity of fish harvested	20000	0
No. of tsetse traps deployed and maintained	150	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (US\$ '000)	546,286	516,503
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	517,173

aid salaries to 12 Technical and 3 support staff.

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

Pocured Office stationery

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

Constructed an Abbatour in Buyaga Town Board which is completed but were not enough so we owe the contractor funds for completion of the Project.

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

Prepared and submitted OBT quarter 1,2,3 and 4 report to MAAIF. Construted one slaughter slab in Buyaga Town Board in Bukhalu S/C

Vote: 589 Bulambuli District**2014/15 Quarter 4****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	1,761,641	98%	447,182	408,357	91%
Conditional Grant to PHC Salaries	1,590,407	1,516,922	95%	397,602	377,532	95%
Conditional Grant to PHC- Non wage	76,456	76,456	100%	19,114	19,114	100%
Conditional Grant to NGO Hospitals	6,844	6,844	100%	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	161,339	152%	26,587	10,000	38%
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
<i>Development Revenues</i>	330,494	304,299	92%	82,623	74,338	90%
Conditional Grant to PHC - development	244,086	244,085	100%	61,021	35,726	59%
Sanitation and Hygiene	86,408	60,214	70%	21,602	38,612	179%
Total Revenues	2,119,249	2,065,940	97%	529,805	482,695	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,788,756	1,761,641	98%	447,182	455,517	102%
Wage	1,590,407	1,536,992	97%	397,602	397,602	100%
Non Wage	198,349	224,649	113%	49,580	57,915	117%
<i>Development Expenditure</i>	330,494	288,595	87%	82,623	227,950	276%
Domestic Development	330,494	288,595	87%	82,623	227,950	276%
Donor Development	0	0		0	0	
Total Expenditure	2,119,249	2,050,236	97%	529,806	683,467	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		15,704	5%			
Domestic Development		15,704	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,704	1%			

The department had Shs. 260,758,381/= during the fourth quarter. Of this, 211,132,700 (81%) was spend on development projects. The 10 million shillings received from Uganda AIDS commission was spent on AIDS coordination activities in the district. The Uganda Sanitation Fund released Shs. 60,200,918/= of the Budgeted Shs. 86,408,000/= and activities started late due to delayed training by the center. This resulted into a balance on the funds with their activities rolled over to the next financial year.

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

The unspent funds of shs 15,700,000/= on the account are the Uganda Sanitation Fund project for the un-implemented activities rolled over to the next financial year as per the programme guidelines.

(ii) Highlights of Physical Performance

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

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1600	8730
Number of inpatients that visited the NGO Basic health facilities	200	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	508
Number of trained health workers in health centers	20	210
No. of trained health related training sessions held.	59	29
Number of outpatients that visited the Govt. health facilities.	250000	135890
Number of inpatients that visited the Govt. health facilities.	2500	3816
No. and proportion of deliveries conducted in the Govt. health facilities	5400	1725
%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	4352
No. of new standard pit latrines constructed in a village	2	2
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed	3	1
No of OPD and other wards constructed (PRDP)	1	1
No of theatres rehabilitated		1
Value of medical equipment procured	20	13
Function Cost (US\$ '000)	2,119,249	2,050,236
Cost of Workplan (US\$ '000):	2,119,249	2,050,236

All development projects were implemented and funds absorbed. Most projects were completed as planned but few were at completion stage due to delayed start. Service delivery at health units was as planned with outputs above the planned. The AIDS coordination activities were implemented including DAC meetings, and orientation of sub-counties in HIV mainstreaming. The sanitation programme focused on training staff in community Total Led Sanitation (CTLS) and triggering three subcounties of Bulegeni TC, Simu and Bukhalu.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,727,248	5,388,222	94%	1,675,802	1,361,007	81%
Conditional Grant to Primary Salaries	3,642,169	3,439,701	94%	910,542	880,440	97%
Conditional Grant to Secondary Salaries	705,541	570,310	81%	176,385	132,969	75%
Conditional Grant to Primary Education	339,764	330,843	97%	151,883	89,267	59%
Conditional Grant to Secondary Education	956,737	956,737	100%	418,232	238,729	57%
Conditional transfers to School Inspection Grant	22,889	22,889	100%	5,722	5,742	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	52,922	118%	11,250	13,860	123%
<i>Development Revenues</i>	380,683	380,682	100%	47,062	53,245	113%
Conditional Grant to SFG	335,208	335,208	100%	40,000	49,064	123%
Construction of Secondary Schools	28,250	28,249	100%	7,063	4,181	59%
Unspent balances – Conditional Grants	17,225	17,225	100%	0	0	
Total Revenues	6,107,930	5,768,905	94%	1,722,864	1,414,252	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,727,248	5,388,223	94%	1,347,627	1,375,457	102%
Wage	4,392,710	4,072,681	93%	1,093,876	1,037,017	95%
Non Wage	1,334,538	1,315,542	99%	253,751	338,440	133%
<i>Development Expenditure</i>	380,683	331,050	87%	47,256	274,903	582%
Domestic Development	380,683	331,050	87%	47,256	274,903	582%
Donor Development	0	0		0	0	
Total Expenditure	6,107,930	5,719,273	94%	1,394,883	1,650,360	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		49,632	13%			
Domestic Development		49,632	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,631	1%			

We performed well in nonwage because of Universal Primary Education, Universal Secondary Education and head count activities.

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

The balance is for payment of retention for construction of classrooms, latrines and supply of desks .

(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 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	629	589
No. of qualified primary teachers	629	589
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	4
No. of classrooms constructed in UPE (PRDP)	6	6
No. of latrine stances constructed	25	4
No. of latrine stances constructed (PRDP)	20	10
No. of primary schools receiving furniture	144	120
No. of primary schools receiving furniture (PRDP)	72	72
Function Cost (US\$ '000)	4,325,616	4,074,833
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid		90
No. of students enrolled in USE	5795	6657
No. of teacher houses constructed	1	0
No. of science laboratories constructed		1
Function Cost (US\$ '000)	1,699,278	1,559,483
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	4
Function Cost (US\$ '000)	81,036	84,957
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	5,719,273

Payment of salaries to non teaching and teaching staff in Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, 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

Vote: 589 Bulambuli District

2014/15 Quarter 4

Workplan 6: Education

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.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 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,365	43,739	160%	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	43,645	179%	6,103	11,179	183%
<i>Development Revenues</i>	630,736	630,739	100%	155,156	171,678	111%
Roads Rehabilitation Grant	87,090	87,090	100%	21,773	12,747	59%
Other Transfers from Central Government	543,646	543,649	100%	133,383	158,931	119%
Total Revenues	658,101	674,478	102%	161,973	182,857	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,365	43,739	160%	6,818	11,273	165%
Wage	24,412	43,645	179%	6,103	11,179	183%
Non Wage	2,953	94	3%	715	94	13%
<i>Development Expenditure</i>	630,736	630,701	100%	155,156	236,716	153%
Domestic Development	630,736	630,701	100%	155,156	236,716	153%
Donor Development	0	0		0	0	
Total Expenditure	658,101	674,440	102%	161,974	247,989	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		38	0%			
Domestic Development		38	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38	0%			

We performed well in Domestic and wages as all funds expected were received but performed poorly in nonwage as no funds were received for General Fund account to be expended in the 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: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	19	17
Length in Km of Urban paved roads routinely maintained	26	26
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	64
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	579,113
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	95,663	95,327

Vote: 589 Bulambuli District**2014/15 Quarter 4*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	658,101	674,440

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 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,638	10,792	69%	3,909	3,287	84%
Transfer of District Unconditional Grant - Wage	15,638	10,792	69%	3,909	3,287	84%
<i>Development Revenues</i>	400,929	400,929	100%	102,192	58,683	57%
Conditional transfer for Rural Water	400,929	400,929	100%	102,192	58,683	57%
Total Revenues	416,567	411,720	99%	106,101	61,970	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,638	10,792	69%	3,910	3,287	84%
Wage	15,638	10,792	69%	3,910	3,287	84%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	400,928	100%	102,191	234,559	230%
Domestic Development	400,929	400,928	100%	102,191	234,559	230%
Donor Development	0	0		0	0	
Total Expenditure	416,567	411,720	99%	106,101	237,846	224%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

We performed well in nonwage in developments projects under Rural water and wages as all funds received from the Ministry was utilized fully with a zero balance left on account.

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

There was no unspent balance left.

(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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	118	18
No. of water points tested for quality	60	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	60	20
No. of water points rehabilitated	6	13
% of rural water point sources functional (Gravity Flow Scheme)	83	7
No. of water and Sanitation promotional events undertaken	55	15
No. of water user committees formed.	55	15
No. Of Water User Committee members trained	55	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	5
No. of springs protected	17	14
No. of springs protected (PRDP)	3	0
No. of deep boreholes drilled (hand pump, motorised)	3	2
No. of deep boreholes rehabilitated	6	9
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	13
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	6	4
Function Cost (US\$ '000)	416,567	411,720
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	416,567	411,720

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 18 water sources and held three DWO monthly meetings, Protected 8 springs in the subcounties of Bulaago, Lusha, Buginyanya, Bumugibole, and Masira, rehabilitated 3 boreholes in the subcounties of Bukhalu, Bunambutye and Nabbongo. Constructed 17 GFS tapstands in the subcounties of Masira, Buginyanya, Bumugibole, namisuni, bulegen, Buluganya and Bumasobo. Rehabilitated 7 tapstands in Kamu subcounty. Drilled 4 Boreholes in the subcounties of Muyembe, Nabbongo, Bwikhonge and Bunambutye.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,202	102,051	216%	11,742	20,853	178%
Conditional Grant to District Natural Res. - Wetlands (19,500	19,500	100%	4,875	4,875	100%
Unspent balances – UnConditional Grants	235	235	100%	0	0	
Other Transfers from Central Government		41,488		0	4,788	
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
Transfer of District Unconditional Grant - Wage	24,609	40,828	166%	6,152	11,190	182%
Total Revenues	47,202	102,051	216%	11,742	20,853	178%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,202	101,921	216%	11,742	44,063	375%
Wage	24,609	40,828	166%	6,153	11,190	182%
Non Wage	22,594	61,094	270%	5,589	32,873	588%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	47,202	101,921	216%	11,742	44,063	375%
C: Unspent Balances:						
<i>Recurrent Balances</i>		130	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130	0%			

We performed well in wages and nonwage because of additional funds received for the training from MWE. However, we realised poor performance in non wage activities of which the local revenue was not remitted to the account.

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

The balance is for Bank charges

(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	2
Number of people (Men and Women) participating in tree planting days	30	87
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	264
No. of environmental monitoring visits conducted (PRDP)	2	2
Function Cost (UShs '000)	47,202	101,921
Cost of Workplan (UShs '000):	47,202	101,921

Vote: 589 Bulambuli District

2014/15 Quarter 4

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.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	154,014	142,053	92%	38,492	34,339	89%
Conditional Grant to Functional Adult Lit	11,818	11,820	100%	2,953	2,955	100%
Conditional Grant to Community Devt Assistants Non	2,994	2,992	100%	750	748	100%
Conditional Grant to Women Youth and Disability Gr	10,780	10,780	100%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	22,508	100%	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	86,665	87%	25,002	22,314	89%
<i>Development Revenues</i>	37,718	37,821	100%	9,429	5,586	59%
LGMSD (Former LGDP)	37,718	37,821	100%	9,429	5,586	59%
Total Revenues	191,732	179,874	94%	47,921	39,925	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,014	141,582	92%	38,539	53,170	138%
Wage	100,008	86,665	87%	25,002	22,314	89%
Non Wage	54,006	54,917	102%	13,537	30,856	228%
<i>Development Expenditure</i>	37,718	37,821	100%	9,382	35,225	375%
Domestic Development	37,718	37,821	100%	9,382	35,225	375%
Donor Development	0	0		0	0	
Total Expenditure	191,732	179,403	94%	47,921	88,395	184%
C: Unspent Balances:						
<i>Recurrent Balances</i>		471	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		471	0%			

We performed well in all areas which include wages, non wage and domestic because almost all funds received and utilized well during the quarter

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

The balance is of bank charges and interest which was not transferred in the quarter but will 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: 1081 Community Mobilisation and Empowerment

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	52	10
No. of Active Community Development Workers	88	24
No. FAL Learners Trained	106	1719
No. of children cases (Juveniles) handled and settled	65	10
No. of Youth councils supported	80	2
No. of assisted aids supplied to disabled and elderly community	72	19
No. of women councils supported	20	1
Function Cost (US\$ '000)	191,732	179,403
Cost of Workplan (US\$ '000):	191,732	179,403

- 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

Vote: 589 Bulambuli District

2014/15 Quarter 4

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 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,444,919	1,882,844	130%	55,128	17,935	33%
Conditional Grant to PAF monitoring	39,985	39,984	100%	9,996	9,996	100%
Locally Raised Revenues	1,402	6,764	483%	350	5,000	1427%
Other Transfers from Central Government	1,364,406	1,820,722	133%	35,000	0	0%
District Unconditional Grant - Non Wage	8,577	3,616	42%	2,144	0	0%
Transfer of District Unconditional Grant - Wage	30,550	11,758	38%	7,638	2,939	38%
<i>Development Revenues</i>	327,963	327,850	100%	78,796	46,432	59%
LGMSD (Former LGDP)	315,325	315,212	100%	78,796	46,432	59%
Unspent balances – Conditional Grants	12,638	12,638	100%	0	0	
Total Revenues	1,772,882	2,210,694	125%	133,923	64,367	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,444,919	1,882,843	130%	55,129	17,935	33%
Wage	30,550	11,757	38%	7,637	2,939	38%
Non Wage	1,414,369	1,871,086	132%	47,492	14,996	32%
<i>Development Expenditure</i>	327,963	327,850	100%	78,795	85,932	109%
Domestic Development	327,963	327,850	100%	78,795	85,932	109%
Donor Development	0	0		0	0	
Total Expenditure	1,772,882	2,210,694	125%	133,924	103,867	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

We performed well in domestic as all revenues received and expended full .However,we performed poorly in wages and non wage activities as less funds were given to the department

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

The department had no balance on account

(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	12
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	1,772,882	2,210,694
Cost of Workplan (UShs '000):	1,772,882	2,210,694

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

Vote: 589 Bulambuli District

2014/15 Quarter 4

Workplan 10: Planning

Headquarters and Lower Local Governments.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	27,099	34,817	128%	6,775	7,171	106%
Locally Raised Revenues	1,402	1,500	107%	350	1,500	428%
District Unconditional Grant - Non Wage	7,148	10,517	147%	1,787	0	0%
Transfer of District Unconditional Grant - Wage	18,550	22,800	123%	4,638	5,671	122%
Total Revenues	27,099	34,817	128%	6,775	7,171	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,099	34,753	128%	6,775	8,671	128%
Wage	18,550	22,800	123%	4,638	5,671	122%
Non Wage	8,549	11,953	140%	2,137	3,000	140%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	27,099	34,753	128%	6,775	8,671	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64	0%			

We performed well in all areas of wages and nonwage as all funds budgeted for was released and utilized full as per guidelines.

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

The balance is for 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	34,753
Cost of Workplan (UShs '000):	27,099	34,753

Audit report was produced, 11 departments audited of Administration, Finance, Health, Education, Engineering, Community department, Natural resources department.

