

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:589 Bulambuli District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bulambuli District**

Date: 6/10/2016

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	178,848	129,052	72%
2a. Discretionary Government Transfers	1,715,564	1,592,472	93%
2b. Conditional Government Transfers	9,029,884	7,594,585	84%
2c. Other Government Transfers	565,608	1,118,737	198%
3. Local Development Grant	394,534	394,535	100%
<b>Total Revenues</b>	<b>11,884,439</b>	<b>10,829,381</b>	<b>91%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	757,520	888,348	871,696	117%	115%	98%
2 Finance	346,159	215,073	213,295	62%	62%	99%
3 Statutory Bodies	876,571	843,128	677,938	96%	77%	80%
4 Production and Marketing	349,654	244,677	216,554	70%	62%	89%
5 Health	2,004,472	2,359,551	2,145,678	118%	107%	91%
6 Education	5,781,270	4,388,827	4,218,552	76%	73%	96%
7a Roads and Engineering	661,951	773,195	724,648	117%	109%	94%
7b Water	421,929	416,324	89,216	99%	21%	21%
8 Natural Resources	47,240	126,626	111,680	268%	236%	88%
9 Community Based Services	192,643	140,577	115,763	73%	60%	82%
10 Planning	423,678	212,112	207,916	50%	49%	98%
11 Internal Audit	21,352	29,017	23,855	136%	112%	82%
<b>Grand Total</b>	<b>11,884,439</b>	<b>10,637,454</b>	<b>9,616,789</b>	<b>90%</b>	<b>81%</b>	<b>90%</b>
<i>Wage Rec't:</i>	7,159,438	6,299,717	6,288,396	88%	88%	100%
<i>Non Wage Rec't:</i>	2,619,952	2,421,299	2,057,894	92%	79%	85%
<i>Domestic Dev't</i>	2,105,049	1,916,439	1,270,499	91%	60%	66%
<i>Donor Dev't</i>	0	0	0	0%	0%	0%

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

The district received revenues from different sources as indicated from the above table. We cumulatively received 10,829,381,000/= representing 91% of the total budget, We performed well in Discretionary transfers, Conditional grants, Other government transfers and LDG however Local revenue was performed at 72% due to the ban on collection of Park fees.

Most of the funds received were disbursed to respective departments except other Government transfers which will be done in the next quarter.

The balance on departmental accounts are due to slowness of the service providers whose works are on going.

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>178,848</b>	<b>129,052</b>	<b>72%</b>
Registration of Businesses	20,000	14,240	71%
Advertisements/Billboards	14,000	3,500	25%
Agency Fees	20,300	3,091	15%
Animal & Crop Husbandry related levies	548	20	4%
Land Fees	5,000	2,740	55%
Local Service Tax	30,000	36,530	122%
Other Fees and Charges	69,000	57,741	84%
Market/Gate Charges	20,000	11,190	56%
<b>2a. Discretionary Government Transfers</b>	<b>1,715,564</b>	<b>1,592,472</b>	<b>93%</b>
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	92,963	67,192	72%
Transfer of Urban Unconditional Grant - Wage	124,827	156,329	125%
Transfer of District Unconditional Grant - Wage	1,000,142	1,034,144	103%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	157,373	95,472	61%
District Unconditional Grant - Non Wage	315,923	230,336	73%
<b>2b. Conditional Government Transfers</b>	<b>9,029,884</b>	<b>7,594,585</b>	<b>84%</b>
Conditional Grant to PAF monitoring	39,588	29,691	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfer for Rural Water	400,929	400,929	100%
Conditional Grant to Women Youth and Disability Grant	10,780	8,085	75%
Conditional Grant to SFG	329,485	329,485	100%
Conditional Grant to Secondary Salaries	571,512	608,606	106%
Conditional Grant to Secondary Education	853,767	569,178	67%
Conditional Grant to Functional Adult Lit	11,818	8,865	75%
Conditional Grant to NGO Hospitals	6,844	5,133	75%
Conditional Grant to PHC Salaries	1,584,308	1,684,040	106%
Conditional Grant to PHC - development	183,066	183,066	100%
Conditional Grant to PHC- Non wage	110,677	83,008	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	14,625	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	201,300	52,830	26%
Conditional Grant to Community Devt Assistants Non Wage	2,994	2,245	75%
Sanitation and Hygiene	105,034	43,204	41%
Conditional Grant to Primary Education	365,470	227,928	62%
Conditional Grant to Primary Salaries	3,577,454	2,586,896	72%
Conditional transfers to Production and Marketing	96,165	84,824	88%
Conditional transfers to School Inspection Grant	25,887	19,415	75%
Conditional transfers to Special Grant for PWDs	22,507	16,880	75%
Pension and Gratuity for Local Governments	199,509	93,510	47%
Conditional Grant to Agric. Ext Salaries	119,486	43,107	36%
Roads Rehabilitation Grant	87,090	87,090	100%
Conditional transfers to DSC Operational Costs	20,943	15,708	75%
Pension for Teachers	55,650	375,146	674%
<b>2c. Other Government Transfers</b>	<b>565,608</b>	<b>1,118,737</b>	<b>198%</b>
EBA		74,257	

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Youth livelihood Programs (Operations)		3,138	
Unspent balances – Conditional Grants	10,462	10,462	100%
UNEB	8,000	0	0%
Uganda Women's Council	3,500	0	0%
Uganda Road Fund	543,646	287,942	53%
OPM		335,830	
Ministry of Gender		32,833	
Ministry of Health		374,275	
<b>3. Local Development Grant</b>	<b>394,534</b>	<b>394,535</b>	<b>100%</b>
LGMSD (Former LGDP)	394,534	394,535	100%
<b>Total Revenues</b>	<b>11,884,439</b>	<b>10,829,381</b>	<b>91%</b>

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

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

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

The District performed well in other Government transfers due to the outbreak of cholera and polio immunization by UNICEF by 196%. Emergency funds from URF for resettlement of People affected with disasters and LDG as all funds received as per workplan and budget.

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

No donor Agency showed interest in the District

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	736,759	871,224	118%	184,190	274,116	149%
Locally Raised Revenues	48,209	45,907	95%	12,052	7,835	65%
Multi-Sectoral Transfers to LLGs	64,996	0	0%	16,249	0	0%
District Unconditional Grant - Non Wage	80,625	103,630	129%	20,156	25,272	125%
Urban Unconditional Grant - Non Wage	92,963	67,192	72%	23,241	20,710	89%
Transfer of Urban Unconditional Grant - Wage	124,827	156,329	125%	31,207	57,479	184%
Transfer of District Unconditional Grant - Wage	325,138	498,166	153%	81,284	162,821	200%
<i>Development Revenues</i>	20,761	17,124	82%	5,190	9,272	179%
LGMSD (Former LGDP)	20,761	17,124	82%	5,190	9,272	179%
<b>Total Revenues</b>	<b>757,520</b>	<b>888,348</b>	<b>117%</b>	<b>189,380</b>	<b>283,388</b>	<b>150%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	736,759	858,424	117%	184,190	276,297	150%
Wage	449,965	608,281	135%	112,491	220,300	196%
Non Wage	286,794	250,143	87%	71,699	55,997	78%
<i>Development Expenditure</i>	20,761	13,272	64%	5,190	6,052	117%
Domestic Development	20,761	13,272	64%	5,190	6,052	117%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>757,520</b>	<b>871,696</b>	<b>115%</b>	<b>189,380</b>	<b>282,349</b>	<b>149%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,800	2%			
<i>Development Balances</i>		3,852	19%			
Domestic Development		3,852	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,652</b>	<b>2%</b>			

The Department received UGX 888,348,000= against UGX 757,520,000= representing 117%, The over performance was due to Transfers to urban LGMSD they received for two quarters, Quarter 3 release was 283,388,000= against 189,380,000= the Overall expenditure was 871,696,000= against 757,500,000=. The unspent balance was due interest from banks for activities to be implemented in Q4, the unspent balance is meant for the training workshop on performance gap scheduled to take place in quarter four.

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

The balance on account is meant for the training workshop on performance gaps scheduled to take place in quarter four.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken		03
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	12	2
<i>Function Cost (UShs '000)</i>	757,520	871,696
<b>Cost of Workplan (UShs '000):</b>	<b>757,520</b>	<b>871,696</b>

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

Transferred funds to urban councils of Bulambuli and Bulegeni.

Paid 4 Guards at the District Headquarters.

Purchased cleaning materials for Offices at the Headquarters.

Attended climatic change workshop /meeting in Entebbe by CA

Serviced the motorvehicle number UAJ 914X.

Procured fuel,oils and lubricants for the department.

Processed all employee salaries for 3 months of the quarter.

Paid Pensions for retired staff.

Prepared data capture for payment of salaries to staff.

Capacity needs assessment exercise for Parish Chiefs was done

Inducted Production Staff who were newly recruited.

Supported and supervised LLGs of Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni and Bukhalu.

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	346,159	217,073	63%	86,540	64,088	74%
Locally Raised Revenues	47,857	32,800	69%	11,964	4,685	39%
District Unconditional Grant - Non Wage	82,198	47,659	58%	20,550	18,027	88%
Transfer of District Unconditional Grant - Wage	216,104	136,613	63%	54,026	41,376	77%
<b>Total Revenues</b>	<b>346,159</b>	<b>217,073</b>	<b>63%</b>	<b>86,540</b>	<b>64,088</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	346,159	213,295	62%	86,540	60,798	70%
Wage	216,104	136,613	63%	54,026	41,376	77%
Non Wage	130,055	76,682	59%	32,514	19,423	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>346,159</b>	<b>213,295</b>	<b>62%</b>	<b>86,540</b>	<b>60,798</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,778	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,778</b>	<b>1%</b>			

The Department Received UGX 217,073 against UGX 346,159,000 representing 63%, the quarter 3 release was UGX 64,088,000= against UGX 86,540,000 representing 74%, The overall expenditure was 62%, and Quarterly expenditure was UGX 60,798,000 against 86,540,000 representing 70%, There was under performance in the Local revenue, Activities like Revenue Mobilization and Collection attracted more expenditure of 70%, The Remaining balance on account was for Budget preparation and Bank Charges scheduled to be done in April.

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

The balance 3,778,000 on the Account is meant for Budget preparation scheduled to be Finalized in April and Bank Charges to maintain the account.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/8/2015	31/8/2015
Value of LG service tax collection	32000000	1
Value of Other Local Revenue Collections	171000000	8000000
Date of Approval of the Annual Workplan to the Council	29/4/2015	29/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	15/3/2016
Date for submitting annual LG final accounts to Auditor General	15/7/2015	15/4/2016
<b>Function Cost (UShs '000)</b>	<b>346,159</b>	<b>213,295</b>
<b>Cost of Workplan (UShs '000):</b>	<b>346,159</b>	<b>213,295</b>

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

---

***Workplan 2: Finance***

Supervision, mentoring and monitoring LLGS, Coordination of both internal and external audit, handling bank correspondances, mobilization of local revenue, collection of releases from MOFPED and prepared and prepared district budget and workplans for Council and MOFPED, Internal control systems put right.



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	876,571	843,128	96%	219,143	338,437	154%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	20,943	15,708	75%	5,236	5,236	100%
Conditional transfers to Councillors allowances and E	201,300	52,830	26%	50,325	16,950	34%
Pension for Teachers	55,650	375,146	674%	13,913	219,531	1578%
Pension and Gratuity for Local Governments	199,509	93,510	47%	49,877	0	0%
Locally Raised Revenues	55,000	36,609	67%	13,750	9,403	68%
Other Transfers from Central Government		14,175		0	0	
District Unconditional Grant - Non Wage	70,340	64,170	91%	17,585	24,399	139%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	157,373	95,472	61%	39,343	31,824	81%
Transfer of District Unconditional Grant - Wage	64,000	65,417	102%	16,000	24,064	150%
<b>Total Revenues</b>	<b>876,571</b>	<b>843,128</b>	<b>96%</b>	<b>219,143</b>	<b>338,437</b>	<b>154%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	876,571	677,938	77%	219,143	332,753	152%
Wage	245,709	282,576	115%	61,427	55,888	91%
Non Wage	630,863	395,362	63%	157,716	276,865	176%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>876,571</b>	<b>677,938</b>	<b>77%</b>	<b>219,143</b>	<b>332,753</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		165,190	19%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>165,190</b>	<b>19%</b>			

The Department had received UGX 843,128,000= against UGX 876,571,000 representing 96%, during the quarter the Department had received 338,437,000= against 219,143,000= representing 154%. The department performed well in both wage and non wage activities and this was due to pension for Teachers and Civil servants which was cummulatively received in q3 including Q4. Cummulatively the overall Expenditure was 677,938,000= against 876,571,000= representing 77% and the quarter expenditure was 152% the Quarterly expenditure was Good Because Most Caucil meetings were undertake in q3. Leaving abalance of 165,190,000= which due to payment of Pension for teachers and other civil servants.

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

The balance on account 155,190,000 is for payment of Pension for teachers who were not Paid in quarter3 and other civil servants to be utilized in quarter 4, 5,000,000 committed for fuel consumed yet t be paid, (5,000,000) for Council meeting.

**(ii) Highlights of Physical Performance**

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	250	77
No. of Land board meetings	10	5
No. of Auditor Generals queries reviewed per LG	5	4
No. of LG PAC reports discussed by Council		5
<b>Function Cost (UShs '000)</b>	876,571	<b>677,938</b>
<b>Cost of Workplan (UShs '000):</b>	<b>876,571</b>	<b>677,938</b>

Paid monthly allowances to District Councilors.

Paid salaries to Technical staff

Carried out induction by DSC

Prepared Council minutes.