We also audited Lower Local Governments and Lower Health Units

Vote: 589 Bulambuli District

2014/15 Quarter 4

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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. Costruction 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
Allowances		111,880
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		585
Computer supplies and Information Technology (IT)		420
Welfare and Entertainment		1,135
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Subscriptions		400
Telecommunications		0
Postage and Courier		0
Rent – (Produced Assets) to private entities		500
Guard and Security services		1,200
Electricity		254
General Supply of Goods and Services		2,719
Consultancy Services- Short term		685
Travel inland		9,305
Fuel, Lubricants and Oils		5,160
Maintenance - Vehicles		0
Transfers to Government Institutions		12,969
Wage Rec't:	127,905	137,744
Non Wage Rec't:	72,073	147,712
Domestic Dev't:		
Donor Dev't:		
Total	199,978	285,456

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,060
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,500	6,060
Domestic Dev't:		
Donor Dev't:		
Total	2,500	6,060

Output: Capacity Building for HLG

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,Bumasobo,Buluganya,Simu,Sisiyi,Muyembe, Bukhalu ,Nabbongo,Bwikhonge,Bunambutye,Namisuni,Kamu,Bulegeni,Bulambuli TC and Bulegeni TC.)	yes (mplementation 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. (and type) of capacity building sessions undertaken	8 (Career development for staff in professional courses like post graduate diplomas and certificates.)	2 (Trained Subcounty chiefs, Headteachers and Incharges of Health centres on performance agreements at the distrcit Head Quarters. Induction of new staff)
Non Standard Outputs:	Discretionary activities eg retooling,mentoring meetings,performance review meetings and other discretinary trainings. Induction of new staff. Capacity building for elected political leaders both higher and LLGs. Environmental training on environm	Discretionary activities held at the District Headquarters eg retooling, 1 mentoring meeting held , 1 performance review meeting held Training on environmental mainstreaming .
Staff Training		13,104
Printing, Stationery, Photocopying and Binding		1,742
Wage Rec't:		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Domestic Dev't:</i>	5,373	14,846
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Donor Dev't:

Total	5,373	14,846
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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)	55 (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,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.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		970
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	970

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>		
Total	6,000	0

Output: Records Management

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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
Printing, Stationery, Photocopying and Binding		799
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	799
Domestic Dev't:		
Donor Dev't:		
Total	2,500	799

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)	30/9/2015 (N/A)
Non Standard Outputs:	Attending workshops both internal and external. Procurement of Office stationery. Procurement of fuel,oils and lubricants. Payment of salaries by BOU by 28th monthly. Repair of Office equipment and Vehicle. Controlling funds through intern	Answered Audit queries from both internal and external. Submitted 2013/2014 responses to Parliamentary Public Accounts Committee. Responded to management letter from both internal and external for the inancial Year 2014/2015 Audits. Procured Of
General Staff Salaries		40,228
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,550
Printing, Stationery, Photocopying and Binding		4,309
Small Office Equipment		100
Bank Charges and other Bank related costs		268
Telecommunications		150
General Supply of Goods and Services		720
Taxes on (Professional) Services		723
Travel inland		3,548

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		5,025
Wage Rec't:	54,023	40,228
Non Wage Rec't:	12,094	16,394
Domestic Dev't:		
Donor Dev't:		
Total	66,118	56,622

Output: Revenue Management and Collection Services

Value of LG service tax collection	0 (N/A)	87500 (Local service tax collected from new staff after accessing the Government payroll.)
Value of Other Local Revenue Collections	118 (Other local revenue sources amount to 118 million shillings to be collected.)	58000000 (Other local revenue collected from other sources include markets, parks, agency fees, sand and murram and interest from the Bank.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
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 approval by District Council for FY 2015/2016. Assessed and Registered of all Local Revenue Resources in the District. Extended support to 17 Lower Local Government on collection of Local Revenue. Filed Reve
Printing, Stationery, Photocopying and Binding		150
Travel inland		420
Fuel, Lubricants and Oils		618
Wage Rec't:		0
Non Wage Rec't:	2,441	1,188
Domestic Dev't:		
Donor Dev't:		
Total	2,441	1,188

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (Draft Budget and Annual Workplans prepared and presented before Council)	31/3/2015 (Draft Budget and Annual Workplans prepared and presented before Council)
Date of Approval of the Annual Workplan to the Council	30/5/2014 (N/A)	21/5/2015 (Prepared and approved Annual workplans and budgets for FY 2015/2016.)
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly. Preparation of quarterly reports	Paid salaries to staff by 28th monthly. Prepared quarterly financial reports.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,424	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,424	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/7/2014 (N/A)	31/7/2015 (N/A)
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.	Monitored, supervised and mentored 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bumaso bo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.
	Preparation and submission of monthly and	Prepared and submitted monthly and quarterly
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		700
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,189
<i>Telecommunications</i>		450
<i>Travel inland</i>		1,206
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,178	4,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,178	4,825

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**

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumas obo, Buluganya, Simu Sisiyi, Bukhalu ,Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .
	Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumas obo, Buluganya, Simu Sisiyi, Bukhalu ,Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Buleg	Arranging Council and Commit
General Staff Salaries		2,920
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		264
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		8,000
Printing, Stationery, Photocopying and Binding		300
Travel inland		163,477
Fuel, Lubricants and Oils		6,000
Transfers to Government Institutions		0
Wage Rec't:	4,950	2,920
Non Wage Rec't:	43,518	178,041
Domestic Dev't:		
Donor Dev't:		
Total	48,468	180,961
Output: LG procurement management services		

Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	2 Contracts committee meetings held or approval of award of contracts.
	Payment of salaries by BOU monthly.	3 Evaluation committee meeting on evaluation of Firms for FY 2014/2015.
	Conducting Contracts and Evaluation meetings.	Attend 1 Exit Audit meeting at the PPDA in kampala
	Preparation of Bid documents, Contract Agreements.	
	Submission of reports to PPDA.	
	Conductin	
General Staff Salaries		3,501
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		380
Travel inland		2,210

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:	3,196	3,501
Non Wage Rec't:	1,799	2,710
Domestic Dev't:		
Donor Dev't:		
Total	4,995	6,211

Output: LG staff recruitment services

Non Standard Outputs:

Preparation and submission of reports .

Conducting induction workshops for all new recruits.

Recruitment and confirmation of staff.

Promotion and regularization of staff.

Retirement and discipline of staff.

Payment of salaries by BOU mont

Prepared and submitted both financial and physical reports .

Paid salaries to technical staff at the District Headquarters.

Procured stationery for coordination of Office activities.

Held one DSC meeting on approval on Posts to be advertised

General Staff Salaries		8,158
Books, Periodicals & Newspapers		0
Welfare and Entertainment		2,350
Printing, Stationery, Photocopying and Binding		480
Small Office Equipment		0
Subscriptions		0
Telecommunications		250
Travel inland		3,720
Fuel, Lubricants and Oils		350
Transfers to Government Institutions		630
Wage Rec't:	11,076	8,158
Non Wage Rec't:	5,236	7,780
Domestic Dev't:		
Donor Dev't:		
Total	16,312	15,938

Output: LG Land management services

No. of Land board meetings	4 (Land board meetings held.)	02 (2 Land board meetings held.)
No. of land applications (registration, renewal, lease extensions) cleared	8 (Land application ,renewal,and Lease cleared.)	2 (Land application ,renewal,and Lease cleared at the district head quarters.
		2 Land board meetings held.)

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets. Approval of Compensation Rates. Induction of Area Land Committee. Swearing in of Area Land Committees and District Land Board. Site visits. Payment of salaries by BOU monthly.	Submitted quarter two report to the ministry of lands Approval of Compensation Rates. Induction of Area Land Committee. Swearing in of Area Land Committees and District Land Board. Site visits. Payment of salaries by BOU monthly.
<i>General Staff Salaries</i>		3,852
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,540
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	2,162	3,852
<i>Non Wage Rec't:</i>	1,968	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,130	5,532
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	5 (Preparation and submission of quarterly reports for discussion by Council.)	2 (Prepared and submitted quarter two reports for discussion by Council.)
No. of Auditor General's queries reviewed per LG	5 (Review of Auditor general's reports)	4 (Reviewed Auditor general's reports at the district headquarters)
		Discussed quarterly internal Audit reports at the district head quarters)
Non Standard Outputs:	Conducting 16 DPAC meetings. Submission of DPAC reports to the Ministry.	Conducted 04 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>		300
<i>Travel inland</i>		3,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,726	3,900
Output: LG Political and executive oversight		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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.	Procured News papers for LCV chairperson's
	Payment of salaries by BOU monthly.	
General Staff Salaries		30,888
Printing, Stationery, Photocopying and Binding		2,500
Travel inland		19,000
Fuel, Lubricants and Oils		8,862
Maintenance - Vehicles		0
Transfers to Government Institutions		2,100
Wage Rec't:	43,806	30,888
Non Wage Rec't:	15,700	32,462
Domestic Dev't:		
Donor Dev't:		
Total	59,506	63,350
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.
Welfare and Entertainment		15,000
Travel inland		42,920
Wage Rec't:		
Non Wage Rec't:	6,480	57,920
Domestic Dev't:		
Donor Dev't:		
Total	6,480	57,920

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**

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Training and support supervision of HLFOs.

This output was not implemented in this quarter.

Financial and Technical Audits.

Mobilization, formation and registration of higher level Organizations.

Monitoring and evaluation of NAADS implemented activities by Political and Technical staff.

N

Travel inland		0
Wage Rec't:	0	0
Non Wage Rec't:		
Domestic Dev't:	33,074	0
Donor Dev't:		
Total	33,074	0

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.

Paid salaries to 15 Production staff by Bank Of Uganda monthly.

Procurement of stationery.

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

Servicing and maintenance of Office equipment.

Prepared and submitted OBT quarter 3 and 4 report to MAAIF.

Preparation and submission of OBT quarterly reports.

Paid UMEME bill at the District Hedquarter

General Staff Salaries		105,391
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		114
Electricity		300
Travel inland		1,420
Wage Rec't:	110,694	105,391
Non Wage Rec't:	1,458	2,134
Domestic Dev't:		
Donor Dev't:		
Total	112,152	107,525

Output: Crop disease control and marketing

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests.	Carried out 10 visits of Disease surveillance on crop diseases and pests.
	Crop Sector Review meeting	
	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	
	Procurement of Plant Clinic Equipment: Microscope, Refr	
Workshops and Seminars		0
Medical and Agricultural supplies		0
Travel inland		614
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,863	614
Domestic Dev't:		
Donor Dev't:		
Total	6,863	614

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.)	0 (This output was not implemented in this quarter.)
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.)	0 (This output was no implemented in this quarter.)
Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	One veterinary sector planning and review meeting was held At the District Headquarters.
	Veterinary Sector Review & Planning meeting	
	Consultative Visits to MAAIF, Dept of LH&E, delivery of rep	
Workshops and Seminars		710
Medical and Agricultural supplies		960
Travel inland		0
Wage Rec't:		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,280	1,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,280	1,670

Output: Fisheries regulation

Quantity of fish harvested	5000 (Fish harvested in Bulaago, Buluganya, Bumasobo, Lusha, Bwikhonge and Bunambutye.)	0 (This output was implemented in this quarter.)
No. of fish ponds stocked	3 (Fish ponds stocked in Bumasobo, Bwikhonge and Bunambutye.)	0 (This output was not implemented in this quarter.)
No. of fish ponds constructed and maintained	5 (Completion of the Construction of fish ponds in Bulaago, Lusha, Masira, Bwikhonge, 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 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

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.)	0 (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**

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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.	This output was not im[p]lemented in this quarter

Machinery and equipment 364

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,201 364

Donor Dev't: 0

Total 5,201 **364**

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	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 one slaughter slab in Buyaga Town Board in Bukhalu S/C.)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 18,877

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 7,500 18,877

Donor Dev't: 0

Total 7,500 **18,877**

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	223 Health workers were paid salary One DHMT meeting conducted Support supervision to 19 lower health units was conducted.
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General Staff Salaries 397,602

Workshops and Seminars 0

Hire of Venue (chairs, projector, etc) 0

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,877
Bank Charges and other Bank related costs		391
Telecommunications		0
Information and communications technology (ICT)		0
Electricity		2,937
Travel inland		10,292
Fuel, Lubricants and Oils		2,140
Maintenance - Vehicles		1,200
Maintenance – Machinery, Equipment & Furniture		1,100
Transfers to Government Institutions		0
Wage Rec't:	397,602	397,602
Non Wage Rec't:	32,578	20,937
Domestic Dev't:		
Donor Dev't:		
Total	430,180	418,539

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	Trigger three sub-counties of Bulegeni TC, Simu and Bukhalu for ODF 17 Health Assistans, 3 Health Inspectors and VHTs in the three Sub-counties oriented in CTLS Reports for 4th quarter prepared and submitted to the ministry of health.
Advertising and Public Relations		0
Welfare and Entertainment		1,125
Printing, Stationery, Photocopying and Binding		197
Telecommunications		200
Travel inland		26,429
Fuel, Lubricants and Oils		1,216
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	21,602	29,167
Donor Dev't:		
Total	22,602	29,167

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	50 (Buyaga H/C III, Bukhalu S/C, Buwanyanga Parish, Buyaga Town Board.)	0 (Buyaga was absorbed into government)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudoi HC II, Buluganya Sub-county, Soti parish)	87 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (Buyaga H/C III, Bukhalu S/C, Buwanyanga Parish, Buyaga Town Board.)	0 (Buyaga HCIII was absorbed into government)
Number of outpatients that visited the NGO Basic health facilities	400 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudoi HC II, Buluganya Sub-county, Soti parish)	1166 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)
Non Standard Outputs:	Sensitization of communities through health education, referral of patients	Health education conducted at health centers and outreaches. HIV diagnosis, care and treatment services being provided including eMTCT services.

Conditional transfers for NGO Hospitals

6,844

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,711	6,844
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,711	6,844

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

%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)	69 (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)
Number of trained health workers in health centers	5 (Refresh staff In TB, PCV and NCDs)	62 (38 HWs trained on the New HMIS tools 24 HWs trained on Community Total Led Sanitation (CTLS))
No. of trained health related training sessions held.	15 (Conducting CME s)	2 (One training conducted for CTLS and One training conducted for HMIS)
Number of outpatients that visited the Govt. health facilities.	900000 (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)	35750 (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)

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. and proportion of deliveries conducted in the Govt. health facilities

900 (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)

402 (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, Buyaga HC III)

% 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)

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)

1128 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buyaga HC III, 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)

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)

3500 (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, Buyaga HC III)

Non Standard Outputs:

N/A

Health Education in communities, HIV prevention and treatment activities

Conditional transfers for PHC- Non wage

30,133

Wage Rec't:

0

Non Wage Rec't:

14,291

30,133

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**14,291****30,133****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Completion of the Renovation of the drug store at Muyembe H/C IV

Works completed and final payments made. Retention to be paid in the next financial year.

Non Residential buildings (Depreciation)

11,813

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,789

11,813

Donor Dev't:

0

Total**6,789****11,813****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 (N/A)

0 (NA)

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	1 (Completion of Staff House at Atari H/C II)	1 (Works at finishing level. Final payments and retention to be made in the next financial year.)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		28,763
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,732	28,763
<i>Donor Dev't:</i>		0
Total	11,732	28,763
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.)	1 (Beds, chairs and tables were procured and supplied to the three maternity wards in Muyembe HCIV, Buluganya HCIII and Bunambutye HCIII.)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Machinery and equipment</i>		19,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	19,360
<i>Donor Dev't:</i>		0
Total	5,000	19,360
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 (Completion of the Construction of OPD at Muyembe HC IV)	1 (Phase one completed as planned this financial year.)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		138,848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	138,848
<i>Donor Dev't:</i>		0
Total	30,000	138,848
Output: Specialist health equipment and machinery		
Value of medical equipment procured	5 (Procurement of 20 gas cylinders for vaccines Fridges.)	0 (NA)

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	NA
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		0
Total	1,500	0

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, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	589 (Paid salaries by BOU monthly. 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, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)
No. of qualified primary teachers	629 (No of qualified primary Teachers.)	589 (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, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi and Atari)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		890,188
<i>Wage Rec't:</i>	897,626	890,188
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	897,626	890,188
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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, 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.)	0 (This output was not implemented in this quarter.)
No. of Students passing in grade one	56 (Students passing in grade one.)	0 (N/A)
No. of student drop-outs	464 (Primary pupils drop out of school.)	0 (There was no report to that effect.)
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, 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.)	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, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Primary Education

89,267

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	66,940	89,267
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	66,940	89,267

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

No. of classrooms constructed in UPE	4 (Completion of the construction)	4 (Constructed of 2 Classrooms at Mawululu P/S and 2 Classrooms at Nambekye P/S)
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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>		67,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	67,755
<i>Donor Dev't:</i>		0
Total	10,000	67,755
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	6 (Completion of the construction of Classrooms)	6 (Constructed 2 Classroom at Wakhanyunyi P/S. Constructed 2 Classrooms at Bungwany P/S. Completed 2 Classrooms at Womunga P/S)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		65,725
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,256	65,725
<i>Donor Dev't:</i>		0
Total	21,256	65,725
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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.)	4 (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.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		52,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	52,712
<i>Donor Dev't:</i>		0
Total	15,000	52,712
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	20 (Completion of the construction.)	10 (Constructed 2 blocks of 5 stance latrines each; one at Wakhanyunyi P/S, and another Bungwany P/S.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		35,255
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	35,255
<i>Donor Dev't:</i>		0
Total	0	35,255
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	120 (Supplied 40 three seater desks to each of Bunabude ,Mawululu ,Nambekye Primary Schools.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		12,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	12,861
<i>Donor Dev't:</i>		0
Total	0	12,861
Output: PRDP-Provision of furniture to primary schools		
No. of primary schools receiving furniture	0 (N/A)	72 (Supply of 36 three seater desks to each of Wakhanyunyi and Bungwany Primary Schools.)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		8,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	8,164
<i>Donor Dev't:</i>		0
Total	0	8,164
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	90 (Paid salaries to 90 Teaching and non Teaching staff in the district headquarters.)
Non Standard Outputs:		N/A

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		132,969
<i>Wage Rec't:</i>	185,001	132,969
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	185,001	132,969
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 Partnership.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		238,729
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	179,043	238,729
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	179,043	238,729
3. Capital Purchases		
Output: Teacher house construction		
No. of teacher houses constructed	0 (Completion of the construction)	0 (This output was not implemented in this quarter.)
Non Standard Outputs:	N/A	This output was not implemented in this quarter.
<i>Non Residential buildings (Depreciation)</i>		28,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	28,250
<i>Donor Dev't:</i>		0
Total	1,000	28,250
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 th
<i>General Staff Salaries</i>		13,860
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,506
<i>Travel inland</i>		2,200
<i>Fuel, Lubricants and Oils</i>		2,780
<i>Wage Rec't:</i>	11,249	13,860
<i>Non Wage Rec't:</i>	2,787	7,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,036	21,426

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, Bulaago SSS, Masira SSS, 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, Bulaago SSS, Masira SSS, 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 tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	0	2 (Submission two inspection reports to the MoE & S and Line Ministries.)

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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, 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, Bungwany, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, 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, Nabweutulu, 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		94
Travel inland		1,584
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	3,982	2,878
Domestic Dev't:		
Donor Dev't:		
Total	3,982	2,878

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	Payment of salaries by BOU monthly by 28th .	Payment of salaries by BOU monthly by 28th .
	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.
	Equipment repair.	Equipment repair.
General Staff Salaries		11,179
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		724
Small Office Equipment		350
Bank Charges and other Bank related costs		0
Telecommunications		172
Travel inland		1,928
Fuel, Lubricants and Oils		64
Wage Rec't:	6,103	11,179
Non Wage Rec't:	715	94
Domestic Dev't:	2,389	3,144
Donor Dev't:		
Total	9,206	14,417

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

No of bottle necks removed from CARs	17 (Removal of Road bottlenecks.	9 (Removal of Road bottlenecks.
	Bush clearing and routine maintenance.	Bush clearing and routine maintenance.
	Road opening in all subcounties)	Road opening in the 9LLGs of Buginyanya,Bumugibole,Masira,Bulaago,Bumas obo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .
		Installation of culverts.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	8,058	0
Donor Dev't:	0	0
Total	8,058	0

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**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 (BULEGENI T/C Masuswa 1km Songoki 1km BULAMBULI T/C Wamburu -Pius 1km Ingoi -Teruti 1km Rafeal-Mission 0.7km)
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)	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)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		58,993
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	49,011	58,993
Donor Dev't:	0	0
Total	49,011	58,993

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	5 (PERIODIC MAINTENANCE Bunamujje-Buwakhanyunyi Road1.5 km	3 (Bunamujje-Buwakhanyunyi Road1.5 km Gravelled 1.5km
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	Sisiyi -Tunyi 2km.	Sisiyi -Tunyi 2km. , Gravelled 1.5km
	Namudongo-Kisabasi 1.5km)	Namudongo-Kisabasi 1.5km Opened 2.8km, installed Culverts)
29 (Bulegeni-Marama Road 2.6 KM	Nana-Namudongo Rd 8 KM	20 (Nana -Namudongo 8km Kibanda -Mbigi 4.7km
	Buyaga -Muyembe Rd 11.2 Km	Buginyanya -Bumugibole 6km Marakaru -Nalondo -Bumutsopa 4km Buginyanya -Buwambedye 1.2km Biritanyi -Sobezi 3km Kisubi -Kigomu 3km Kidibo - Namwenge 1km Muyembe -Jambula 2.8km Goozi Road 1km)
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.)	
No. of bridges maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		87,534
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Domestic Dev't:</i>	39,008	87,534
<i>Donor Dev't:</i>		0
Total	39,008	87,534

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 (Gravelled; reshaped Kikobero -Dunga -Buginyanya 3km Bukibologoto -Longoti (Rock Blasting))
Non Standard Outputs:		N/A
<i>Roads and bridges (Depreciation)</i>		63,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,773	63,354
<i>Donor Dev't:</i>		0
Total	21,773	63,354

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.	Tyre replacement. Minor repairs. General services. Replacement like accessories clutch plates /pressure, grader Axle chain Major Repairs
<i>Maintenance – Machinery, Equipment & Furniture</i>		23,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	34,918	23,690
<i>Donor Dev't:</i>		
Total	34,918	23,690

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 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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 Techniacal 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>		2,048
<i>Printing, Stationery, Photocopying and Binding</i>		937
<i>Bank Charges and other Bank related costs</i>		46
<i>Travel inland</i>		1,655
<i>Fuel, Lubricants and Oils</i>		878
<i>Maintenance - Vehicles</i>		1,052
<i>Maintenance – Machinery, Equipment & Furniture</i>		340
<i>Wage Rec't:</i>	3,910	3,287
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,000	6,956
<i>Donor Dev't:</i>		
Total	11,910	10,243

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (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.)
No. of supervision visits during and after construction	18 (Supervision of Water Springs,GFS Tap stands and Boreholes)	18 (Supervision of Water 6 Springs,GFS17 Tap stands and 6 Boreholes rehabilitation in the sub counties of Simu, NABBONGO, Bunambutye, Bukhalu, buginyanya, Bumugibole, Bumasobo, Lusha, Buluganya, Bulaago, Namisuni, Masira ,Sisiyi and Bulegeni was done.)
No. of water points tested for quality	15 (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.)

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination meetings held quarterly.)	1 (Held one District Water supply and sanitation coordination meeting.)
Non Standard Outputs:	Inspection of Water points after construction.	Inspected 18 water sources in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		381
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		860
<i>Fuel, Lubricants and Oils</i>		2,762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,929	4,003
<i>Donor Dev't:</i>		
Total	4,929	4,003
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)	7 (7 Water points functional of Gravity Flow Scheme.IN Bulegeni Subcounty.)
No. of water points rehabilitated	6 (Completion of works)	13 (Water points e.g 6 boreholes and 7 GFS tapstands on Bulegeni GFS (kamu) were rehabilitated in the subcounties of Bunambutye,Bwikhonge,KAMU,Nabbongo ,Muyembe and Bukhalu.)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		1,560
<i>Printing, Stationery, Photocopying and Binding</i>		1,700
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,000	9,760
<i>Donor Dev't:</i>		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	6,000	9,760
Output: Promotion of Community Based Management, Sanitation and Hygiene		
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, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was carried out in the previous quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	15 (on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was carried out in the previous 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, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was carried out in the previous quarter.)
No. of water user committees formed.	15 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (This output was carried out in the previous quarter.)
Non Standard Outputs:	N/A	N/A
<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	2 (Spring protection in the sub counties of Buginyanya, Bumugibole, Lusha, Bulaago, Buluganya and Sisiyi.)	8 (protected 8 water springs in the sub counties of Buginyanya, Bumugibole, Lusha, Bulaago, and Masira.)
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		16,519
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,000	16,519
<i>Donor Dev't:</i>		0
Total	6,000	16,519
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.)	2 (Drilled 2 Boreholes in the the subcounties of Nobbongo and Muyembe.)
No. of deep boreholes rehabilitated	2 (Deep borehole rehabilitated in the sub counties of ,Nabbongo and Muyembe.)	3 (3 Deep borehole rehabilitated in the sub counties of ,Nabbongo Bunambutye and Bukhalu.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		37,927
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,500	37,927
<i>Donor Dev't:</i>		0
Total	14,500	37,927
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	1 (Deep boreholed drilled in Bukhalu Subcounty.)	2 (2 Deep boreholed drilled in Bunambutye and Bwikhonge Subcounty.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		39,277
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,500	39,277
<i>Donor Dev't:</i>		0
Total	14,500	39,277
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
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.)	13 (Constructed 13 GFS tap stands in the sub counties of Buginyanya,Bumugibole,Namisuni,Bumasobo, Buluganya and Bulegeni.)

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		98,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,840	98,326
<i>Donor Dev't:</i>		0
Total	36,840	98,326

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of 6 GFS Tap stands in the subcounty of Masira.)	4 (Construction of 4 GFS Tap stands in the subcounty of Masira.)
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>		21,790
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,090	21,790
<i>Donor Dev't:</i>		0
Total	6,090	21,790

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.	Paid salaries for 6 staff in the department.
	Procurement of Office stationery,Printer,bank charges.	Procurement of Office stationery,Printer,bank charges.
	Submission of workplans and reports to Ministry of Water and Environment.	Submitted annual report and work plan for 2015/2016 to Ministry of Water and Environment.
	Procurement of fuel,oils and lubricants	
	Attending workshops both internal a	
<i>General Staff Salaries</i>		11,190
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		20,402
<i>Maintenance - Vehicles</i>		3,200
<i>Wage Rec't:</i>	6,153	11,190
<i>Non Wage Rec't:</i>	787	23,602
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,940	34,792
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	30 (Women and Men participate in Tree planting)	87 (Women and Men participated in Tree planting)
Area (Ha) of trees established (planted and surviving)	2 (River Bank restoration through afforestation in River Muyembe and Simu.)	2 (River Bank restored through afforestation in River Muyembe and Simu.)
Non Standard Outputs:	N/A	Sensitized Communities living along the Muyembe and Simu Riverbank.
<i>Welfare and Entertainment</i>		1,200
<i>Travel inland</i>		628
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	643	1,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	643	1,968
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 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<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

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	25 (Procurement of seeds and Nursery equipment. Monitoring Environmental compliance. Capacity Building and Institutional Development. Sensitization on Environment and Natural Resource Management.)	264 (264 members(Women and Men) and Environment committees) was trained in sustainable use and management of Environment and Natural Resources. Trained 19 Environment Focal Point Persons on how to develop sub county wetlands action plans in 19 LLGs.)
Non Standard Outputs:	N/A	N/A
<i>Hire of Venue (chairs, projector, etc)</i>		200
<i>Welfare and Entertainment</i>		2,730
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		50
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,411
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,161	6,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,161	6,391

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Monitoring and inspection of Environmental issues to ensure Policy compliance.)	2 (Monitored and inspected Environmental issues to ensure Policy compliance in Bunambutye,Nabbongo, Bwikhonge,Bukhalu,Buginyanya,Masira , Buyaga Town Board,Sisiyi and Kamu sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>Travel inland</i>		354
<i>Fuel, Lubricants and Oils</i>		522
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	912
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	912

Additional information required by the sector on quarterly Performance

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	<p>Payment of salaries by Bank of Uganda by 28th monthly.</p> <p>Preparation of Budget and Workplans.</p> <p>Monitor and supervise Government Projects in the Departments.</p> <p>Preparation of Quarterly report.</p> <p>Coordination of departmental activities.</p> <p>Attending wo</p>	<p>Held 3 monthly department meetings to review progress monthly 3 at the District headquarters .</p> <p>Submitted 4th quarter report to Ministry of Gender, Labor and Social Development</p> <p>Evaluated and verified CDD projects</p> <p>screened CDDprojects for EIA</p>
<i>General Staff Salaries</i>		22,314
<i>Printing, Stationery, Photocopying and Binding</i>		26
<i>Bank Charges and other Bank related costs</i>		129
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		314
<i>Maintenance - Civil</i>		34,911
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	25,002	22,314
<i>Non Wage Rec't:</i>	761	155
<i>Domestic Dev't:</i>	9,382	35,225
<i>Donor Dev't:</i>		
Total	35,146	57,694

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Holding quarterly meetings.	24 (Held 1 quarterly meeting
	Facilitation of CDOs operation to their Offices at the Sub Counties of Buginyanya,Masira,Bumugibole,Lusha,Bulago,Buluganyanya,Bumasobo,Sisiyi,Namisuni,Kamu,Bulegeni T/C,Bulambuli T/C,Bulegeni ,Muyembe ,Bukhalu,Nabbongo,Bwikhonge,Bunambutye and Simu)	Facilitation of CDOs operation to their Offices at the Sub Counties of Buginyanya,Masira,Bumugibole,Lusha,Bulago,Buluganyanya,Bumasobo,Sisiyi,Namisuni,Kamu,Bulegeni T/C,Bulambuli T/C,Bulegeni ,Muyembe ,Bukhalu,Nabbongo,Bwikhonge,Bunambutye and Simu)
Non Standard Outputs:	<p>Mobilization of Communities to participate in Government Programmes.</p> <p>Sensitization of Communities on Government Policies,Laws and Programmes.</p>	communities mobilised to participate in CDD,FAL, and other Government programmes.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Travel inland		720
Wage Rec't:		
Non Wage Rec't:	748	720
Domestic Dev't:		
Donor Dev't:		
Total	748	720

Output: Adult Learning

No. FAL Learners Trained	106 (Conducting proficiency tests. Teaching of FAL Learners. Supervision of FAL instructors. Conducting Planning and Review meetings.)	1719 (Conducted proficiency tests among 380 adult learners 1156 FAL Learners taught. 121 FAL instructors supervised)
Non Standard Outputs:	N/A	N/A
Welfare and Entertainment		96
Printing, Stationery, Photocopying and Binding		780
Telecommunications		14
Travel inland		2,753
Fuel, Lubricants and Oils		102
Wage Rec't:		
Non Wage Rec't:	2,953	3,745
Domestic Dev't:		
Donor Dev't:		
Total	2,953	3,745

Output: Support to Youth Councils

No. of Youth councils supported	20 (Facilitation of Executive and Council meetings. Procurement of assorted stationery.)	2 (Procurement of assorted stationery.)
Non Standard Outputs:	N/A	Held a consultative meeting with outgoing youth leaders on their status and handover of youth council motorcycles and bicycles Disbursed funds to 33 youth groups under the youth livelihood programme
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,094
Wage Rec't:		
Non Wage Rec't:	1,078	2,094
Domestic Dev't:		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,078	2,094
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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)	19 (Held one council meeting conducted sensitisation of 19 lower local governments on policies in place for PWDs instituted 19 Disability councils at the 19 lower local governments)
Non Standard Outputs:	N/A	Disbursed funds to 2 PWD groups under Special Grant. Monitored 2 PWD groups that received funding under special grant for FY 2013/2014 verified 4 PWD groups for funding facilitated the chairperson to deliver annual report on disability activi

<i>Welfare and Entertainment</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		40
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<i>Telecommunications</i>		15
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<i>Travel inland</i>		21,635
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<i>Fuel, Lubricants and Oils</i>		90
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Wage Rec't:

<i>Non Wage Rec't:</i>	6,166	21,780
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*Domestic Dev't:**Donor Dev't:*

Total	6,166	21,780
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Output: Culture mainstreaming

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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	0	0
Output: Reprmentation on Women's Councils		
No. of women councils supported	20 (Monitoring of the Women Council Project.	1 (
	Facilitation of Executive meetings.	Held 1 Women Council meeting.)
	Holding Women Council meeting.)	
Non Standard Outputs:	Support to Women Groups.	held celebrations to mark the international women's day
		facilitated the chairperson women council to deliver the annual report to national women council
		trained women council in appropriate livelihood skills of entrepreneurship and management of savi
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		2,092
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,831	2,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,831	2,362

Additional information required by the sector on quarterly Performance

there is need for the department to be supported
to improve on the efficient and effective delivery of services
•Build capacity of acting Sub County CDOs in community

•Increase funding to the department

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 Aannual workplans,ie LGMSD,PRDP and 5 Year DDP.

Prepared and submitted 6 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 Hal at the District Headquarters

Submitted one OBT report for quarter 1 to Ministry of Finance.

Preparation and submission of quartely and Annual workplans to MoLG ,MOFPED a

Conducted three planning meetings were conducted with the

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>General Staff Salaries</i>		2,939
<i>Printing, Stationery, Photocopying and Binding</i>		2,660
<i>Travel inland</i>		2,000
<i>Maintenance - Civil</i>		14,500
<i>Wage Rec't:</i>	7,637	2,939
<i>Non Wage Rec't:</i>	750	4,660
<i>Domestic Dev't:</i>	14,386	14,500
<i>Donor Dev't:</i>		
Total	22,774	22,099

Output: District Planning

No of Minutes of TPC meetings	3 (Holding monthly meetings at the District Headquarters.)	0 (Three and Technical planning committee meetings held at the district headquarter monthly and TPC minutes are on file.)
No of qualified staff in the Unit	2 (No of qualified staff in the unit. Review of Five Year DDP)	0 (This Output was not implemented in this quarter.)
No of minutes of Council meetings with relevant resolutions	2 (Holding Council meetings)	0 (This output was not conducted in this quarter.)
Non Standard Outputs:	Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbong o,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,Nabbong o,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		46,432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	22,001	46,432
<i>Donor Dev't:</i>		
Total	22,002	46,432

Output: Statistical data collection

Non Standard Outputs:	Data collection on population and planning.	This output was not implemented in this quarter.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	351	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	351	0

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	N/A
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<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	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,000	0

Output: Development Planning

Non Standard Outputs:	Review of 5 Year DDP 2010-2016.	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Operational Planning

Non Standard Outputs:	Preparation and submission of annual workplans and reports like LGMSD, PRDP to MOLG.	N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Bank Charges and other Bank related costs</i>		0

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	894	340
Domestic Dev't:		
Donor Dev't:		
Total	894	340

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbong o, 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, Nabbong o, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.
		Printed the Pay roll for staff
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		3,500
Fuel, Lubricants and Oils		4,996
Wage Rec't:		
Non Wage Rec't:	9,996	9,996
Domestic Dev't:	846	
Donor Dev't:		
Total	10,842	9,996

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

Non Standard Outputs:	Construction of District Headquarters. Completion of the construction of Community Wall at District headquarters.	Construction of District Headquarters. The Construction is at Foundation level and 12,000 Blinks have been delivered on site. Completion of the construction of Community Wall at District headquarters and The Community Office is roofed.
Non Residential buildings (Depreciation)		20,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,869	20,000
Donor Dev't:		0
Total	39,869	20,000

Output: Office and IT Equipment (including Software)

Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Purchase of small office equipment ,statinery ,a Generator .	Purchase of small office equipment ,statinery ,a Generator .
	Preparation and submission of quarterly financial and physical reports to MOLG.	Preparation and submission of quarterly financial and physical reports to MOLG.
	Servicing computers and purchase of Tonner cartridges.	Servicing computers and purchase of Tonner cartridges.
<i>Machinery and equipment</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,692	5,000
<i>Donor Dev't:</i>		0
Total	1,692	5,000

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 o 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,
<i>General Staff Salaries</i>		5,671
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Travel inland</i>		750
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	4,638	5,671
<i>Non Wage Rec't:</i>	1,287	2,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,924	7,871

Output: Internal Audit

No. of Internal Department Audits	60 (Auditing all departments at the District Accounts and 17 LLGs of	60 (Auditing all departments of Administartion, Health, Education, production, engineering,
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit	Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	Natural resources, Community 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)
Date of submitting Quarterly Internal Audit Reports	0	30/06/2014 (This output was not implemented in this quarter.)
Non Standard Outputs:	Procurement of Office stationery	Procured Office stationery
	Production of Audit Quarterly Reports.	Prepared Audit Quarter three Report.
	Procurement of fuel for field activities.	Procurement of fuel for field activities.
Printing, Stationery, Photocopying and Binding		100
Travel inland		700
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	850	800
Domestic Dev't:		
Donor Dev't:		
Total	850	800