Monitored Government Programmes and Projects

Attended external workshops by District Chairperson and Speaker.

Received Land application for Leases and Titles

Prepared Bid documents at the District headquarters.

Discussed Internal Audit report and External report by DPAC

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	298,851	231,977	78%	74,713	92,592	124%
Conditional Grant to Agric. Ext Salaries	119,486	43,107	36%	29,871	27,286	91%
Conditional transfers to Production and Marketing	45,362	72,124	159%	11,341	24,041	212%
Locally Raised Revenues	508	0	0%	127	0	0%
District Unconditional Grant - Non Wage	2,583	0	0%	646	0	0%
Transfer of District Unconditional Grant - Wage	130,912	116,746	89%	32,728	41,265	126%
<i>Development Revenues</i>	50,803	12,700	25%	12,701	0	0%
Conditional transfers to Production and Marketing	50,803	12,700	25%	12,701	0	0%
<b>Total Revenues</b>	<b>349,654</b>	<b>244,677</b>	<b>70%</b>	<b>87,413</b>	<b>92,592</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	298,851	203,854	68%	74,713	79,331	106%
Wage	250,398	175,503	70%	62,600	68,551	110%
Non Wage	48,453	28,350	59%	12,113	10,780	89%
<i>Development Expenditure</i>	50,803	12,700	25%	12,701	0	0%
Domestic Development	50,803	12,700	25%	12,701	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>349,654</b>	<b>216,554</b>	<b>62%</b>	<b>87,413</b>	<b>79,331</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,123	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,123</b>	<b>8%</b>			

The Budget was UGX 349,654,000 and realised UGX 244,677,000= representing 70%, During the Quarter the department received UGX 92,592,000= against UGX 87,413,000= representing 106% the variance was due to Conditional transfers to the department in q3 included that of Quarter 4 thus Over performance. Leaving unspent balance of 28,123,000 on the Account this was for Procurement of Tsetse Fly traps, payment of retention for the slaughter slab and Vehicle maintenance to be done in quarter4.

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

leaving unspent balance of 28,123,000 on the Account was for 15,000,000 Procurement of Tsetse Fly traps, 3,000,000 payment of retention for the slaughter slab and ( 5,000,000) for Vehicle maintenance to be done in quarter4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
No. of functional Sub County Farmer Forums	19	0
No. of farmers accessing advisory services	5000	0
No. of farmer advisory demonstration workshops	50	0
No. of farmers receiving Agriculture inputs	500	0
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of fish ponds constructed and maintained	01	79
No. of fish ponds stocked	02	6
Quantity of fish harvested	15000	7680
Number of anti vermin operations executed quarterly	4	2
No. of parishes receiving anti-vermin services	10	6
No. of tsetse traps deployed and maintained	200	110
No. of pests, vector and disease control interventions carried out (PRDP)	4	3
No. of livestock vaccinated	10000	7441
No. of livestock by type undertaken in the slaughter slabs	0	7358
<b><i>Function Cost (US\$ '000)</i></b>	<b>348,070</b>	<b>216,554</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
A report on the nature of value addition support existing and needed	No	No
No of cooperative groups supervised	70	46
No. of cooperative groups mobilised for registration	30	0
No. of cooperatives assisted in registration	30	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,584</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>349,654</b>	<b>216,554</b>

Prepared and submitted quarterly report to MAAIF

Undertook surveillance of diseases and pests in crops and livestock in the 19 LLGs; undertook technical backstopping of field staff; provided technical guidance to fish farmers and bee farmers in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulaago, Bukhalu, Bumasobo, Buluganya, Lusha, Kamu.

Made consultative visits to MAAIF in the sectors of Veterinary, Fisheries and Entomology to collect Livestock permits and deliver reports.

Procured office stationery for departmental activities

Vaccinated pets against rabies and poultry in all the 19 LLGs; Undertook technical backstopping and OWC input distribution follow up.

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,705,910	2,133,281	125%	426,477	935,773	219%
Conditional Grant to PHC Salaries	1,584,308	1,684,040	106%	396,077	545,793	138%
Conditional Grant to PHC- Non wage	110,677	83,008	75%	27,669	27,669	100%
Conditional Grant to NGO Hospitals	6,844	5,133	75%	1,711	1,711	100%
Locally Raised Revenues	1,221	1,000	82%	305	500	164%
Other Transfers from Central Government		360,100		0	360,100	
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
<i>Development Revenues</i>	298,562	226,270	76%	48,739	99,337	204%
Conditional Grant to PHC - development	183,066	183,066	100%	25,767	99,337	386%
Sanitation and Hygiene	105,034	43,204	41%	20,357	0	0%
Unspent balances – Conditional Grants	10,462	0	0%	2,616	0	0%
<b>Total Revenues</b>	<b>2,004,472</b>	<b>2,359,551</b>	<b>118%</b>	<b>475,217</b>	<b>1,035,111</b>	<b>218%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,911,187	2,010,629	105%	469,698	649,842	138%
Wage	1,584,308	1,684,220	106%	397,602	545,973	137%
Non Wage	326,879	326,408	100%	72,096	103,869	144%
<i>Development Expenditure</i>	298,562	135,049	45%	66,428	32,260	49%
Domestic Development	298,562	135,049	45%	66,428	32,260	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,209,749</b>	<b>2,145,678</b>	<b>97%</b>	<b>536,126</b>	<b>682,102</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		122,652	7%			
<i>Development Balances</i>		91,221	31%			
Domestic Development		91,221	31%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>213,873</b>	<b>10%</b>			

The Department Budget was UGX 2,004,473 and realised was UGX 2,004,472 representing 218% of the budget, During quarter 3 UGX 1,035,111 was realised against 475,217 representing 218%, the Overall expenditure performance was 97% and 127% for the Quarter, the PHC salaries performed higher than anticipated in the quarter Donor funds for polio campaign and HPV vaccine roll out (GAVI, UNICEF, WHO).

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

At the end of the quarter, the unspent funds were 213,873,092/=. These were for polio campaign, PHC development and procurements which will be implemented in quarter 4.

**(ii) Highlights of Physical Performance**

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

**Function: 0881 Primary Healthcare**

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	1600	1438
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	456
Number of trained health workers in health centers	90	667
No.of trained health related training sessions held.	76	62
Number of outpatients that visited the Govt. health facilities.	120000	98750
Number of inpatients that visited the Govt. health facilities.	4000	5287
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1403
%age of approved posts filled with qualified health workers	80	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	72
No. of children immunized with Pentavalent vaccine	6000	3537
No. of new standard pit latrines constructed in a village	1	0
No of healthcentres constructed (PRDP)	4	1
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	1	1
No of theatres constructed	0	9
Value of medical equipment procured	1	0
Value of medical equipment procured (PRDP)	2	2
<b>Function Cost (US\$ '000)</b>	<b>2,209,749</b>	<b>2,145,678</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,209,749</b>	<b>2,145,678</b>

294 staff were paid salaries. The 19 health units were supervised to remain operational. 29,201 people were served in out-patient, 527 deliveries were conducted and 1,473 children were immunized. 667 health workers, 1,299 LCs and 2598 VHTs were trained in preparation for implementation of the polio house-to-house immunization campaign in April. Most development projects were underway and 2 laptops were procured.