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,902,732	1,823,881
Non Wage Rec't:	945,672	945,672
Domestic Dev't:	1,125,190	1,125,190
Donor Dev't:		
Total	3,894,743	3,894,743

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**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	527,427	103.1%
211103 Allowances	100,257	111,880	111.6%
213002 Incapacity, death benefits and funeral expenses	0	2,400	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	981	N/A
221008 Computer supplies and Information Technology (IT)	4,000	2,800	70.0%
221009 Welfare and Entertainment	5,096	3,992	78.3%
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	1,400	N/A
222001 Telecommunications	0	240	N/A
222002 Postage and Courier	0	71	N/A
223003 Rent – (Produced Assets) to private entities	0	1,100	N/A
223004 Guard and Security services	0	3,920	N/A
223005 Electricity	2,000	2,177	108.8%
224002 General Supply of Goods and Services	0	3,190	N/A
225001 Consultancy Services- Short term	0	1,685	N/A

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	25,000	18,289	73.2%	
227004 Fuel, Lubricants and Oils	20,000	14,326	71.6%	
228002 Maintenance - Vehicles	5,551	3,575	64.4%	
291001 Transfers to Government Institutions	102,755	64,248	62.5%	
Wage Rec't:	511,623	Wage Rec't: 527,427	Wage Rec't:	103.1%
Non Wage Rec't:	283,600	Non Wage Rec't: 241,760	Non Wage Rec't:	85.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	795,223	Total 769,188	Total	96.7%

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	18,350	262.1%	
227004 Fuel, Lubricants and Oils	0	1,300	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 21,050	Non Wage Rec't:	210.5%
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	10,000	Total 21,050	Total	210.5%

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.)	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.)	#Error	Overwhelming staff in relation to the CBG Budget.
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	20 (Career development for staff in professional courses like post graduate diplomas and certificates.)	2 (Trained Subcounty chiefs, Headteachers and Incharges of Health centres on performance agreements at the district Head Quarters.	10.00	
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Non Standard Outputs:	Discretionary activities eg retooling, mentoring meetings, performance review meetings and other discretionary trainings.	Induction of new staff)		
	Induction of new staff.	Discretionary activities held at the District Headquarters eg retooling, 1 mentoring meeting held , 1 performance review meeting held		
	Capacity building for elected political leaders both higher and LLGs.	Training on environmental mainstreaming .		
	Environmental training on environmental mainstreaming .			
	Gender training on Gender awareness training.			
	Sensitization of staff on HIV/AIDS .			
	Computer training of staff.			

Expenditure

221003 Staff Training	21,492	19,759	91.9%
221011 Printing, Stationery, Photocopying and Binding	0	1,742	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,492	21,501	100.0%
Donor Dev't:		0	0.0%
Total	21,492	21,501	100.0%

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, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole)	55 (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)	84.62	Inadequate staff in all the 17 LLGs Inadequate local revenue in LLG High Terrains affecting transport Inadequate office space
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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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	2,242	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,241	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	5,241	52.4%

Output: Office Support services

Non Standard Outputs:	Compound mtc. Offices cleaning. Procurement of fumigants,small office equipment, stationery.	0	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

0	Inadequate office space.
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	799	40.0%
227001 Travel inland	5,000	900	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,699	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,699	17.0%

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.)	30/9/2015 (N/A)	#Error	Changing calendar of Auditing where Audit is now conducted in May instead of July Lack of Transport facilities for revenue Mobilization. Inadequate office space for the Finance staff in the District. Limited staff, manual system of accounting,
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Attending workshops both internal and external.	Answered Audit queries from both internal and external.
	Procurement of Office stationery.	Submitted 2013/2014 responses to Parliamentary Public Accounts Committee.
	Procurement of fuel,oils and lubricants.	Responded to management letter from both internal and external for the inancial Year 2014/2015 Audits.
	Payment of salaries by BOU by 28th monthly.	
	Repair of Office equipment and Vehicle.	Procured Of
	Controlling funds through internal controll sysytems.	
	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

211101 General Staff Salaries	216,102	163,885	75.8%		
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	5,399	385.6%		
221011 Printing, Stationery, Photocopying and Binding	7,700	7,892	102.5%		
221012 Small Office Equipment	516	150	29.1%		
221014 Bank Charges and other Bank related costs	774	2,683	346.8%		
222001 Telecommunications	0	150	N/A		
224002 General Supply of Goods and Services	0	1,897	N/A		
225003 Taxes on (Professional) Services	400	865	216.3%		
227001 Travel inland	16,000	16,517	103.2%		
227004 Fuel, Lubricants and Oils	15,000	18,160	121.1%		
Wage Rec't:	216,102	Wage Rec't:	163,885	Wage Rec't:	75.8%
Non Wage Rec't:	48,450	Non Wage Rec't:	55,536	Non Wage Rec't:	114.6%
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	264,552	Total	219,420	Total	82.9%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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.)	87500 (Local service tax collected from new staff after accessing the Government payroll.)	2187.50	Low capacity for contract to pay the dues. Inadequate office space for the Finance staff in the District.
Value of Other Local Revenue Collections	118 (Other local revenue sources amount to 118 million shillings to be collected.)	58000000 (Other local revenue collected from other sources include markets, parks, agency fees, sand and murram and interest from the Bank.)	49152542.7	Inadequate storage space for the Department.
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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. Reciepting and Banking of Revenue cheques.	Prepared Annual Budget Estimates for approval by District Council for FY 2015/2016. . Assessed and Registered of all Local Revenue Resources in the District. Extended support to 17 Lower Local Government on collection of Local Revenue. Filed Reve		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	764	1,025	134.2%
227001 Travel inland	5,000	3,118	62.4%
227004 Fuel, Lubricants and Oils	4,000	3,733	93.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,764	7,876	80.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,764	7,876	80.7%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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)	31/3/2015 (Draft Budget and Annual Workplans prepared and presented before Council)	#Error	Inadequate funding versus copies produced
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.)	21/5/2015 (Prepared and approved Annual workplans and budgets for FY 2015/2016.)	#Error	
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salaries to staff by 28th monthly. Prepared quarterly financial reports.		

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.)	31/7/2015 (N/A)	#Error	Difficult terrain, bad roads which hinder the monitoring of LLGs
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	Monitored, supervised and mentored 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.	Prepared and submitted monthly and quarterly reports.
	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%
221009 Welfare and Entertainment	0	700	N/A
221010 Special Meals and Drinks	1,815	500	27.5%
221011 Printing, Stationery, Photocopying and Binding	4,940	4,664	94.4%
222001 Telecommunications	0	450	N/A
227001 Travel inland	7,000	3,932	56.2%
227004 Fuel, Lubricants and Oils	5,000	2,892	57.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,700	14,003	67.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,700	14,003	67.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	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 .	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 .	Arranging Council and Committee meetings.		Inadequate Local revenue base in the district
	Arranging Council and Committee meetings.			
	Keeping Council and Committee records.			

Expenditure

211101 General Staff Salaries	19,800	13,784	69.6%
221005 Hire of Venue (chairs, projector, etc)	0	50	N/A
221007 Books, Periodicals & Newspapers	0	858	N/A
221008 Computer supplies and Information Technology (IT)	0	540	N/A
221009 Welfare and Entertainment	0	9,700	N/A
221011 Printing, Stationery, Photocopying and Binding	244	1,330	545.8%
227001 Travel inland	174,070	178,800	102.7%
227004 Fuel, Lubricants and Oils	0	6,000	N/A
291001 Transfers to Government Institutions	0	1,410	N/A

Wage Rec't:	19,800	Wage Rec't:	13,784	Wage Rec't:	69.6%
Non Wage Rec't:	174,315	Non Wage Rec't:	198,688	Non Wage Rec't:	114.0%
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	212,472	Total	109.5%

Output: LG procurement management services

0	olitical pressure on award of contracts
	Inadeqaute office space for the unit.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	2 Contracts committee meetings held or approval of award of contracts.
	Payment of salaries by BOU monthly.	3 Evaluation committee meeting on evaluation of Firms for FY 2014/2015.
	Conducting Contracts and Evaluation meetings.	Attend 1 Exit Audit meeting at the PPDA in kampala
	Preparation of Bid documents, Contract Agreements.	
	Submission of reports to PPDA.	
	Conducting Pre Bid meetings.	

Expenditure

211101 General Staff Salaries	12,779	16,006	125.3%
221008 Computer supplies and Information Technology (IT)	0	160	N/A
221009 Welfare and Entertainment	1,000	876	87.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,655	265.5%
227001 Travel inland	3,342	6,490	194.2%
Wage Rec't:	12,779	Wage Rec't: 16,006	Wage Rec't: 125.3%
Non Wage Rec't:	10,572	Non Wage Rec't: 10,181	Non Wage Rec't: 96.3%
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 26,187	Total 112.1%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	35,600	78.4%
221007 Books, Periodicals & Newspapers	850	850	100.0%
221009 Welfare and Entertainment	2,500	4,140	165.6%
221011 Printing, Stationery, Photocopying and Binding	3,393	1,579	46.5%
221012 Small Office Equipment	0	475	N/A
221017 Subscriptions	0	400	N/A
222001 Telecommunications	0	340	N/A
227001 Travel inland	8,000	8,780	109.8%
227004 Fuel, Lubricants and Oils	3,000	1,680	56.0%
291001 Transfers to Government Institutions	0	1,620	N/A

Wage Rec't:	45,426	Wage Rec't:	35,600	Wage Rec't:	78.4%
Non Wage Rec't:	20,943	Non Wage Rec't:	19,864	Non Wage Rec't:	94.8%
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	66,369	Total	55,464	Total	83.6%

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.)	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.)	2 (Land application ,renewal,and Lease cleared at the district head quarters.	.80	
		2 Land board meetings held.)		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	16,824	194.6%
221009 Welfare and Entertainment	1,000	519	51.9%
221011 Printing, Stationery, Photocopying and Binding	1,020	542	53.2%
227001 Travel inland	4,854	3,284	67.7%
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:	16,824	Wage Rec't:	194.6%
Non Wage Rec't:	7,874	Non Wage Rec't:	5,431	Non Wage Rec't:	69.0%
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	16,521	Total	22,255	Total	134.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Preparation and submission of reports for discussion by Council)	4 (Prepared and submitted quarter two reports for discussion by Council.)	80.00	Inadequate funding versus the activities
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	5 (Review of Auditor general's reports)	4 (Reviewed Auditor general's reports at the district headquarters)	80.00	
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Discussed quarterly internal Audit reports at the district head quarters)

Non Standard Outputs:	Conducting 16 DPAC meetings.	Conducted 04 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.
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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	400	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	650	32.5%
227001 Travel inland	5,903	6,400	108.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	14,904	7,450	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	14,904	7,450	Total 50.0%

Output: LG Political and executive oversight

0	Too many expectations from the Public Insufficeint transport facilities Inadequate loacl revenue to supplement on the central government transfers
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	129,220	73.7%
221011 Printing, Stationery, Photocopying and Binding	0	2,560	N/A
227001 Travel inland	0	45,530	N/A
227004 Fuel, Lubricants and Oils	62,800	27,658	44.0%
228002 Maintenance - Vehicles	0	2,000	N/A
291001 Transfers to Government Institutions	0	8,490	N/A

Wage Rec't:	175,219	Wage Rec't:	129,220	Wage Rec't:	73.7%
Non Wage Rec't:	62,800	Non Wage Rec't:	86,238	Non Wage Rec't:	137.3%
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	215,458	Total	90.5%

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

221009 Welfare and Entertainment	0	15,000	N/A		
227001 Travel inland	25,920	54,920	211.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	25,920	Non Wage Rec't:	69,920	Non Wage Rec't:	269.8%
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	25.920	Total	69.920	Total	269.8%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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.	This output was not implemented in this quarter.	0	N/A
	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	Paid salaries to 15 Production staff by Bank Of Uganda monthly.	0	Inadequate manpower/staff. Inadequate transport facility for field supervision.
	Procurement of stationery.	Procured of stationery for the production office at the district Headquarters.		
	Servicing and maintenance of Office equipment.	Prepared and submitted OBT quarter 1,2,3 and 4 report to MAAIF.		
	Preparation and submission of OBT quarterly reports.	Paid UMEME bill at the District Hedqua		

Expenditure

211101 General Staff Salaries	442,249		424,625		96.0%
221008 Computer supplies and Information Technology (IT)	1,000		250		25.0%
221011 Printing, Stationery, Photocopying and Binding	1,200		1,520		126.7%
221014 Bank Charges and other Bank related costs	203		346		170.6%
223005 Electricity	0		600		N/A
227001 Travel inland	6,139		8,400		136.8%
Wage Rec't:	442,249	Wage Rec't:	424,625	Wage Rec't:	96.0%
Non Wage Rec't:	9,016	Non Wage Rec't:	11,116	Non Wage Rec't:	123.3%
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	435,741	Total	96.6%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Technical backstopping: Disease surveillance on crop diseases and pests.	Carried out 20 visits of Disease surveillance on crop diseases and pests.
	Crop Sector Review meeting	Mobilisation of Sun Flower Farmers for 1st season planting
	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	Field support supervision and monitoring.
	Procurement of Plant Clinic Equipment: Microscope, Refrigerator, GPS, Furniture and water system fittings .	Quality assurance of VODP field activities
	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	5,500	31.7%
227004 Fuel, Lubricants and Oils	1,428	1,080	75.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 27,978		Non Wage Rec't: 17,438	Non Wage Rec't: 62.3%
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 27,978		Total 17,438	Total 62.3%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	One veterinary sector planning and review meeting was held At the District Headquarters.		
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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

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

Expenditure

221002 Workshops and Seminars	1,500	1,420	94.7%	
224001 Medical and Agricultural supplies	10,000	7,230	72.3%	
227001 Travel inland	1,620	1,700	104.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,120	10,350	78.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,120	10,350	78.9%	

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds 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.)	1 (Completion of the Construction of fish ponds in Bulaago, Lusha, Masira, Bwikhonge, Bunambutye.)	20.00	
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement	20 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.	4 Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.		

Expenditure

227001 Travel inland	1,560	1,560	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,560	1,560	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,560	1,560	100.0%

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.)	0 (This output was not implemented in this quarter.)	.00	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	1,280	82.1%
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,560	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	82.1%
<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	1,560	Total	1,280	Total	82.1%

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	20,141	96.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,803	20,141	96.8%
Donor Dev't:		0	0.0%
Total	20,803	20,141	96.8%

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 one 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	29,993	100.0%		
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:	30,000	Domestic Dev't:	29,993	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	29,993	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	223 Health workers were paid salary One DHMT meeting conducted Support supervision to 19 lower health units was conducted.	0	Inadequate funds to facilitate DHT activities, High maintenance costs of the old vehicle, and Hard-to-reach terrain.
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Expenditure

211101 General Staff Salaries	1,590,407	1,536,992	96.6%		
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	4,336	86.7%		
221014 Bank Charges and other Bank related costs	400	1,438	359.6%		
222001 Telecommunications	0	210	N/A		
222003 Information and communications technology (ICT)	1,200	180	15.0%		
223005 Electricity	1,859	2,937	158.0%		
227001 Travel inland	92,868	112,436	121.1%		
227004 Fuel, Lubricants and Oils	0	20,935	N/A		
228002 Maintenance - Vehicles	4,512	3,400	75.4%		
228003 Maintenance – Machinery, Equipment & Furniture	2,000	8,678	433.9%		
291001 Transfers to Government Institutions	0	639	N/A		
Wage Rec't:	1,590,407	Wage Rec't:	1,536,992	Wage Rec't:	96.6%
Non Wage Rec't:	130,339	Non Wage Rec't:	156,681	Non Wage Rec't:	120.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,720,746	Total	1,693,672	Total	98.4%

Output: Promotion of Sanitation and Hygiene

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Delayed activities due to delayed training by the center; Lack of motorcycles for Health Inspectors to carry out adequate supervision of field activities.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Sensitization of communities on Hygiene and sanitation in all the 19 sub-counties i.e. Bulambuli TC, Muyembe, Nabongo, 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 sports 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.