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,451,785	4,059,342	74%	1,360,946	1,480,421	109%
Conditional Grant to Primary Salaries	3,577,454	2,586,896	72%	894,364	858,402	96%
Conditional Grant to Secondary Salaries	571,512	608,606	106%	142,878	193,154	135%
Conditional Grant to Primary Education	365,470	227,928	62%	91,368	121,823	133%
Conditional Grant to Secondary Education	853,767	569,178	67%	213,442	284,589	133%
Conditional transfers to School Inspection Grant	25,887	19,415	75%	6,472	6,472	100%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Other Transfers from Central Government	8,000	4,035	50%	0	0	
District Unconditional Grant - Non Wage	2,481	176	7%	620	176	28%
Transfer of District Unconditional Grant - Wage	46,000	43,108	94%	11,500	15,804	137%
<i>Development Revenues</i>	329,485	329,485	100%	82,371	178,789	217%
Conditional Grant to SFG	329,485	329,485	100%	82,371	178,789	217%
<b>Total Revenues</b>	<b>5,781,270</b>	<b>4,388,827</b>	<b>76%</b>	<b>1,443,318</b>	<b>1,659,209</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,451,785	4,047,842	74%	1,360,946	1,480,520	109%
Wage	4,194,966	3,227,110	77%	1,048,108	1,067,360	102%
Non Wage	1,256,819	820,733	65%	312,839	413,159	132%
<i>Development Expenditure</i>	329,485	170,710	52%	82,371	148,399	180%
Domestic Development	329,485	170,710	52%	82,371	148,399	180%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,781,270</b>	<b>4,218,552</b>	<b>73%</b>	<b>1,443,318</b>	<b>1,628,918</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,500	0%			
<i>Development Balances</i>		158,775	48%			
Domestic Development		158,775	48%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>170,275</b>	<b>3%</b>			

The total budget for the Department is UGX 5,781,279,000= and received UGX 4,388,827,000= which represented 76% of the total Budget, during the quarter 3 the department realised UGX 1,659,209,000= out of the expected UGX 1,443,318,000= represented 115% was due to release of Capital development, capitation grants for Primary and Secondary education, The overall expenditure was 73% and 113% for quarter3 the overall expenditure was good Because all teachers were payment of salaries for Teacher, leaving unspent balance of 170, 257,000= on Account Meant for Completion of the Classroom blocks Construction, payment of retention and supply of desk to be completed in quarter 4.

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

Tha balance on account (5,000,000) for retention for Contruction of Classrooms,150,000,000 for Completion of classroom blocks,latrines and (10,000,000) for supplies of 3 seater desks, SFG and PRDP Projects which are on going to be completed in Q4.

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	629	604
No. of qualified primary teachers		590
No. of pupils enrolled in UPE	3876	38645
No. of student drop-outs	500	0
No. of Students passing in grade one	100	22
No. of pupils sitting PLE	3400	3023
No. of classrooms constructed in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	8	4
No. of latrine stances constructed	45	30
No. of latrine stances constructed (PRDP)	25	20
No. of primary schools receiving furniture	160	0
No. of primary schools receiving furniture (PRDP)	108	72
<b>Function Cost (US\$ '000)</b>	<b>4,272,409</b>	<b>2,985,534</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	95	94
No. of students passing O level	0	656
No. of students sitting O level	0	785
No. of students enrolled in USE	5795	7779
<b>Function Cost (US\$ '000)</b>	<b>1,425,279</b>	<b>1,177,597</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	94	78
No. of secondary schools inspected in quarter		11
No. of inspection reports provided to Council		3
<b>Function Cost (US\$ '000)</b>	<b>81,368</b>	<b>55,422</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,214</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,781,270</b>	<b>4,218,552</b>

Teachers paid salaries in the quarter. Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bunamujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga, Conducted PLE, UCE and UACE Examinations for 2015, Paid retention funds on construction projects at Bungwanyi P/S, Wakhanyunyi P/S and Nambekye P/S, Prepared and submitted OBT reports for quarter 1, Prepared and submitted information on subcounties without secondary schools, Parishes without P/Schools and Constituencies with Technical Institutes, Conducted and attended several meetings with primary and secondary school head teachers and PTA annual General meetings.



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,215	32,333	104%	7,804	12,772	164%
Locally Raised Revenues	1,215	0	0%	304	0	0%
Transfer of District Unconditional Grant - Wage	30,000	32,333	108%	7,500	12,772	170%
<i>Development Revenues</i>	630,736	740,862	117%	157,684	341,681	217%
Roads Rehabilitation Grant	87,090	87,090	100%	21,773	47,258	217%
Other Transfers from Central Government	543,646	653,772	120%	135,912	294,423	217%
<b>Total Revenues</b>	<b>661,951</b>	<b>773,195</b>	<b>117%</b>	<b>165,488</b>	<b>354,453</b>	<b>214%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,215	32,333	104%	7,804	12,772	164%
Wage	30,000	32,333	108%	7,500	12,772	170%
Non Wage	1,215	0	0%	304	0	0%
<i>Development Expenditure</i>	630,736	692,315	110%	157,684	322,241	204%
Domestic Development	630,736	692,315	110%	157,684	322,241	204%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>661,951</b>	<b>724,648</b>	<b>109%</b>	<b>165,488</b>	<b>335,013</b>	<b>202%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		48,547	8%			
Domestic Development		48,547	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,547</b>	<b>7%</b>			

The Department received UGX 773,195,000= against the total Budget of UGX 661,951,000= representing 117% for Both Higher and LLGs, During the Quarter the department received UGX 354,453,000 against the planned UGX 165,488,000= representing 214% the variance was due to other government transfers due to emergency funds for resettlement of people who were affected by disaster. The Department spent UGX 724,648,000= out of the total planned expenditure UGX 661,951,000= representing 109% and the quarterly expenditure was 202%, The Over performance was Because other Government Transfer from Office of Prime Minister to Resettle People in bunambutye affected with Disasters, leaving unspent balance of 48,547,000= on Account is majorly for Completion of routine maintenance of Buyaga- Muyembe road, and Installation of Culverts on Buginyanya Buwambedye road to be done in Quarter 4.

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

The balance of 48,547,000= on Account is majorly for Completion of (8000,000) routine maintenance of Buyaga- Muyembe road, and (38,547,000) for Installation of Culverts on Buginyanya Buwambedye road to be done in Quarter 4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	19	19
Length in Km of Urban paved roads routinely maintained	26	26
Length in Km of Urban paved roads periodically maintained	40	10
Length in Km of District roads routinely maintained	99	57
Length in Km of District roads periodically maintained	7	4
Length in Km of District roads maintained.	4	2
<b>Function Cost (US\$ '000)</b>	<b>566,288</b>	<b>675,366</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>95,663</b>	<b>49,282</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>661,951</b>	<b>724,648</b>

## ROUTINE MTCE

Buyaga - Muyembe 11.2km

Bungwanyani - Bulumera 7km

Bunamujje -Wakhanyunyi 4.5km

Buginyanya -Buwambedye -2km

Zeema -Bumasobo 4Km

## PERIODIC MTCE

Buyaga -Muyembe 3km

Bunamujje -Wakhanyunyi 1km

Nabbongo -Buwasheba 0.3km

Mechanised MTCE. 1.3km of Bumwidyeki -Bulegeni

Reshaping and culverts installation of Buginyanya -Buwambedye 2km

Reshaping and culverts installation of Zeema -Bumasobo 2km

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	21,000	15,195	72%	5,250	5,432	103%
Transfer of District Unconditional Grant - Wage	21,000	15,195	72%	5,250	5,432	103%
<i>Development Revenues</i>	400,929	401,129	100%	100,232	217,557	217%
Conditional transfer for Rural Water	400,929	400,929	100%	100,232	217,557	217%
Locally Raised Revenues		200		0	0	
<b>Total Revenues</b>	<b>421,929</b>	<b>416,324</b>	<b>99%</b>	<b>105,482</b>	<b>222,988</b>	<b>211%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,000	15,194	72%	5,250	5,431	103%
Wage	21,000	15,194	72%	5,250	5,431	103%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	400,929	74,021	18%	100,232	20,786	21%
Domestic Development	400,929	74,021	18%	100,232	20,786	21%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>421,929</b>	<b>89,216</b>	<b>21%</b>	<b>105,482</b>	<b>26,217</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		327,108	82%			
Domestic Development		327,108	82%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>327,108</b>	<b>78%</b>			

The Sector Budget was UGX 421,929,000= but received UGX 416,324,000= representing 99%, during the quarter the sector received UGX 222,988,000= against UGX 105,482,000= representing 211% this was due Development Grant which was released fully. The Overall expenditure was UGX 89,216,000= against 421,929,000= representing 21% and quarterly expenditure was 25% leaving abalance of 327,108,000 on Account.(150,000,000) for the procurement of the Vehicle delayed by the PDU,Protection of springs,(50,000,000) extension of GFS,casting and (120,000,000) installation of boreholes and drilling of boreholes. To be completed in quarter4.

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

The balance on account is for the procurement of the Vehicle,Protection of springs,extension of GFS,casting and installation of boreholes and drilling of boreholes. To be completed in quarter4.

**(ii) Highlights of Physical Performance**

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	30	22
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	60	15
No. of water and Sanitation promotional events undertaken	15	0
No. of water user committees formed.	15	20
No. Of Water User Committee members trained	15	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0
No. of springs protected	6	0
No. of deep boreholes drilled (hand pump, motorised)	2	0
No. of deep boreholes rehabilitated	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of deep boreholes rehabilitated (PRDP)	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	4	0
<b>Function Cost (US\$ '000)</b>	<b>421,929</b>	<b>89,216</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>421,929</b>	<b>89,216</b>

Payment of salaries to two staff at the District headquarters

Procurement of Assorted stationery. 10 water user Committees were Re- activated in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Sisiyi and Bumugibole.

Procurement of fuel,oils and lubricants, Submitted Budget Requests to relevant Ministries, Trained and Formed 10 water User Committees, Formed and trained 7 central GFs Committee Members for Seven GFS in the District, Commissioned 10 water sources, Sensitized 10 communities on six critical requirements, paid retentions and earlier on water projects. 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,Repaired 2 Motocycles, Conducted 3 Monthly Meetings.

Maintained two Moto cycles at the District headquarters.

Prepared and Submitted Quarter Progress Report to The Ministry of Water and Environment, MOLG and Ministry Finance.

Supervision of Water Springs,GFS Tap stands and Boreholes

Conducted one social Mobilizers Meeting at the District Headquarters.

Conducted one District water and Sanitation Coordination Committee meeting at the District headquarters.

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

---

***Workplan 7b: Water***

Held three DWO Monthly meetings at the District headquarters.

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	47,240	126,626	268%	11,810	35,643	302%
Conditional Grant to District Natural Res. - Wetlands (	19,500	14,625	75%	4,875	4,875	100%
Locally Raised Revenues		300		0	300	
Other Transfers from Central Government		80,203		0	17,946	
District Unconditional Grant - Non Wage	1,740	0	0%	435	0	0%
Transfer of District Unconditional Grant - Wage	26,000	31,498	121%	6,500	12,522	193%
<b>Total Revenues</b>	<b>47,240</b>	<b>126,626</b>	<b>268%</b>	<b>11,810</b>	<b>35,643</b>	<b>302%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	47,240	111,680	236%	11,810	32,657	277%
Wage	26,000	31,498	121%	6,500	12,522	193%
Non Wage	21,240	80,182	377%	5,310	20,135	379%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>47,240</b>	<b>111,680</b>	<b>236%</b>	<b>11,810</b>	<b>32,657</b>	<b>277%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,946	32%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,946</b>	<b>32%</b>			

The Department Budget was UGX 47,240,000= and realised 126,626,000= which is 268% of the total planned Budget, During the quarter the department received UGX 35,645,000= out of the Planned Budget of 11,810,000= representing 302%, Cumulatively the department spent UGX111,680,000=. Against 47,240,000= representing 236%. It should be noted that the over Performance was due to EBA funds to the department by over 100% which was released to Department towards end of 3quarter. Leaving unspent balance of 14,946,000= to Be spent on Eba Activities Like sensitization of the Community on disaster issues, Tree Planting to take place in quarter 4.

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

The balance on account is for PRDP Projects 900,000/=and (14,046,000) to be spent on EBA activities like tree planting and sensitization of Communities on disaster issues.

**(ii) Highlights of Physical Performance**

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

**Function: 0983 Natural Resources Management**

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	30	8
Number of people (Men and Women) participating in tree planting days	300	80
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring (PRDP)	400	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	16	0
<b>Function Cost (UShs '000)</b>	<b>47,240</b>	<b>111,680</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,240</b>	<b>111,680</b>

Paid salaries to 3 Technical staff

Attended one workshop from Kampala at Ministry of Lands

Repaired Desk Laptop computers at the headquarters

Monitored EBA Project progress and support supervision in the subcounties of Bulegeni and Lusha.

Submitted accountabilities of EBA interventions to the Ministry of water and environment.

Participated in communication and awareness training/Radio talkshow.

Shared information among EBA beneficiary groups from Jewa, Bumwambu and Kiganda Parishes in Lusha Subcounty and Samazi, Mbigi AND Muvule Parishes in Bulegeni Sub county.