Trigger three sub-counties of Bulegeni TC, Simu and Bukhalu for ODF

17 Health Assistants, 3 Health Inspectors and VHTs in the three Sub-counties oriented in CTLS

Reports for 4th quarter prepared and submitted to the ministry of health.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,275	19.9%
221011 Printing, Stationery, Photocopying and Binding	4,283	2,146	50.1%
222001 Telecommunications	0	240	N/A
227001 Travel inland	68,845	50,756	73.7%
227004 Fuel, Lubricants and Oils	5,361	2,911	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	6,918	173.0%
Domestic Dev't:	86,408	51,610	59.7%
Donor Dev't:		0	0.0%
Total	90,408	58,529	64.7%

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

Number of inpatients that visited the NGO Basic health facilities	200 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)	0 (Buyaga was absorbed into government)	.00	The NGO facilities did not receive PHC funds the whole financial year.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	508 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)	33.87	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)	0 (Buyaga HCIII was absorbed into government)	.00	
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudo HC II, Buluganya Sub-county, Soti parish)	8730 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudo HC II, Buluganya Sub-county, Soti parish)	545.63	

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Sensitization of communities through health education, referral of patients	Health education conducted at health centers and outreaches. HIV diagnosis, care and treatment services being provided including eMTCT services.
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Expenditure

263318 Conditional transfers for NGO Hospitals	6,844	6,844	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,844	Non Wage Rec't: 6,844	Non Wage Rec't: 100.0%
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	6,844	Total 6,844	Total 100.0%

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	Inadequate and inconsistent PHC funds, Lack of transport for health units, Lack of power for lighting, and Inadequate admission facilities.
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)	210 (38 HWs trained on the New HMIS tools 24 HWs trained on Community Total Led Sanitation (CTLS))	1050.00	
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)	29 (One training conducted for CTLS and One training conducted for HMIS)	49.15	

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
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)	135890 (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)	54.36	
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,)	1725 (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, Buyaga HCIII)	31.94	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni TC, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni TC, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	15.31	
No. of children immunized with Pentavalent vaccine	6000 (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)	4352 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buyaga HCIII, 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)	72.53	
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)	3816 (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, Buyaga HCIII)	152.64	
Non Standard Outputs:	NA	Health Education in communities, HIV prevention and treatment activities		

Expenditure

263313 Conditional transfers for

57,165

54,206

94.8%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

PHC- Non wage

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,165	Non Wage Rec't:	54,206	Non Wage Rec't:	94.8%
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	57,165	Total	54,206	Total	94.8%

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

Non Standard Outputs:	Completion of the Renovation of the drug store at Muyembe HC IV	Works completed and final payments made. Retention to be paid in the next financial year.	0	The project did not have power connection which will be installed later.
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Expenditure

231001 Non Residential buildings (Depreciation)	27,159	24,998	92.0%
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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:	27,159	Domestic Dev't:	24,998	Domestic Dev't:	92.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,159	Total	24,998	Total	92.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)	0	NA
No of staff houses constructed	1 (Completion of staff house at Atari HC II)	1 (Works at finishing level. Final payments and retention to be made in the next financial year.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	46,927	28,763	61.3%
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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:	46,927	Domestic Dev't:	28,763	Domestic Dev't:	61.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,927	Total	28,763	Total	61.3%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	0	NA
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards constructed	3 (Completing and equipping maternity wards at Muyembe HCIV, Buluganya HCIII and Bunambutye HC III.)	1 (Beds, chairs and tables were procured and supplied to the three maternity wards in Muyembe HCIV, Buluganya HCIII and Bunambutye HCIII.)	33.33	
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Non Standard Outputs:

NA

Expenditure

231001 Non Residential buildings (Depreciation)	0	11,025		N/A
231005 Machinery and equipment	20,000	21,442		107.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	32,467	Domestic Dev't:	162.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,000	32,467	Total	162.3%

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 (Phase one completed as planned this financial year.)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	120,000	141,348		117.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	141,348	Domestic Dev't:	117.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	120,000	141,348	Total	117.8%

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	NA		

Expenditure

231005 Machinery and equipment	6,000	5,700		95.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,000	5,700	Domestic Dev't:	95.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,000	5,700	Total	95.0%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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, Bungwany, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	589 (Paid 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, Bungwany, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	93.64	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	629 (No of qualified Primary Teachers.)	589 (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)	93.64	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	3,642,169	3,449,449	94.7%
Wage Rec't:	3,642,169	3,449,449	94.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,642,169	3,449,449	94.7%

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 absenteeism 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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 (There was no report to that effect.)	.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		
Expenditure				
263311 Conditional transfers for Primary Education	339,764	326,765	96.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	339,764	326,765	Non Wage Rec't:	96.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	339,764	Total 326,765	Total	96.2%

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

No. of classrooms constructed in UPE	4 (Construction of 2 Classrooms at Mawululu P/S	4 (Constructed of 2 Classrooms at	100.00	Inadequate capacity of the local
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and 2 Classrooms at Nambekye P/S)	Mawululu P/S and 2 Classrooms at Nambekye P/S)		contractors. Delayed procurement process.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	88,475	92,957	105.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	88,475	92,957	105.1%
Donor Dev't:		0	0.0%
Total	88,475	92,957	105.1%

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 Wakhanyunyi P/S.	6 (Constructed 2 Classroom at Wakhanyunyi P/S.	100.00	Inadequate facilities especially Classrooms, Latrines, Desks and Teachers Houses
	Construction of 2 Classrooms at Bungwanyi P/S.	Constructed 2 Classrooms at Bungwanyi P/S.		Inadequate instruction materials
	Completion of 2 Classrooms at Womunga P/S)	Completed 2 Classrooms at Womunga P/S)		Inadequate Capacity of the local contractors.
Non Standard Outputs:	N/A	N/A		Inadequate transport facilities for monitoring .

Expenditure

231001 Non Residential buildings (Depreciation)	87,465	92,647	105.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	87,465	92,647	105.9%
Donor Dev't:		0	0.0%
Total	87,465	92,647	105.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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.)	4 (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.)	16.00	
Non Standard Outputs:	N/A	N/A		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	80,943	55,990	69.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	80,943	55,990	Domestic Dev't:	69.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,943	55,990	Total	69.2%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	20 (Construction of 4 blocks of 5 stance latrines each at Wakhanyunyi ,Bumwidyeki,Bungwanyi and Masira P/S.)	10 (Constructed 2 blocks of 5 stance latrines each; one at Wakhanyunyi P/S, and another Bungwanyi P/S.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	64,500	35,255	54.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	64,500	35,255	Domestic Dev't:	54.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,500	35,255	Total	54.7%

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.)	120 (Supplied 40 three seater desks to each of Bunabude ,Mawululu ,Nambekye Primary Schools.)	83.33	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	13,051	89.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,600	13,051	Domestic Dev't:	89.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,600	13,051	Total	89.4%

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	72 (Supply of 36 three seater desks to each of Wakhanyunyi and Bungwanyi	100.00	Inadequate Capacity of the local contractors.
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Primary Schools.) N/A	Primary Schools.) N/A		Inadequate transport facilities for monitoring and supervision of projects.
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Expenditure

231006 Furniture and fittings (Depreciation)	7,700	8,719	113.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,700	8,719	113.2%
Donor Dev't:		0	0.0%
Total	7,700	8,719	113.2%

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

No. of students sitting O level	()	0 (N/A)	0	Inadequate transport facilities for monitoring and supervision of the projects in LLGs.
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	(Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	90 (Paid salaries to 90 Teaching and non Teaching staff in the district headquarters.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	705,541	570,310	80.8%
Wage Rec't:	705,541	570,310	80.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	705,541	570,310	80.8%

*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 absentism 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

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263319 Conditional transfers for Secondary Schools **956,737** 956,742 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	956,737	Non Wage Rec't:	956,742	Non Wage Rec't:	100.0%
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	956,742	Total	100.0%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 (Construction of Teachers house in Bulaago SSS.)	0 (This output was not implemented in this quarter.)	.00	N/A
Non Standard Outputs:	N/A	This output was not implemented in this quarter.		

Expenditure

231001 Non Residential buildings (Depreciation) **37,000** 28,250 76.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,000	Domestic Dev't:	28,250	Domestic Dev't:	76.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,000	Total	28,250	Total	76.4%

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.	Paid salaries to 4 Technical staff and 2 support staff	0	Poor office accomondation and poor facilitation. Inadequate transport facilities. Inadequate office 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.	Support supervision of schools. Procured stationery for the department.		
	Procurment of Motorcycle for School Inspection.	Serviced Two desktop computers.		
	Procurement of fuel, Oils and Lubricants.	Monitored and inspecte		
	Procurement of Laptop Computer and accessories for Inspectorate Section.			

Expenditure

211101 General Staff Salaries **45,000** 52,922 117.6%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
6. Education				
221008 Computer supplies and Information Technology (IT)	0	480		N/A
221009 Welfare and Entertainment	900	900	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,200	2,297	104.4%	
227001 Travel inland	7,000	13,969	199.6%	
227004 Fuel, Lubricants and Oils	5,310	4,415	83.1%	
Wage Rec't:	45,000	Wage Rec't: 52,921	Wage Rec't:	117.6%
Non Wage Rec't:	18,110	Non Wage Rec't: 22,061	Non Wage Rec't:	121.8%
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	63,110	Total 74,982	Total	118.8%

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	
No. of inspection reports provided to Council	4 (Preperation of Inspection Report quarterly. Submission of inspection reports to the MoE & S and Line Ministries.)	4 (Submission four inspection reports to the MoE & S and Line Ministries.)	100.00	

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter

68 (Primary Schools inspected which include; 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, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyebe, 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, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni and Nambekye.)

100.00

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	175	34.9%
227001 Travel inland	11,426	5,030	44.0%
227004 Fuel, Lubricants and Oils	4,000	4,770	119.3%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,926	Non Wage Rec't:	9,975	Non Wage Rec't:	62.6%
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	9,975	Total	62.6%

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	1. Lack of information on staff salaries 2. failure to access pay slips
	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.		
	Procurement of GPS.			
	Procurement of laptop computer.			
	Procurement of computer accessories.			

Expenditure

211101 General Staff Salaries	24,412	43,645	178.8%
221008 Computer supplies and Information Technology (IT)	3,000	2,300	76.7%
221011 Printing, Stationery, Photocopying and Binding	2,006	1,100	54.8%
221012 Small Office Equipment	500	500	100.0%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	94	196	208.9%	
222001 Telecommunications	252	252	100.0%	
227001 Travel inland	4,500	4,900	108.9%	
227004 Fuel, Lubricants and Oils	2,159	1,500	69.5%	
Wage Rec't:	24,412	Wage Rec't: 43,645	Wage Rec't: 178.8%	
Non Wage Rec't:	2,953	Non Wage Rec't: 94	Non Wage Rec't: 3.2%	
Domestic Dev't:	9,558	Domestic Dev't: 10,654	Domestic Dev't: 111.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	36,923	Total 54,393	Total 147.3%	

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

No of bottle necks removed from CARs	19 (Removal of Road bottlenecks.	17 (Removal of Road bottlenecks.	89.47	Break down of the grade. Low capacity of the grader inadequate funds. Difficult terrain
	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		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Marakaru -Kapsha (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

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)	5 (BULEGENI T/C Masuswa 1km Songoki 1km)	100.00	1. Frequent Breakdowns of Grader 2. Persistent Rainfall
	BULAMBULI T/C Wamburu -Pius 1km Ingoi -Teruti 1km Rafeal-Mission 0.7km)	BULAMBULI T/C Wamburu -Pius 1km Ingoi -Teruti 1km Rafeal-Mission 0.7km)		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained 26 (BULEGENI T/C Routine manual maintenance 26 (BULEGENI T/C Routine manual maintenance 100.00

Wogabaga -Masola 1.2km
Kabembe -Kapkwani 0.5km
Songok 0.5km
Yoweli -Museveni 1.2km
Masuswa 1km
Tankhill-Nana 1km
Katongin -Karabach 1.2km

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
Routine Mechanized maintenance

Nana-Gamatimbeyi 1.5KM
Bulegeni -Nakifumbuko 1.5km
Masuswa 1km
Wogabaga -Masola 1km
Kabembe -Kapkwani 1km

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

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)

Routine manual maintenance
Wasike -Muhammad 1km
Pius -Dina 1km
Wamburu -Dina 1km
Matanda -Muhammad 1km
Antonia -Musawale 1km
Wamukoko 1km
Wepukhulu -Emron 1km)

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units	203,222	203,198	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	203,222	203,198	100.0%
Donor Dev't:		0	0.0%
Total	203,222	203,198	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	5 (PERIODIC MAINTENANCE Bunamujje-Buwakhanyunyi	3 (Bunamujje-Buwakhanyunyi Road 1.5 km Gravelled 1.5km	60.00	1. Difficult terrain 2. Rainy season 3 low funding
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Road 1.5 km	Sisiyi -Tunyi 2km. , Gravelled 1.5km	4	incomplete road equipment.
Sisiyi -Tunyi 2km.	Namudongo-Kisabasi 1.5km		
Namudongo-Kisabasi 1.5km)	Opened 2.8km, installed Culverts)		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Length in Km of District roads routinely maintained 119 (Routine maintenace of District Roads; 64 (Routine maintenace of District Roads; 53.78

Bulegeni-Marama Road 2.6 KM Bulegeni-Marama Road 2.6 KM

Nana-Namudongo Rd 8 KM Nana-Namudongo Rd 8 KM

Buyaga -Muyembe Rd 11.2 Km Buyaga -Muyembe Rd 11.2 Km

Muyembe -Jambula Rd 2.7 Km Muyembe -Jambula Rd 2.7 Km

Bunambutye -Greek River Rd 5 Km Bunambutye -Greek River Rd 5 Km

Gimayote-Marama Rd 1.75 km Gimayote-Marama Rd 1.75 km

Bungwanyi -Bulamera Rd 7Km Bungwanyi -Bulamera Rd 7Km

Tadeo-Muleme 4.5 Km Tadeo-Muleme 4.5 Km

Kigomu-Gimadu 2Km Kigomu-Gimadu 2Km

Buginyanya -Buwambedye 2.2 Km Buginyanya -Buwambedye 2.2 Km

Bukibologoto -Longnot 2KM Bukibologoto -Longnot 2KM

Kibanda -Mbigi Rd 4.7 Km Kibanda -Mbigi Rd 4.7 Km

Sisiyi-Tunyi-Zema Rd 8.3 Km Sisiyi-Tunyi-Zema Rd 8.3 Km

Tunyi (Makutana) - Buwokadala Rd 4 Km Tunyi (Makutana) - Buwokadala Rd 4 Km

Nambekye -Mbigi Rd 4Km. Nambekye -Mbigi Rd 4Km.

Bulaago TC-Gimadu 1.2km. Bulaago TC-Gimadu 1.2km.

Marakharu-Mabono-Bumutsope 7km. Marakharu-Mabono-Bumutsope 7km.

Kidibo -Namwenje 1km. Kidibo -Namwenje 1km.

Kisubi -Kigomu 3km. Kisubi -Kigomu 3km.

Biritanyi-Sobezi -Bumwambu 3km. Biritanyi-Sobezi -Bumwambu 3km.

Bunamujje-Buwakhanyunyi 2km. Bunamujje-Buwakhanyunyi 2km.

Zewali-Simu River 2km. Zewali-Simu River 2km.

Kikobero-Dunga 3km. Kikobero-Dunga 3km.

Giduno Ladders 1km. Giduno Ladders 1km

Golobeteyi Ladders 1km. Golobeteyi Ladders 1km.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Namangui Ladders 1km.	Namangui Ladders 1km.		
	Zema-Bumasobo 4km.)	Zema-Bumasobo 4km.)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Insatallation of culverts along Bungwanyai -Mulumera road	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	203,005	203,005	100.0%
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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>	203,005	<i>Domestic Dev't:</i>	203,005	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	203,005	Total	203,005	Total	100.0%

*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. IMeagre funding 2. Frequent 3. difficult terrain
Length in Km. of rural roads constructed	4 (Construction of Goozi-Kirwali -Dunga 3km.)	2 (Site Meetings, Grading, Gravelling Site Meetings, Grading, Gravelling Kikobero -Dunga -Buginyanya 3km Bukibologoto -Longoti (Rock Blasting) Gravelled; reshaped Kikobero -Dunga -Buginyanya 3km Bukibologoto -Longoti (Rock Blasting))	50.00	
Non Standard Outputs:	Bukibologoto-Longoti road 1km.	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	87,090	86,310	99.1%
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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>	87,090	<i>Domestic Dev't:</i>	86,310	<i>Domestic Dev't:</i>	99.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	87,090	Total	86,310	Total	99.1%

Function: District Engineering Services

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs:	Tyre replacement.	Replacement of Gear shafts grader,	0	Costly spare parts
	Minor repairs.	Routine Servicing of all Plant		weak supervision
	General services.	Tyres replacemne tipper		pick-up
	Replacement like accessories.	Purchase of Blades		Weak Graders
	Overhaul.	Panel Beating and Spray		
	Panel biting and spray.	Painting of JMC pick-up		
		Replacement of Clutch Booster of Tipper		
		Tyre replacement.		
		Minor repairs.		
		General ser		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	95,663	95,327	99.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,663	95,327	99.6%
Donor Dev't:		0	0.0%
Total	95,663	95,327	99.6%

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
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salary to 2 staff in the department.		consultations have been made.
	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	10,792	69.0%
221002 Workshops and Seminars	6,000	6,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
221014 Bank Charges and other Bank related costs	600	340	56.6%
227001 Travel inland	5,000	5,000	100.0%
227004 Fuel, Lubricants and Oils	9,400	9,401	100.0%
228002 Maintenance - Vehicles	4,000	2,347	58.7%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,318	43.9%
Wage Rec't:	15,638	Wage Rec't: 10,792	Wage Rec't: 69.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	32,000	Domestic Dev't: 28,405	Domestic Dev't: 88.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	47,638	Total 39,197	Total 82.3%

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	Inaquate staff in the sector for supervision Inadequate trans[port facility for supervision Difficult terrain in the District.
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	118 (Supervision of Water Springs,GFS Tap stands and Boreholes)	18 (Supervision of Water 6 Springs,GFS17 Tap stands and 6 Boreholes rehabilitation in the sub counties of Simu, NABBONGO, Bunambutye, Bukhalu, buginyanya, Bumugibole, Bumasobo, Lusha, Buluganya, Bulaago, Namisuni, Masira ,Sisiyi and Bulegeni was done.)	15.25	
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.)	4 (Held four District Water supply and sanitation coordination meeting .)	100.00	
Non Standard Outputs:	Inspection of water points after construction.	Inspected 18 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	1,716	100.0%
224001 Medical and Agricultural supplies	0	1,433	N/A
227001 Travel inland	8,000	8,000	100.0%
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	19,716	21,809	Domestic Dev't: 110.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	19,716	21,809	Total 110.6%

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.
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
% of rural water point sources functional (Gravity Flow Scheme)	83 (Water points functional of Gravity Flow Scheme.)	7 (7 Water points functional of Gravity Flow Scheme.IN Bulegeni Subcounty.)	8.43	
No. of water points rehabilitated	6 (Water points rehabilitated in the subcounties of Bunambutye,Bwokhonge,Nabbongo ,Muyembe and Bukhalu)	13 (Water points e.g 6 boreholes and 7 GFS tapstands on Bulegeni GFS (kamu) were rehabilitated in the subcounties of Bunambutye,Bwokhonge,KAMU,Nabbongo ,Muyembe and Bukhalu.)	216.67	

Non Standard Outputs: N/A

Expenditure

221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,008	66.9%
227001 Travel inland	9,000	9,760	108.4%
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,000	23,768	99.0%
Donor Dev't:		0	0.0%
Total	24,000	23,768	99.0%

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,Bu mugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	15 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bu mugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	27.27	Inadequate transport for mobilization. Inadequate office space.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	55 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buginyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	15 (on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buginyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	27.27	
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, Bugimibole, Lusha, Bumasobo, Buginyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	5 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buginyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	25.00	
No. of water user committees formed.	55 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buginyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	15 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bugimibole, Lusha, Bumasobo, Buginyanya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	27.27	
Non Standard Outputs:	Commissioning of 15 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	N/A		

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**

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of springs protected	17 (Spring protection in the sub counties of Buginyanya, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya and Sisiyi.)	14 (protected 8 water springs in the sub counties of Buginyanya, Bumugibole, Lusha, Bulaago, and Masira.)	82.35	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	28,470	76.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,000	28,470	76.9%
Donor Dev't:		0	0.0%
Total	37,000	28,470	76.9%

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.)	2 (Drilled 2 Boreholes in the the subcounties of Nobbongo and Muyembe.)	66.67	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.)	9 (9 Deep borehole rehabilitated in the sub counties of ,Nabbongo Bunambutye and Bukhalu.)	150.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	54,000	63,811	118.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,000	63,811	118.2%
Donor Dev't:		0	0.0%
Total	54,000	63,811	118.2%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	0	delayed procurement process.
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholed drilled in Muyembe and Bukhalu Subcounties.)	2 (2 Deep boreholed drilled in Bunambutye and Bwikhonge Subcounty.)	66.67	Inadequate transport facilities for monitoring.
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	54,000	59,277	109.8%
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	54,000	<i>Domestic Dev't:</i>	59,277	<i>Domestic Dev't:</i>	109.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,000	Total	59,277	Total	109.8%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Inadequate transport facilities for 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.)	13 (Constructed 13 GFS tap stands in the sub counties of Buginyanya, Bumugibole, Namisuni, Bumasobo, Buluganya and Bulegeni.)	54.17	

Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	131,792	138,326	105.0%
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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>	131,792	<i>Domestic Dev't:</i>	138,326	<i>Domestic Dev't:</i>	105.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,792	Total	138,326	Total	105.0%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Construction of 6 GFS Tap stands in the subcounty of Masira.)	4 (Construction of 6 GFS Tap stands in the subcounty of Masira.)	66.67	Inadequate transport facilities for supervision. Delays in the procurement process.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	

Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	27,090	21,790	80.4%
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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>	27,090	<i>Domestic Dev't:</i>	21,790	<i>Domestic Dev't:</i>	80.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,090	Total	21,790	Total	80.4%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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.	Payment of salaries by Bank of Uganda.	0	Inadequate staffing in the Department. Inadequate office space also affects the performance of the sector. Inadequate transport facilities or field supervision.
	Procurement of Office stationery,Printer,bank charges.	Procurement of Office stationery,Printer,bank charges.		
	Submission of workplans and reports to Ministry of Water and Environment.	Submission of workplans and reports to Ministry of Water and Environment.		
	Procurement of fuel,oils and lubricants	Procurement of fuel,oils and lubricants		
	Attending workshops both internal and external.	Attending workshops both internal a		
	Transportation of seedlings to the Lower Local Government.			

Expenditure

211101 General Staff Salaries	24,609		40,828		165.9%
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		114		31.8%
227001 Travel inland	421		38,252		9086.0%
228002 Maintenance - Vehicles	0		3,200		N/A
Wage Rec't:	24,609	Wage Rec't:	40,828	Wage Rec't:	165.9%
Non Wage Rec't:	3,388	Non Wage Rec't:	43,523	Non Wage Rec't:	1284.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,997	Total	84,350	Total	301.3%

Output: Tree Planting and Afforestation

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	30 (Women and Men participating in Tree planting)	87 (Women and Men participated in Tree planting)	290.00	The communities were reluctant to carry out Tree Planting along Riverbanks fearing that the Government will grab their land.
Area (Ha) of trees established (planted and surviving)	4 (River Bank restoration through afforestation in River Muyembe and Simu.)	2 (River Bank restored through afforestation in River Muyembe and Simu.)	50.00	
Non Standard Outputs:	N/A	Sensitized Communities living along the Muyembe and Simu Riverbank.		

Expenditure

221009 Welfare and Entertainment	0	1,200	N/A
227001 Travel inland	1,270	628	49.4%
227004 Fuel, Lubricants and Oils	800	140	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,570	1,968	76.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,570	1,968	76.6%

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	N/A
Area (Ha) of Wetlands demarcated and restored	River bank demarcated and re-afforested.) 10 (Tree planting along Simu River, Muyembe sub counties	0 (N/A)	.00	
Non Standard Outputs:	Procurement of 50,000 seedlings.) One sub county Wetland action plan to be developed.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
227001 Travel inland	2,120	367	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,120	1,367	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,120	1,367	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	264 (264 members(Women and Men) and Environment committees) was trained in sustainable use and	264.00	They were trained once, yet there was for more trainings. Inadequate funds.
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

compliance.

management of Environment and Natural Resources.

Capacity Building and Institutional Development.

Trained 19 Environment Focal Point Persons on how to develop sub county wetlands action plans in 19 LLGs.)

Sensitization on Environment and Natural Resource Management.)

Non Standard Outputs: N/A

N/A

Expenditure

221005 Hire of Venue (chairs, projector, etc)	0	200		N/A
221009 Welfare and Entertainment	2,900	3,850		132.8%
221011 Printing, Stationery, Photocopying and Binding	900	362		40.2%
222001 Telecommunications	0	50		N/A
224001 Medical and Agricultural supplies	5,000	4,295		85.9%
227001 Travel inland	3,240	4,239		130.8%
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: 13,324	Non Wage Rec't:	105.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	12,643	Total 13,324	Total	105.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Monitoring and inspection of Environmental issues to ensure Policy compliance.)	2 (Monitored and inspected Environmental issues to ensure Policy compliance in Bunambutye, Nabbongo, Bwikhonge, Bukhalu, Buginyany a, Masira, Buyaga Town Board, Sisiyi and Kamu sub counties.)	100.00	Inadequate staffing in the Department. Inadequate office space also affects the performance of the sector. Inadequate transport facilities or field supervision.
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	36		N/A
227001 Travel inland	472	354		75.0%
227004 Fuel, Lubricants and Oils	1,400	522		37.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,872	Non Wage Rec't: 912	Non Wage Rec't:	48.7%
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	1,872	Total 912	Total	48.7%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of salaries by Bank of Uganda by 28th monthly.	Held 12 monthly department meetings to review progress monthly 12 at the District headquarters .	0	Inadquate staffing in the department affecting implementation of activities (4 CDOs out of 19) at Lower Local Governments
	Preparation of Budget and Workplans.	Submitted 4 quarter reports to Ministry of Gender, Labor and Social Development		Inadquate funds to the sector.
	Monitor and supervise Government Projects in the Departments.	Evaluated 27 proposals and verified 11 CDD projects , funded 9 CDD proj		The department does not have transport facilities to implement activities.
	Preparation of Quarterly report.			
	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	86,665	86.7%
221011 Printing, Stationery, Photocopying and Binding	1,359	587	43.2%
221014 Bank Charges and other Bank related costs	247	533	215.6%
227001 Travel inland	600	2,700	450.0%
227004 Fuel, Lubricants and Oils	300	1,326	442.0%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

228001 Maintenance - Civil	37,718	34,911	92.6%
291001 Transfers to Government Institutions	0	182	N/A

Wage Rec't:	100,008	Wage Rec't:	86,665	Wage Rec't:	86.7%
Non Wage Rec't:	2,906	Non Wage Rec't:	2,418	Non Wage Rec't:	83.2%
Domestic Dev't:	37,718	Domestic Dev't:	37,821	Domestic Dev't:	100.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,632	Total	126,904	Total	90.2%

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.)	24 (Held 4 quarterly meeting to their Offices at the Sub Counties of Buginyanya, Masira, Bumugibole, Lusha, Bulago, Buluganya, Buma sobo, Sisiyi, Namisuni, Kamu, Bul egeni T/C, Bulambuli T/C, Bulegeni, Muyembe, Bukhalu, Nabbongo, Bwikhonge, Bunambutye and Simu)	27.27	Inadquate funding. Lack of transport facilities Inadquate skills especially among the sub county staff to carry out activities of the department.
Non Standard Outputs:	Mobilization of Communities to participate in Government Programmes. Sensitization of Communities on Government Policies, Laws and Programmes. Production of quarterly reports and submission to DCDO.	communities mobilised to participate in CDD, FAL, and other Government programmes		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	360	N/A		
222001 Telecommunications	0	10	N/A		
227001 Travel inland	1,994	2,590	129.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,994	Non Wage Rec't:	2,960	Non Wage Rec't:	98.9%
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	2,994	Total	2,960	Total	98.9%

Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of FAL instructors. Teaching of FAL Learners. Procurement of instructional	1719 (Conducted proficiency tests among 380 adult learners in Kamu, Nabbongo, Muyembe, Bwikhonge and Bumasobo sub counties	1621.70	Inadquate funding for the sector. High dropout rates Insufficient
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

materials.

instructional materials

Refresher Training of FAL instructors.

1719 FAL Learners taught in the 19 lower local governments.

low morale among the instructors and some learners.

121 FAL instructors supervised)

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.)

Non Standard Outputs:

N/A

N/A

Expenditure

221009 Welfare and Entertainment	1,500	296	19.7%
221011 Printing, Stationery, Photocopying and Binding	3,500	864	24.7%
222001 Telecommunications	0	24	N/A
227001 Travel inland	5,818	10,372	178.3%
227004 Fuel, Lubricants and Oils	1,000	267	26.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 11,818		Non Wage Rec't: 11,823	Non Wage Rec't: 100.0%
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	11,818	Total 11,823	Total 100.0%

Output: Support to Youth Councils

No. of Youth councils supported	80 (Facilitation of Executive and Council meetings.	2 (Procurement of assorted stationery.	2.50	Expiry of Youth council affected implementation of council activities
	Procurement of assorted stationery.	Facilitated 3 youth council meetings)		Inadquate funds to the sector
	Sensitization workshops on HIV/AIDS and enterpreneurship skills.			
	Celebration of International Youth day.)			

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Held a consultative meeting with outgoing youth leaders on their status and handover of youth council motorcycles and bicycles

Disbursed funds to 33 youth groups under the youth

Expenditure

221009 Welfare and Entertainment	0	29	N/A
221011 Printing, Stationery, Photocopying and Binding	0	141	N/A
227001 Travel inland	4,312	4,130	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,312	4,300	99.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,312	4,300	99.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	72 (Facilitation of Executive and Council meetings.	19 (conducted sensitisation of 19 lower local governments on policies in place for PWDs	26.39	Inadquate funding to the sector Lack of transport facilities inadquate staff especially at lower local governments
	Procurement of assorted stationery.	instituted 19 Disability councils at the 19 lower local governments)		
	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	Disbursed funds to 9 PWD groups under Special Grant.		
	Disbursement of the PWD special grant to 10 PWD groups that were successful after meeting the requirements	Monitored 10 PWD groups that received funding under special grant for FY 2013/2014		
	Submitted a list of elders per Sub County to the Ministry of Internal Affairs to participate in the citizenship registration exercise	verified 11 PWD groups for funding		
	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	facilitated the chairperson to deliver annual report on disability act		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	3,000	98	3.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	74	3.7%	
222001 Telecommunications	0	15	N/A	
227001 Travel inland	0	24,127	N/A	
227004 Fuel, Lubricants and Oils	1,664	90	5.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,664	24,404	98.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	24,664	Total 24,404	Total 98.9%	

Output: Culture mainstreaming

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	N/A	0	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	
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	0.0%	
Non Wage Rec't:		4,740	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	Total 4,740	Total 0.0%	

Output: Representation on Women's Councils

No. of women councils supported	20 (Facilitation of Executive meetings.	1 (Monitored 5 Women Council Project.	5.00	Inadquate funding to the sector
	Monitoring of the Women Council Project	Facilitation 1 Executive meetings.		council still interim affects council members confidence to perform.
	Procurement of assorted stationery.	Held 4 Women Council meetings)		

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Celebration of International Women's day.)

Non Standard Outputs:

Support to Women groups.

held celebrations to mark the international women's day

facilitated the chairperson women council to deliver the annual report to national women council

trained women council in appropriate livelihood skills of entrepreneurship and management of savings

Expenditure

221009 Welfare and Entertainment	2,500	460	18.4%
221011 Printing, Stationery, Photocopying and Binding	1,100	91	8.2%
222001 Telecommunications	0	35	N/A
227001 Travel inland	3,712	3,687	99.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,312	4,272	58.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,312	4,272	58.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Late release of funds by the Ministry of Finance.
Inadequate transport facility in terms of Vehicle for field supervision and monitoring of projects.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted 12 quarterly reports, ie LGMSD, PRDP to MoLG and OPM.		Inadequate staffing in the planning unit.
	Payment of salaries to staff.	Paid 1 staff salaries at the district headquarters.		
	Construction of a Community Hal at the District Headquarters	Submitted three OBT report for three quarter to the Ministry of Finance.		
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.	Conducted 12 planning meetings were conducted		
	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	11,758	38.5%
221011 Printing, Stationery, Photocopying and Binding	0	6,260	N/A
227001 Travel inland	3,000	4,990	166.3%
228001 Maintenance - Civil	57,545	41,860	72.7%
Wage Rec't:	30,550	Wage Rec't: 11,757	Wage Rec't: 38.5%
Non Wage Rec't:	3,000	Non Wage Rec't: 11,250	Non Wage Rec't: 375.0%
Domestic Dev't:	57,545	Domestic Dev't: 41,860	Domestic Dev't: 72.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	91,095	Total 64,867	Total 71.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Holding of monthly DTPC meetings)	12 (12 and Technical planning committee meetings held at the district headquarter monthly and TPC minutes are on file.)	100.00	Inadquate office space for storage of documents. Inadequate transport facilities for field activities.
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	Inadequate Local revenue base in LLGs.
No of minutes of Council meetings with relevant resolutions	6 (Conduct 6 council meetings)	0 (This output was not conducted in this quarter.)	.00	

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Transfers to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambute, 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, Bunambute, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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		486,678		483.6%
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:	210,832	Domestic Dev't:	209.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,325,052	Total	1,711,085	Total	129.1%

Output: Statistical data collection

Non Standard Outputs:	Data collection on population and planning	This output was not implemented in this quarter.	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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	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	N/A	0	N/A
	Community Infrastructure Rehabilitation ie Classrooms, Teachers Houses and Desks			
	Health centres			
	Health workers Houses			
	House hold income support in the above LLGs whiclude Diary Projects, Catering services, Goat and Piggery rearing.			
	Puplic works programme under Roads in Bwikhonge, Muyembe and Buluganya.			
	Commissioning of completed Projects.			
	Generation of sub projects in LLGs of Muyembe, Buluganya, Bunambutye, Bwikhonge & Namisuni.			
	Preparation and submission of reports to OPM and relevant Ministries.			
	Collection of accountabilities from beneficiary Communities.			
	Launching of new identified Projects in the above LLGS.			
	Collection of data progress of Projects.			

Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,850	100	5.4%
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	N/A	0	N/A
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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.	N/A	0	N/A
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Expenditure

221002 Workshops and Seminars	800	100	12.5%
221011 Printing, Stationery, Photocopying and Binding	900	690	76.7%
221014 Bank Charges and other Bank related costs	300	200	66.7%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,577	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	27.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,577	Total	990	Total	27.7%

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	6,620	132.4%
227001 Travel inland	23,385	11,246	48.1%
227004 Fuel, Lubricants and Oils	14,985	10,278	68.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	39,985	Non Wage Rec't: 28,144	Non Wage Rec't: 70.4%
Domestic Dev't:	3,385	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	43,369	Total 28,144	Total 64.9%

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

Non Standard Outputs:	Construction of the District headquarters.	Construction of District Headquarters. The Construction is at Foundation level and 12,000 Blinks have been delivered on site.	0	Inadequate storage for Facilities for Building Materials, Inadequate capacity of the local Contractors.
	Construction of Muyembe S/C headquarters.			
	Procurement of Office equipment under Lands Sector.	Completion of the construction of Community Wall at District headquarters and The Community Office is roofed.		
	Construction of Community Wall at the DHQTRS.			