Held one sensitization meeting on Wetlands /River bank users on River bank restoration in Bwikhonge sub county (Cheptin River).

Monitored mining Areas, waste management and environment status.

Monitored EBA Project progress and support supervision in three parishes and ongoing works of Gravity Flow Scheme in Bulegeni and Lusha subcounties.

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	156,207	110,525	71%	41,677	37,901	91%
Conditional Grant to Functional Adult Lit	11,818	8,865	75%	2,955	2,955	100%
Conditional Grant to Community Devt Assistants Non	2,994	2,245	75%	748	748	100%
Conditional Grant to Women Youth and Disability Gr	10,780	8,085	75%	2,695	2,695	100%
Conditional transfers to Special Grant for PWDs	22,507	16,880	75%	5,627	5,627	100%
Locally Raised Revenues	1,740	2,000	115%	435	2,000	460%
Other Transfers from Central Government	3,500	5,971	171%	3,500	3,138	90%
District Unconditional Grant - Non Wage	2,859	0	0%	715	0	0%
Transfer of District Unconditional Grant - Wage	100,008	66,478	66%	25,002	20,738	83%
<i>Development Revenues</i>	36,436	30,052	82%	9,109	16,273	179%
LGMSD (Former LGDP)	36,436	30,052	82%	9,109	16,273	179%
<b>Total Revenues</b>	<b>192,643</b>	<b>140,577</b>	<b>73%</b>	<b>50,786</b>	<b>54,174</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	156,207	102,139	65%	41,677	40,085	96%
Wage	100,008	66,478	66%	25,002	20,738	83%
Non Wage	56,198	35,661	63%	16,675	19,348	116%
<i>Development Expenditure</i>	36,436	13,624	37%	9,109	1,561	17%
Domestic Development	36,436	13,624	37%	9,109	1,561	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>192,643</b>	<b>115,763</b>	<b>60%</b>	<b>50,786</b>	<b>41,646</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,386	5%			
<i>Development Balances</i>		16,429	45%			
Domestic Development		16,429	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,814</b>	<b>13%</b>			

The Department had received UGX 140,577 against 192,643 planned Budget representing 73%, By Q3 the department had received 54174 against 50,786 Representing 107% this is because we received CCD Funds for two quarters was disbursed in q3. The Overall Expenditure was 60% and quarterly was 82%.The balance on account 24,000,000, (16,000,000) for CDD projects to be disbursed to groups in q4 and (8,000,000) Youth Council Activities to be implemented in quarter4 because we received the disbursement schedule late.

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

The balance on account (16,000,000) for CDD projects to be disbursed to groups in q4 and (8,000,000) Youth Council Activities to be implemented in quarter4 because we received the disbursement schedule late.

**(ii) Highlights of Physical Performance**

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



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	5	3
No. of Active Community Development Workers	23	23
No. FAL Learners Trained	2000	2365
No. of children cases ( Juveniles) handled and settled	20	7
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	1	1
No. of women councils supported	1	1
<b>Function Cost (UShs '000)</b>	<b>192,643</b>	<b>115,763</b>
<b>Cost of Workplan (UShs '000):</b>	<b>192,643</b>	<b>115,763</b>

- Held departmental monthly and quarterly meetings where members discussed the progress and challenges of the department and laid strategies to address the challenges
- Facilitated the environment screening of projects to be implemented under the CDD program to assess their environment impact
- Prepared department budget and work plan for F/Y 2016/2017
- 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 10 applications but 3 groups were funded.
- The CDD evaluation team conducted a verification exercise for groups that applied for the CDD grant to establish if they met the requirements for funding.
- Mentored community development officers in their work and the implementation of government programs
- Facilitated the community development officers with their quarterly allowance for office operations
- Gender awareness sensitisation to stakeholders during women's day celebrations
- Mentored Bwikhonge women group in gender responsive planning and budgeting under the vegetable development program 2
- Mentored community members on the importance of balancing the gender in formation of water user committees
- Conducted post construction support to water user committees in Bukhalu and Buginyanya Sub Counties, this involved assessing functionality of water user committees, replacing non-functional committees and retraining old water user committees and forming and training new ones
- Trained women council in livelihood skills of entrepreneurship
- Monitored women council projects; Luzzi Church Women group diary project in Sisiyi Sub County and Kamu Sub County Women Association ground nut processing machine project in Kamu Sub County
- Conducted a quarterly FAL review meeting with CDOs in which reports, experiences and challenges were shared from different Sub Counties
- Conducted an evaluation exercise for 3 PWD groups that applied for funding under the special grant for PWDs from Bulegeni Town Council, Simu and Muyembe Sub Counties
- Conducted verification exercise for 2 PWD groups that are yet to benefit under the special grant for PWDs i.e Bulegeni Sadoka PWD Group and Simu Corner Development Association. These groups are actively on ground and involved in savings and credit.
- Monitored 2 groups of Subila PWDs and Sanyu PWDs Savings and Credit Association
- Held a meeting and disbursed funds to 6 groups (Buluganya International PWDs, Kwidubasa PWDs Association, Dunga PWDs Group, Kola Kwiyede PWDs Association, Bulegeni Sadoka PWDs Group and Simu Corner PWD Development Association) to implement projects under the special grant for PWDs. The objective of the meeting was to brief the groups on the grants management guidelines
- Conducted a mapping of PWDs and older persons in the district, we hope to use the findings from the mapping exercise to advocate for support towards these category of persons
- With support from STAR-E, we organised and conducted a one day roll out training of Sub County CDOs, OVC service providers and the DOVCC on OVCMIS tools

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

---

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

- Disseminated OVC materials received from MGLSD to stakeholders to enable them improve in their interventions to the OVC
- Carried out social inquiry of three male juveniles, two on theft and one unnatural offence
- Visited two juveniles on theft but on remand at Mbale Remand Home
- Handled seven probation cases involving child neglect, settled four and referred three to police and court
- Monitored 33 youth groups that benefitted from the YLP F/Y 2014/15 and offered backup support to the groups and Sub County staff on the management of the program

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	86,341	53,296	62%	21,585	16,974	79%
Conditional Grant to PAF monitoring	39,588	29,691	75%	9,897	9,897	100%
Locally Raised Revenues	10,961	6,670	61%	2,740	1,230	45%
District Unconditional Grant - Non Wage	5,242	4,500	86%	1,310	1,000	76%
Transfer of District Unconditional Grant - Wage	30,550	12,435	41%	7,638	4,847	63%
<i>Development Revenues</i>	337,337	347,358	103%	84,334	188,542	224%
LGMSD (Former LGDP)	337,337	347,358	103%	84,334	188,542	224%
<b>Total Revenues</b>	<b>423,678</b>	<b>400,654</b>	<b>95%</b>	<b>105,919</b>	<b>205,516</b>	<b>194%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,341	49,109	57%	21,585	18,393	85%
Wage	30,550	12,435	41%	7,638	4,847	63%
Non Wage	55,791	36,674	66%	13,948	13,546	97%
<i>Development Expenditure</i>	337,337	158,808	47%	84,334	63,500	75%
Domestic Development	337,337	158,808	47%	84,334	63,500	75%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>423,678</b>	<b>207,916</b>	<b>49%</b>	<b>105,919</b>	<b>81,893</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,187	5%			
<i>Development Balances</i>		8	0%			
Domestic Development		8	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>192,738</b>	<b>45%</b>			