Expenditure

231001 Non Residential buildings (Depreciation)	159,618	70,158	44.0%
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	159,618	<i>Domestic Dev't:</i>	70,158	<i>Domestic Dev't:</i>	44.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	159,618	Total	70,158	Total	44.0%

Output: Office and IT Equipment (including Software)

0

Non Standard Outputs:	Purchase of small office equipment ,statinery ,a Generator .	Purchase of small office equipment ,statinery ,a Generator .
	Preparation and submission of quarterly financial and physical reports to MOLG.	Preparation and submission of quarterly financial and physical reports to MOLG.
	Servicing computers and purchase of Tonner cartridges.	Servicing computers and purchase of Tonner cartridges.

Expenditure

231005 Machinery and equipment	6,769	5,000	73.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,769	5,000	73.9%
Donor Dev't:		0	0.0%
Total	6,769	5,000	73.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Inadequate transport facilities for auditing exercise for LLGs.
Inadequate office space for the unit.
Late release of funds by the Ministry of Finance.

Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment o salaries by BOU monthly.	Paid salaries to 2 staff at the District Headquarters.
	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	22,800	122.9%
221009 Welfare and Entertainment	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	2,750	91.7%
227001 Travel inland	1,500	2,537	169.1%
227004 Fuel, Lubricants and Oils	648	2,528	390.3%
Wage Rec't:	18,550	Wage Rec't: 22,800	Wage Rec't: 122.9%
Non Wage Rec't:	5,148	Non Wage Rec't: 7,915	Non Wage Rec't: 153.8%
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	23,698	Total 30,715	Total 129.6%

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, 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, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	25.00	Inadequate transport facility for the field exercise. Inadequate office space. 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:		Procured Office stationery Prepared Audit Quarter three Report. Procurement of fuel for field activities.		

Expenditure

221011 Printing, Stationery,	500	450	90.0%
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Vote: 589 Bulambuli District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	3,088	154.4%
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227004 Fuel, Lubricants and Oils	902	500	55.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,402	Non Wage Rec't:	4,038	Non Wage Rec't:	118.7%
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	3,402	Total	4,038	Total	118.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	7,628,730	Wage Rec't:	7,153,529	Wage Rec't:	93.8%
Non Wage Rec't:	3,828,128	Non Wage Rec't:	4,330,855	Non Wage Rec't:	113.1%
Domestic Dev't:	2,283,114	Domestic Dev't:	2,081,361	Domestic Dev't:	91.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,739,971	Total	13,565,746	Total	98.7%

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		119,603	155,038
Sector: Works and Transport				88,984	118,517
LG Function: District, Urban and Community Access Roads				88,984	118,517
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				87,090	86,310
LCII: Goozi				87,090	86,310
Item: 231003 Roads and bridges (Depreciation)					
Goozi -Kirwali-Dunga 3km		Roads Rehabilitation Grant	Completed	87,090	86,310
<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	14,255
LG Function: Pre-Primary and Primary Education				14,384	14,255
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,384	14,255
LCII: Goozi				6,224	6,296
Item: 263311 Conditional transfers for Primary Education					
Goozi P/S		Conditional Grant to Primary Education	N/A	6,224	6,296
LCII: Kirwali				8,160	7,960
Item: 263311 Conditional transfers for Primary Education					
Buginyanya P/S		Conditional Grant to Primary Education	N/A	8,160	7,960
Sector: Health				16,234	4,234
LG Function: Primary Healthcare				16,234	4,234
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	4,234
LCII: Kirwali				4,234	4,234
Item: 263313 Conditional transfers for PHC- Non wage					
Buginyanya HC III		Conditional Grant to PHC- Non wage	N/A	4,234	4,234
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
Sector: Water and Environment				0	18,031
LG Function: Rural Water Supply and Sanitation				0	18,031

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		119,603	155,038
<i>Capital Purchases</i>					
Output: Spring protection				0	2,085
LCII: Bunatajje				0	2,085
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of one spring		Other Transfers from Central Government	Completed	0	2,085
 Output: Construction of piped water supply system				0	15,945
LCII: Sisiyi				0	15,945
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	Completed	0	15,945

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	340,989
Sector: Agriculture				30,000	29,993
<i>LG Function: District Production Services</i>				<i>30,000</i>	<i>29,993</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				30,000	29,993
LCII: Buyaga Town Board				30,000	29,993
Item: 231001 Non Residential buildings (Depreciation)					
Buyaga Town Board		Conditional transfers to Production and Marketing	Completed	30,000	29,993
Sector: Works and Transport				1,894	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,894</i>	<i>0</i>
<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	271,539
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,856</i>	<i>92,240</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,500	31,138
LCII: Busiyende				36,500	31,138
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P/S		Conditional Grant to SFG	Completed	36,500	31,138
Output: PRDP-Latrine construction and rehabilitation				16,125	18,280
LCII: Busiyende				16,125	18,280
Item: 231001 Non Residential buildings (Depreciation)					
Wakhanyunyi P/S		Conditional Grant to SFG	Completed	16,125	18,280
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	3,744
LCII: Busiyende				3,850	3,744
Item: 231006 Furniture and fittings (Depreciation)					
Wakhanyunyi P.S		Conditional Grant to Primary Education	Completed	3,850	3,744
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,731	39,077

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	340,989
LCII: Banamujje				5,075	4,645
Item: 263311 Conditional transfers for Primary Education					
Bunamuje P/S		Conditional Grant to Primary Education	N/A	5,075	4,645
LCII: Bukhalu				10,527	9,900
Item: 263311 Conditional transfers for Primary Education					
Nyote Memorial P/S		Conditional Grant to Primary Education	N/A	5,354	5,020
Bukhalu P/S		Conditional Grant to Primary Education	N/A	5,173	4,880
LCII: Bunalwele				7,617	7,326
Item: 263311 Conditional transfers for Primary Education					
Bunalwere P/S		Conditional Grant to Primary Education	N/A	7,617	7,326
LCII: Busiyende				4,177	3,875
Item: 263311 Conditional transfers for Primary Education					
Wakhanyunyi P/S		Conditional Grant to Primary Education	N/A	4,177	3,875
LCII: Buwanyanga				6,538	6,166
Item: 263311 Conditional transfers for Primary Education					
Buwanyanga P/S		Conditional Grant to Primary Education	N/A	6,538	6,166
LCII: Buyaga Town Board				7,798	7,165
Item: 263311 Conditional transfers for Primary Education					
Buyaga P.S		Conditional Grant to Primary Education	N/A	7,798	7,165
LG Function: Secondary Education				131,980	179,299
<i>Capital Purchases</i>					
Output: Teacher house construction				0	28,250
LCII: Bukhalu				0	28,250
Item: 231001 Non Residential buildings (Depreciation)					
Bukhalu Seed School		Construction of Secondary Schools	Completed	0	28,250
Output: Laboratories and science room construction				0	4,181
LCII: Bunambutye				0	4,181
Item: 231001 Non Residential buildings (Depreciation)					
Bukhalu seed Secondary school		Construction of Secondary Schools	Completed	0	4,181
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				131,980	146,868

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	340,989
LCII: Bukhalu				24,311	17,673
Item: 263319 Conditional transfers for Secondary Schools					
Bukhalu Seed SSS		Conditional Grant to Secondary Education	N/A	24,311	17,673
LCII: Buwanyanga				107,669	129,194
Item: 263319 Conditional transfers for Secondary Schools					
St. Joseph SSS Buyaga		Conditional Grant to Secondary Education	N/A	107,669	129,194
Sector: Health				11,891	10,371
LG Function: Primary Healthcare				11,891	10,371
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,422	3,422
LCII: Buwanyanga				3,422	3,422
Item: 263318 Conditional transfers for NGO Hospitals					
Buyaga HC III		Conditional Grant to NGO Hospitals	N/A	3,422	3,422
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,469	6,949
LCII: Basabulo				2,117	1,528
Item: 263313 Conditional transfers for PHC- Non wage					
Bumageni		Conditional Grant to PHC- Non wage	N/A	2,117	1,528
LCII: Bukhalu				4,234	4,070
Item: 263313 Conditional transfers for PHC- Non wage					
Bukhalu HC III		Conditional Grant to PHC- Non wage	N/A	4,234	4,070
LCII: Bumusamali				2,117	1,352
Item: 263313 Conditional transfers for PHC- Non wage					
Buwakhanyunyi HC II		Conditional Grant to PHC- Non wage	N/A	2,117	1,352
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)					

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		277,621	340,989
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	190,138
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	183,944
LG Function: Pre-Primary and Primary Education				68,575	56,799
<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	19,983
LCII: Bunasufwa				16,189	18,643
Item: 231001 Non Residential buildings (Depreciation)					
Bumusamali P/S		Conditional Grant to SFG	Completed	16,189	18,643
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	3,916
LCII: Bunasufwa				3,650	3,916
Item: 231006 Furniture and fittings (Depreciation)					
Bunabude P.S		Conditional Grant to SFG	Completed	3,650	3,916
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	190,138
Output: Primary Schools Services UPE (LLS)				31,512	30,750
LCII: Bunasufwa				15,276	15,373
Item: 263311 Conditional transfers for Primary Education					
Bumusamali P/S		Conditional Grant to Primary Education	N/A	7,046	7,300
Nabiwutulu P/S		Conditional Grant to Primary Education	N/A	8,230	8,073
LCII: Busiya				7,777	7,280
Item: 263311 Conditional transfers for Primary Education					
Bulaago P/S		Conditional Grant to Primary Education	N/A	7,777	7,280
LCII: Tunyi				8,459	8,097
Item: 263311 Conditional transfers for Primary Education					
Tunyi P/S		Conditional Grant to Primary Education	N/A	8,459	8,097
LG Function: Secondary Education				183,712	127,145
<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	127,145
LCII: Busiya				146,712	127,145
Item: 263319 Conditional transfers for Secondary Schools					
Tunyi SSS		Conditional Grant to Secondary Education	N/A	80,094	71,219
Bulaago SSS		Conditional Grant to Secondary Education	N/A	66,618	55,927
Sector: Health				2,117	2,028
LG Function: Primary Healthcare				2,117	2,028
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,117	2,028
LCII: Bugatisa				2,117	2,028
Item: 263313 Conditional transfers for PHC- Non wage					
Bulago HC II		Conditional Grant to PHC- Non wage	N/A	2,117	2,028
Sector: Water and Environment				27,090	4,166
LG Function: Rural Water Supply and Sanitation				27,090	4,166

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulaago		<i>LCIV: Bulambuli</i>		283,389	190,138
<i>Capital Purchases</i>					
Output: Spring protection				0	4,166
LCII: Tunyi				0	4,166
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two springs	Dooba Parish	Other Transfers from Central Government	Completed	0	4,166
Output: PRDP-Construction of piped water supply system				27,090	0
LCII: Bagatisa				27,090	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bulaago GFS		PRDP	Not Started	27,090	0

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	789,730
Sector: Agriculture				20,803	20,141
LG Function: District Production Services				20,803	20,141
<i>Capital Purchases</i>					
Output: PRDP-Cattle dip construction and rehabilitation				20,803	20,141
LCII: Administration				20,803	20,141
Item: 231005 Machinery and equipment					
District headquarters		Conditional transfers to Production and Marketing	Completed	20,803	20,141
Sector: Works and Transport				406,227	406,203
LG Function: District, Urban and Community Access Roads				406,227	406,203
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				203,222	203,198
LCII: Administration				203,222	203,198
Item: 263104 Transfers to other govt. units					
Bulambuli T/C and Bulegeni T/C		Other Transfers from Central Government	N/A	203,222	203,198
Output: District Roads Maintenance (URF)				203,005	203,005
LCII: Administration				203,005	203,005
Item: 263312 Conditional transfers for Road Maintenance					
District		Other Transfers from Central Government	N/A	203,005	203,005
Sector: Education				74,605	83,437
LG Function: Pre-Primary and Primary Education				74,605	83,437
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				36,500	44,999
LCII: Bwikhonge				36,500	44,999
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P/S		Conditional Grant to SFG	Completed	36,500	44,999
Output: PRDP-Latrine construction and rehabilitation				16,125	16,975
LCII: Bwikhonge				16,125	16,975
Item: 231001 Non Residential buildings (Depreciation)					
Bungwanyi P.S		Conditional Grant to SFG	Completed	16,125	16,975
Output: PRDP-Provision of furniture to primary schools				3,850	4,420
LCII: Bwikhonge				3,850	4,420
Item: 231006 Furniture and fittings (Depreciation)					
Bungwanyi P.S		Conditional Grant to Primary Education	Completed	3,850	4,420
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,130	17,043

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	789,730
LCII: Burukuru				6,635	5,924
Item: 263311 Conditional transfers for Primary Education					
Bungwanyi P/S		Conditional Grant to Primary Education	N/A	6,635	5,924
LCII: Bwikhonge				11,495	11,120
Item: 263311 Conditional transfers for Primary Education					
Muyembe Girls P.S		Conditional Grant to Primary Education	N/A	6,085	5,727
Muyembe Boys P/S		Conditional Grant to Primary Education	N/A	5,410	5,392
Sector: Health				171,628	204,791
LG Function: Primary Healthcare				171,628	204,791
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				27,159	24,998
LCII: Administration				27,159	24,998
Item: 231001 Non Residential buildings (Depreciation)					
Completing Renovation of Drug Store at Muyembe HC IV		Conditional Grant to PHC - development	Completed	27,159	24,998
Output: Maternity ward construction and rehabilitation				10,000	20,893
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	9,868
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity wards		Conditional Grant to PHC - development	Completed	10,000	9,868
Output: PRDP-OPD and other ward construction and rehabilitation				120,000	141,348
LCII: Administration				120,000	141,348
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD		Other Transfers from Central Government	Completed	120,000	141,348
				(Extra works done.)	
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		839,649	789,730
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	8,143
LCII: Administration				8,469	8,143
Item: 263313 Conditional transfers for PHC- Non wage					
Muyembe HC IV		Conditional Grant to PHC- Non wage	N/A	8,469	8,143
Sector: Public Sector Management				166,387	75,158
LG Function: Local Government Planning Services				166,387	75,158
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				159,618	70,158
LCII: Administration				159,618	70,158
Item: 231001 Non Residential buildings (Depreciation)					
District headquarters		LGMSD (Former LGDP)	Works Underway	159,618	70,158
Output: Office and IT Equipment (including Software)				6,769	5,000
LCII: Administration				6,769	5,000
Item: 231005 Machinery and equipment					
District headquarters		LGMSD (Former LGDP)	Works Underway	6,769	5,000

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni		<i>LCIV: Bulambuli</i>		14,196	34,144
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	12,270
LG Function: Pre-Primary and Primary Education				12,302	12,270
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,302	12,270
LCII: Mbigi				5,201	5,519
Item: 263311 Conditional transfers for Primary Education					
Mbigi P/S		Conditional Grant to Primary Education	N/A	5,201	5,519
LCII: Samazi				7,102	6,751
Item: 263311 Conditional transfers for Primary Education					
Samazi P/S		Conditional Grant to Primary Education	N/A	7,102	6,751
Sector: Water and Environment				0	21,875
LG Function: Rural Water Supply and Sanitation				0	21,875
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				0	21,875
LCII: Mbigi				0	21,875
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(four tapstands)		Other Transfers from Central Government	Completed	0	21,875

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		123,367	168,513
Sector: Education				123,367	168,513
LG Function: Pre-Primary and Primary Education				7,310	6,881
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,310	6,881
LCII: Bulegeni Ward				7,310	6,881
Item: 263311 Conditional transfers for Primary Education					
Bulegeni P/S		Conditional Grant to Primary Education	N/A	7,310	6,881
LG Function: Secondary Education				116,057	161,632
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,057	161,632
LCII: Bulegeni Ward				116,057	161,632
Item: 263319 Conditional transfers for Secondary Schools					
Bulegeni SSS		Conditional Grant to Secondary Education	N/A	116,057	161,632

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		196,117	156,410
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	126,960
LG Function: Pre-Primary and Primary Education				31,985	32,732
<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	31,793
LCII: Buluganya				8,251	7,843
Item: 263311 Conditional transfers for Primary Education					
Buluganya		Conditional Grant to Primary Education	N/A	8,251	7,843
LCII: Mabugu				5,577	5,435
Item: 263311 Conditional transfers for Primary Education					
Mabugu P/S		Conditional Grant to Primary Education	N/A	5,577	5,435
LCII: Namunane				11,759	12,388
Item: 263311 Conditional transfers for Primary Education					
Namunane P/S		Conditional Grant to Primary Education	N/A	4,532	4,866
Masugu P/S		Conditional Grant to Primary Education	N/A	7,227	7,522
LCII: Soti				6,398	6,127
Item: 263311 Conditional transfers for Primary Education					
Soti P/S		Conditional Grant to Primary Education	N/A	6,398	6,127
LG Function: Secondary Education				114,293	94,228
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				114,293	94,228
LCII: Buluganya				114,293	94,228
Item: 263319 Conditional transfers for Secondary Schools					