Cummulatively the unit received UGX 400,654,000= out of the total Planned Budget of UGX 423,678,000= representing 95% of the Planned Budget. During the quarter the unit received UGX 205,516,000= out of the expected UGX 105,919,000= representing 194% this was to LGMSD funds which was released fully in the q3. The unit spent 207,916,000= cummulatively out of the UGX 423,678,000= representing 49% and 77% of the Quarterly outrun. Remaining with unspent balance of 192,738,000 for (150,000,00) for Completion of District Administration Block and 42,738,000 for completion of the Community Building to be completed in quarter 4

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

unspent balance of 192,738,000 for (150,000,00) for Completion of District Administration Block and 42,738,000 for completion of the Community Building to be completed in quarter4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>423,678</b>	<b>207,916</b>
<b>Cost of Workplan (UShs '000):</b>	<b>423,678</b>	<b>207,916</b>

***Workplan 10: Planning***

Transfers to 19 LLGS, Monitored and supervised PAF Projects from LLGS, Internal assessment was carried out, Printing the Payroll and payslips, Preparation and submission of workplans to ministries (MOFPED, OPM and MOLG), prepared the performance Contract Form B for the FY 2016/17, Monitored and Supervised projects at the District headquarters and 19 LLGs, Prepared Quarterly progress reports and submitted to Ministry of Finance and other Relevant ministries, Prepared annual workplans and Budgets for the FY 2016/17, Prepared LGMSD and PRDP reports and submitted to OPM and MOLG.

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	21,352	29,921	140%	5,338	13,094	245%
Locally Raised Revenues	10,922	3,566	33%	2,731	1,065	39%
District Unconditional Grant - Non Wage		10,200		0	3,500	
Transfer of District Unconditional Grant - Wage	10,430	16,155	155%	2,607	8,529	327%
<b>Total Revenues</b>	<b>21,352</b>	<b>29,921</b>	<b>140%</b>	<b>5,338</b>	<b>13,094</b>	<b>245%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	21,352	23,855	112%	5,338	11,879	223%
Wage	10,430	16,155	155%	2,607	8,529	327%
Non Wage	10,922	7,700	70%	2,731	3,350	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>21,352</b>	<b>23,855</b>	<b>112%</b>	<b>5,338</b>	<b>11,879</b>	<b>223%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,162	24%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,066</b>	<b>28%</b>			

The Unit had received UGX 29,921,000= out of the total Planned Budget of UGX 21,352,000= representing 140%. During the quarter the unit received 13,094,000= out of expected Budget UGX 5,338,000= which 245%. The Variance was due to the Audit Function of Photo copying the Auditor General's report for 2014-15 for submission to Parliamentary PAC. The unit spent UGX 23,855,000= Cumulatively and quarterly outrun was 223%.

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

The balance is for Audit activities scheduled to be implemented in quarter 4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	89	20
Date of submitting Quaterly Internal Audit Reports	30/6/2015	30/6/2015
<b>Function Cost (UShs '000)</b>	<b>21,352</b>	<b>23,855</b>
<b>Cost of Workplan (UShs '000):</b>	<b>21,352</b>	<b>23,855</b>

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

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

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

---

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

---

***Workplan 11: Internal Audit***

Audited Lower health units

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

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

---

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b><i>Ia. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:		
		-Audit entry meeting for 2016 (mbale) -Quarterly meeting for CAOs and Town clerks -Meeting for community health extension workers (CHEW) in Kumi -½ annual performance meeting by OPM (Kampala) -Construction of the community hall -Partial payment m
<i>General Staff Salaries</i>		220,300
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,500
<i>Hire of Venue (chairs, projector, etc)</i>		500
<i>Books, Periodicals &amp; Newspapers</i>		592
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Small Office Equipment</i>		405
<i>Bank Charges and other Bank related costs</i>		589
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		268
<i>Consultancy Services- Short term</i>		559
<i>Travel inland</i>		2,814
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		1,062
<i>Transfers to Government Institutions</i>		10,714
<i>Urban Unconditional grants</i>		25,272
<i>Compensation for Graduated Tax ( District )</i>		0
<i>Wage Rec't:</i>	112,491	220,300
<i>Non Wage Rec't:</i>	41,950	47,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>154,441</b>	<b>267,724</b>

**Output: Human Resource Management Services**



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:		Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters, 30 head teachers and 08 deputy head teachers 26 staff confirmed in service 27 cases of disciplinary action tak
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,680
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	4,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>4,220</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	0	01 (10 New staff inducted into service)
Non Standard Outputs:		Performance Appraisal of all staff
<i>Staff Training</i>		6,052
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,190	6,052
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,190</b>	<b>6,052</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	0	2 (Operationalisation of the New Buyaga Town council  Monitoring of staff Attendance to duty in the 2 counties of ELGON and BULAMBULI.  Mobilizing the collection of National Ids for submission to ministry of Public service)
Non Standard Outputs:		Support supervision of LLGs of Buluganya, Bumasobo, Bulaago, Masira, Buginyan ya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, kamu, Namisuni, Bulegeni T/C, Bulambuli T/C and Bumugibole
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		408
Fuel, Lubricants and Oils		1,655
Wage Rec't:		
Non Wage Rec't:	2,500	2,063
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,063</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:		Maintained Compound eg Slashing the Compound, Cleaning toilets, Maintaining security at the district headquarters, Offices cleaned at the District headquarters.
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Cleaning and Sanitation		590
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,000	1,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>1,790</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:		Filling and storage of Records at the central registry. Procurement of file folders Keep records of all staff by coding and giving file numbers Pick mails from the post office. Distribution of any communication. . Pick mails from the post o
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>500</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Date for submitting the Annual Performance Report	31/8/2015 (N/A)	31/8/2015 (Prepared and submitted Semi Annual Performance Reports to Auditor General and MOFPED.  Prepared and submitted sumi annual statements to Ministry of Finance.  Coordinated Departmental 3 departmental Meeting.)
Non Standard Outputs:	Payment of salaries to 26 staff in the department by 28 th monthly  Coordination and supervision of Finance department activities  Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs  Answering audit response	Paid staff salaries to 34 staff in the department.  Verified Audit responses to Auditor General's management letter FY 2014/2015.  Procured printed stationery for the department.  Procured cleaning equipment for the department.  Attended exit meet
<i>General Staff Salaries</i>		41,376
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,480
<i>Printing, Stationery, Photocopying and Binding</i>		4,159
<i>Small Office Equipment</i>		190
<i>Bank Charges and other Bank related costs</i>		150
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		3,119
<i>Fuel, Lubricants and Oils</i>		3,883
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	54,026	41,376
<i>Non Wage Rec't:</i>	17,853	12,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,879</b>	<b>54,356</b>