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buluganya		<i>LCIV: Bulambuli</i>		196,117	156,410
Buluganya SSS		Conditional Grant to Secondary Education	N/A	114,293	94,228
Sector: Health				10,946	12,773
LG Function: Primary Healthcare				10,946	12,773
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,000	6,828
LCII: Buluganya				5,000	6,828
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity ward		Conditional Grant to PHC - development	Completed	5,000	6,828
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	1,711
LCII: Soti				1,711	1,711
Item: 263318 Conditional transfers for NGO Hospitals					
Bugudo HC II		Conditional Grant to NGO Hospitals	N/A	1,711	1,711
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	4,234
LCII: Buluganya				4,234	4,234
Item: 263313 Conditional transfers for PHC- Non wage					
Buluganya HC III		Conditional Grant to PHC- Non wage	N/A	4,234	4,234
Sector: Water and Environment				37,000	16,676
LG Function: Rural Water Supply and Sanitation				37,000	16,676
<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
Output: Construction of piped water supply system				0	14,773
LCII: Buluganya				0	14,773
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS.		Other Transfers from Central Government	Completed	0	14,773

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		133,433	149,581
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	128,839
LG Function: Pre-Primary and Primary Education				82,629	86,770
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				36,250	58,110
LCII: Bushunu				36,250	58,110
Item: 231001 Non Residential buildings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	Completed	36,250	58,110
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	4,593
LCII: Bushunu				3,650	4,593
Item: 231006 Furniture and fittings (Depreciation)					
Mawululu P.S		Conditional Grant to SFG	Completed	3,650	4,593
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,540	24,067
LCII: Bugimwera				6,343	4,665
Item: 263311 Conditional transfers for Primary Education					
Bugimwera P/S		Conditional Grant to Primary Education	N/A	6,343	4,665
LCII: Bushunu				7,986	7,774
Item: 263311 Conditional transfers for Primary Education					
Mawululu P/S		Conditional Grant to Primary Education	N/A	7,986	7,774
LCII: Buwokadala				5,932	5,505
Item: 263311 Conditional transfers for Primary Education					
Wokadala P/S		Conditional Grant to Primary Education	N/A	5,932	5,505
LCII: Nazwazwa				6,280	6,123

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		133,433	149,581
Item: 263311 Conditional transfers for Primary Education					
Bunabuso P/S		Conditional Grant to Primary Education	N/A	6,280	6,123
<i>LG Function: Secondary Education</i>				44,675	42,069
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,675	42,069
LCII: Bushunu				44,675	42,069
Item: 263319 Conditional transfers for Secondary Schools					
Bumasobo SSS		Conditional Grant to Secondary Education	N/A	44,675	42,069
Sector: Health				4,234	4,066
<i>LG Function: Primary Healthcare</i>				4,234	4,066
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	4,066
LCII: Bumasobo				4,234	4,066
Item: 263313 Conditional transfers for PHC- Non wage					
Bumasobo HC III		Conditional Grant to PHC- Non wage	N/A	4,234	4,066
Sector: Water and Environment				0	16,676
<i>LG Function: Rural Water Supply and Sanitation</i>				0	16,676
<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
Output: Construction of piped water supply system				0	14,773
LCII: Bumasolo				0	14,773
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS.		Other Transfers from Central Government	Completed	0	14,773

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		284,753	184,682
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	126,661
LG Function: Pre-Primary and Primary Education				31,651	32,501
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				16,189	17,138
LCII: Bumugibole				16,189	17,138
Item: 231001 Non Residential buildings (Depreciation)					
Bumugibole P/S		Conditional Grant to SFG	Completed	16,189	17,138
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,463	15,363
LCII: Bumasifwa				5,368	4,953
Item: 263311 Conditional transfers for Primary Education					
Mayiyi P/S		Conditional Grant to Primary Education	N/A	5,368	4,953
LCII: Bumugibole				6,224	6,301
Item: 263311 Conditional transfers for Primary Education					
Bumugibole P/S		Conditional Grant to Primary Education	N/A	6,224	6,301
LCII: Suguta				3,871	4,109
Item: 263311 Conditional transfers for Primary Education					
Gibuzale P/S		Conditional Grant to Primary Education	N/A	3,871	4,109
LG Function: Secondary Education				119,416	94,161
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,416	94,161
LCII: Logoli				119,416	94,161
Item: 263319 Conditional transfers for Secondary Schools					
Buginyanya Comprehensive Sec School		Conditional Grant to Secondary Education	N/A	119,416	94,161
Sector: Water and Environment				131,792	58,021
LG Function: Rural Water Supply and Sanitation				131,792	58,021
<i>Capital Purchases</i>					
Output: Spring protection				0	2,085

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		284,753	184,682
LCII: Bumugibole				0	2,085
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of one spring		Other Transfers from Central Government	Completed	0	2,085
Output: Construction of piped water supply system				131,792	55,935
LCII: Gamangweni				131,792	55,935
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	Completed	131,792	55,935

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		177,411	74,927
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	9,599
LG Function: Pre-Primary and Primary Education				9,238	9,599
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,238	9,599
LCII: Buluguya				9,238	9,599
Item: 263311 Conditional transfers for Primary Education					
Atari P/S		Conditional Grant to Primary Education	N/A	4,936	5,069
Tabakonyi P/S		Conditional Grant to Primary Education	N/A	4,302	4,530
Sector: Health				58,279	45,689
LG Function: Primary Healthcare				58,279	45,689
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				46,927	28,763
LCII: Bumufuni				46,927	28,763
Item: 231001 Non Residential buildings (Depreciation)					
Atari H/C II		Conditional Grant to PHC - development	Works Underway	46,927	28,763
			(Finishing)		
Output: Maternity ward construction and rehabilitation				5,000	4,746
LCII: Bumufuni				5,000	4,746
Item: 231005 Machinery and equipment					
Procurement of Beds and other equipment for maternity ward		Conditional Grant to PHC - development	Completed	5,000	4,746
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,352	12,181
LCII: Buluguya				2,117	8,111
Item: 263313 Conditional transfers for PHC- Non wage					
Atari HC II		Conditional Grant to PHC- Non wage	N/A	2,117	8,111
LCII: Bumufuni				4,234	4,070
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		177,411	74,927
Bunambutye HC III		Conditional Grant to PHC- Non wage	N/A	4,234	4,070
Sector: Water and Environment				108,000	19,639
LG Function: Rural Water Supply and Sanitation				108,000	19,639
<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	19,639
LCII: Bumufuni				54,000	19,639
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole		PRDP	Completed	54,000	19,639

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		93,811	131,497
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	109,830
LG Function: Pre-Primary and Primary Education				14,203	13,512
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,203	13,512
LCII: Bulumera				6,426	5,813
Item: 263311 Conditional transfers for Primary Education					
Buyaka P/S		Conditional Grant to Primary Education	N/A	6,426	5,813
LCII: Bwikhonge				7,777	7,699
Item: 263311 Conditional transfers for Primary Education					
Bwikhonge P/S		Conditional Grant to Primary Education	N/A	7,777	7,699
LG Function: Secondary Education				75,597	96,318
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,597	96,318
LCII: Bulumera				75,597	96,318
Item: 263319 Conditional transfers for Secondary Schools					
Buyaka Parents SSS		Conditional Grant to Secondary Education	N/A	75,597	96,318
Sector: Health				2,117	2,028
LG Function: Primary Healthcare				2,117	2,028
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,117	2,028
LCII: Bwikhonge				2,117	2,028
Item: 263313 Conditional transfers for PHC- Non wage					
Bwikhonge		Conditional Grant to PHC- Non wage	N/A	2,117	2,028
Sector: Water and Environment				0	19,639
LG Function: Rural Water Supply and Sanitation				0	19,639
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				0	19,639
LCII: Bwikhonge				0	19,639
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		93,811	131,497
Drilling of one borehole.		PRDP	Completed	0	19,639

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamu		<i>LCIV: Bulambuli</i>		10,284	12,784
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	10,704
LG Function: Pre-Primary and Primary Education				8,390	10,704
<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	8,769
LCII: Kamu				8,390	8,769
Item: 263311 Conditional transfers for Primary Education					
Kamunda P/S		Conditional Grant to Primary Education	N/A	8,390	8,769
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	N/A	0	2,080

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		37,245	21,545
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	12,738
LG Function: Pre-Primary and Primary Education				13,117	12,738
<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	N/A	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	N/A	0	318
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,117	10,999
LCII: Bunabude				6,795	4,996
Item: 263311 Conditional transfers for Primary Education					
Bunabude P/S		Conditional Grant to Primary Education	N/A	6,795	4,996
LCII: Jewa				6,322	6,003
Item: 263311 Conditional transfers for Primary Education					
Bumwambu P/S		Conditional Grant to Primary Education	N/A	6,322	6,003
Sector: Health				16,234	2,711
LG Function: Primary Healthcare				16,234	2,711
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	2,711
LCII: Bumwambu				4,234	2,711
Item: 263313 Conditional transfers for PHC- Non wage					
Bumwambu HC III		Conditional Grant to PHC- Non wage	N/A	4,234	2,711
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lusha		<i>LCIV: Bulambuli</i>		37,245	21,545
Bumwambu HC IIII		Conditional Grant to PHC - development	N/A	12,000	0
Sector: Water and Environment				6,000	6,097
LG Function: Rural Water Supply and Sanitation				6,000	6,097
<i>Capital Purchases</i>					
Output: Spring protection				0	6,097
LCII: Lusha				0	6,097
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of two springs		Other Transfers from Central Government	Completed	0	6,097
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		97,596	115,374
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	88,788
LG Function: Pre-Primary and Primary Education				66,350	47,830
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				14,465	12,980
LCII: Bufumbo				14,465	12,980
Item: 231001 Non Residential buildings (Depreciation)					
Womunga P/S		Conditional Grant to SFG	Not Started	14,465	12,980
Output: Latrine construction and rehabilitation				16,189	16,931
LCII: Gabugoto				16,189	16,931
Item: 231001 Non Residential buildings (Depreciation)					
Gabugoto P/S		Conditional Grant to SFG	Completed	16,189	16,931
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	17,919
LCII: Bufumbo				4,170	3,530
Item: 263311 Conditional transfers for Primary Education					
Womunga P/S		Conditional Grant to Primary Education	N/A	4,170	3,530
LCII: Gabugoto				5,820	5,559
Item: 263311 Conditional transfers for Primary Education					
Gabugoto P/S		Conditional Grant to Primary Education	N/A	5,820	5,559
LCII: Kikobero				9,580	8,830
Item: 263311 Conditional transfers for Primary Education					
Masira P/S		Conditional Grant to Primary Education	N/A	9,580	8,830
LG Function: Secondary Education				25,118	40,958

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Masira		<i>LCIV: Bulambuli</i>		97,596	115,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,118	40,958
LCII: Kikobero				25,118	40,958
Item: 263319 Conditional transfers for Secondary Schools					
Masira SSS		Conditional Grant to Secondary Education	N/A	25,118	40,958
Sector: Health				4,234	2,711
LG Function: Primary Healthcare				4,234	2,711
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	2,711
LCII: Buzemunwa				4,234	2,711
Item: 263313 Conditional transfers for PHC- Non wage					
Masira HC III		Conditional Grant to PHC- Non wage	N/A	4,234	2,711
Sector: Water and Environment				0	23,876
LG Function: Rural Water Supply and Sanitation				0	23,876
<i>Capital Purchases</i>					
Output: Spring protection				0	2,085
LCII: Malungi				0	2,085
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of three springs	Gabugoto Parish	Other Transfers from Central Government	Completed	0	2,085
Output: PRDP-Construction of piped water supply system				0	21,790
LCII: Administration				0	21,790
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Bulaago GFS		PRDP	Completed	0	21,790

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		78,704	114,408
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	88,036
LG Function: Secondary Education				76,810	88,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,810	88,036
LCII: Bumugoya				76,810	88,036
Item: 263319 Conditional transfers for Secondary Schools					
Muyembe High School		Conditional Grant to Secondary Education	N/A	76,810	88,036
Sector: Water and Environment				0	26,372
LG Function: Rural Water Supply and Sanitation				0	26,372
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	26,372
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: Buwagogo				0	18,639
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of one borehole.		Other Transfers from Central Government	Completed	0	18,639
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		82,185	99,163
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	70,809
LG Function: Pre-Primary and Primary Education				22,628	21,606
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,628	21,606
LCII: Bufumbula				4,734	4,561
Item: 263311 Conditional transfers for Primary Education					
Buwasheba P/S		Conditional Grant to Primary Education	N/A	4,734	4,561
LCII: Bunangaka				9,260	8,627
Item: 263311 Conditional transfers for Primary Education					
Bunangaka P/S		Conditional Grant to Primary Education	N/A	9,260	8,627
LCII: Nabbongo				8,633	8,418
Item: 263311 Conditional transfers for Primary Education					
Nabbongo P/S		Conditional Grant to Primary Education	N/A	8,633	8,418
LG Function: Secondary Education				57,663	49,203
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,663	49,203
LCII: Nabbongo				57,663	49,203
Item: 263319 Conditional transfers for Secondary Schools					
Nabbongo SSS		Conditional Grant to Secondary Education	N/A	57,663	49,203
Sector: Water and Environment				0	28,354
LG Function: Rural Water Supply and Sanitation				0	28,354
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	28,354
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: Bufumbula				0	19,289
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabbongo		<i>LCIV: Bulambuli</i>		82,185	99,163
Drilling of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	Completed	0	19,289
LCII: Bukhalu Item: 231007 Other Fixed Assets (Depreciation)				0	4,700
Rehabilitation of one boreholes.		Other Transfers from Central Government	Completed	0	4,700

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		78,434	76,540
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	56,724
LG Function: Pre-Primary and Primary Education				72,306	56,724
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,000	33,426
LCII: Nambekye				35,000	31,669
Item: 231001 Non Residential buildings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	Completed	35,000	31,669
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	4,543
LCII: Nambekye				3,650	4,353
Item: 231006 Furniture and fittings (Depreciation)					
Nambekye P.S		Conditional Grant to SFG	Completed	3,650	4,353
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	18,074
LCII: Gamatimbei				4,059	4,181

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		78,434	76,540
Item: 263311 Conditional transfers for Primary Education					
Gamatimbeyi P/S		Conditional Grant to Primary Education	N/A	4,059	4,181
LCII: Nambekye				6,238	6,052
Item: 263311 Conditional transfers for Primary Education					
Nambekye P.S		Conditional Grant to Primary Education	N/A	6,238	6,052
LCII: Namisuni				2,819	3,754
Item: 263311 Conditional transfers for Primary Education					
Namisuni P/S		Conditional Grant to Primary Education	N/A	2,819	3,754
LCII: Namudongo				4,351	4,087
Item: 263311 Conditional transfers for Primary Education					
Namudongo P/S		Conditional Grant to Primary Education	N/A	4,351	4,087
Sector: Health				4,234	2,711
LG Function: Primary Healthcare				4,234	2,711
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	2,711
LCII: Gamatimbei				4,234	2,711
Item: 263313 Conditional transfers for PHC- Non wage					
Gamatimbei HC III		Conditional Grant to PHC- Non wage	N/A	4,234	2,711
Sector: Water and Environment				0	17,106
LG Function: Rural Water Supply and Sanitation				0	17,106
<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
Output: Construction of piped water supply system				0	15,025
LCII: Namisuni				0	15,025
Item: 231007 Other Fixed Assets (Depreciation)					
Extension of GFS.		Other Transfers from Central Government	Completed	0	15,025

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Simu		<i>LCIV: Bulambuli</i>		59,103	24,688
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	24,688
LG Function: Pre-Primary and Primary Education				8,793	8,564
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,793	8,564
LCII: Bukibologoto				3,857	3,755
Item: 263311 Conditional transfers for Primary Education					
Bukibologoto P/S		Conditional Grant to Primary Education	N/A	3,857	3,755
LCII: Simu				4,936	4,809
Item: 263311 Conditional transfers for Primary Education					
Simu P/S		Conditional Grant to Primary Education	N/A	4,936	4,809
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 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		50,964	34,129
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	26,224
LG Function: Pre-Primary and Primary Education				43,125	26,224
<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	26,224
LCII: Bumugusha				7,352	7,142
Item: 263311 Conditional transfers for Primary Education					
Bumugusha P/S		Conditional Grant to Primary Education	N/A	7,352	7,142
LCII: Gibuzale				6,155	5,879
Item: 263311 Conditional transfers for Primary Education					
Bugwa P/S		Conditional Grant to Primary Education	N/A	6,155	5,879
LCII: Luzzi				6,893	6,761
Item: 263311 Conditional transfers for Primary Education					
Luzzi P/S		Conditional Grant to Primary Education	N/A	6,893	6,761
LCII: Mabono				6,600	6,441
Item: 263311 Conditional transfers for Primary Education					
Bumwidyeki P/S		Conditional Grant to Primary Education	N/A	6,600	6,441
Sector: Health				5,945	3,922
LG Function: Primary Healthcare				5,945	3,922
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				1,711	1,711
LCII: Luzzi				1,711	1,711
Item: 263318 Conditional transfers for NGO Hospitals					

Vote: 589 Bulambuli District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		50,964	34,129
Tunyi HC II		Conditional Grant to NGO Hospitals	N/A	1,711	1,711
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,234	2,211
LCII: Bumugusha				4,234	2,211
Item: 263313 Conditional transfers for PHC- Non wage					
Bumugusha HC III		Conditional Grant to PHC- Non wage	N/A	4,234	2,211
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 spring	Luzzi parish	Other Transfers from Central Government	N/A	0	1,903
Protection of two springs	Mabono Parish	Other Transfers from Central Government	Completed	0	2,080

Vote: 589 Bulambuli District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 589 Bulambuli District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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