**Output: Revenue Management and Collection Services**

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Other Local Revenue Collections	12000000 (Collection of local revenue from registration of births, Business licenses, Land fee, Interest from Banks, Advertisement/Billboards, Animal Husbandry and Miscellaneous)	80000000 (Collection of local revenue from registration of births, Business licenses, Land fee, Interest from Banks, Advertisement/Billboards, Animal Husbandry and Miscellaneous)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	5500000 (Collection of local service Tax from all Employees in the entire District.)	1 (Collection of local service Tax from all Employees in the entire District)
Non Standard Outputs:	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 reports da	Mobilized the collection of local revenue from LLGS of Kamu, Bukhalu, Bwikhonge, Buginyanya, Bumasobo and Sisiyi. Inspected Markets, Parks and Parishes from
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		716
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>1,796</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (Draft Budget and Annual Workplans prepared and presented before Council)	15/3/2016 (Prepared and Drafted Budget and Annual Workplans prepared and presented before Council)
Date of Approval of the Annual Workplan to the Council	29/4/2015 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2016/2017 to MOFPED)	29/4/2015 (Prepared the Annual Budget Estimates and workplans for the Financial Year 2016/2017 For Laying by Council at the District headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		1,490
<i>Fuel, Lubricants and Oils</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>1,591</b>
<b>Output: LG Accounting Services</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting annual LG final accounts to Auditor General	15/7/2015 (N/A)	15/4/2016 (This output was not Implemented In this quarter)
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, Muye mbe, Bulegeni, and Bulaago Sub Counties.	Filed Revenue returns from URA.
	Preparation and submission of monthly	Prepared quarterly Financial statements to be submitted to Council. Coordinated Accountabilities in the District. Prepared Books of accounts. Prepared Financial statements, prepared Books of Accounts and payments,
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,932
<i>Fuel, Lubricants and Oils</i>		274
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,161	3,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,161</b>	<b>3,056</b>

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

Non Standard Outputs:	Payment of one staff salary by BOU by 28th monthly at the district headquarters..	Held 02 council meetings with councillors Paid salaries to Technical staff and 2 support staff.
	Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumaso bo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyem	Paid monthly allowances to District Councillors. Prepared Council minutes. Prepared and submitted list of Students to TEAM Business Institution and KI
<i>General Staff Salaries</i>		24,399
<i>Allowances</i>		3,220
<i>Pension for General Civil Service</i>		20,000
<i>Pension for Teachers</i>		219,531
<i>Books, Periodicals &amp; Newspapers</i>		429

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,000
Printing, Stationery, Photocopying and Binding		1,356
Small Office Equipment		0
Travel inland		5,780
Fuel, Lubricants and Oils		210
Transfers to Government Institutions		1,380
Wage Rec't:	5,371	24,399
Non Wage Rec't:	121,962	253,906
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>127,333</b>	<b>278,305</b>

**Output: LG procurement management services**

Non Standard Outputs:

Tendering out works, services and supplies through advertisement.

Payment of three staff salaries by BOU monthly at the district Headquarters.

Preparation of Bid documents, Contract Agreements at the District headquarters.

Evaluation of the con

Tendering out works, services and supplies through advertisement.

Repair of 2 computers

Payment of outstanding Advertisement of Bids

Payment of three staff salaries by BOU monthly at the district Headquarters.

Advertising and Public Relations		900
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		340
Travel inland		660
Wage Rec't:	3,195	
Non Wage Rec't:	2,643	2,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,838</b>	<b>2,100</b>

**Output: LG staff recruitment services**

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Preparation and submission of quarterly and annual reports .	Preparation and submission of quarterly and annual reports .
	Conducting induction workshops for all new recruits.	Validation of Head Teachers and Deputy Head Teachers.
	Recruitment and confirmation of staff.	Confirmation of staff.
	Promotion and regularization of staff.	Promotion and regularization of staff.
	Retirement and discipline of staff.	Payment of salaries for 5 people by BOU monthly at the district Head
	Payment of	
<i>Books, Periodicals &amp; Newspapers</i>		480
<i>Computer supplies and Information Technology (IT)</i>		2,000
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		50
<i>Rent – (Produced Assets) to private entities</i>		0
<i>Travel inland</i>		1,530
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,357	
<i>Non Wage Rec't:</i>	5,236	4,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,592</b>	<b>4,310</b>

**Output: LG Land management services**

No. of Land board meetings	2 (Conducting Land board meetings at the District headquarters.)	2 (Held 2 Land board meetings at the District headquarters.)
No. of land applications (registration, renewal, lease extensions) cleared	63 (Land application ,renewal,and Lease cleared.)	35 (Land application ,renewal,and Lease cleared)
Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Preparation and submission of Annual Workplans and Budgets.
	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.
	Inspection of Land after Area Land Committees.	Inspection of Land after Area Land Committees.
	Solvin	Solvin
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Travel inland</i>		1,294

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>	2,162	
<i>Non Wage Rec't:</i>	1,969	1,834
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,130</b>	<b>1,834</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	6 (Preparation and submission of 6 reports for discussion by Council at the District headquarters.)	2 (Prepared and submitted of 2 reports for discussion by Council at the District headquarters.)
No. of Auditor Generals queries reviewed per LG	1 (Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)	1 (Reviewed 4 internal Audit reports)
Non Standard Outputs:	<p>Conducting 16 DPAC meetings.</p> <p>Submission of DPAC reports to the Ministry.</p> <p>Examination of other reports</p> <p>Prepered and submission of reports to Council</p> <p>Procuremnt of Office stationery</p> <p>Procurement of small Office equipment</p> <p>Procurement of f</p>	<p>Prepared and submitted DPAC report to Auditor General.</p> <p>Prepared and submitted DPAC reports to MOLG.</p>
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Travel inland</i>		3,030
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,726	3,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,726</b>	<b>3,700</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	<p>Monitoring the Implementation of Government Programmes at both the district and LLGs.</p> <p>Generation of Government Policies and Monitoring the implementation of Policies at both thwe District and LLGs</p> <p>Making of Policies for implementation by Technical</p>	<p>Attended a meeting with minster of Tourism on the matter of Mt Elgon National Park.</p> <p>Presentation of names of members of DSC to council for approval.</p> <p>Monitored Government Programmes both at the Headquarter and Lower Local Governments.</p>
-----------------------	--	--



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
General Staff Salaries		31,489
Travel inland		7,015
Fuel, Lubricants and Oils		4,000
Wage Rec't:	39,343	31,489
Non Wage Rec't:	15,700	11,015
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>55,043</b>	<b>42,504</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Discussion of sector 4 reports , one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, produ	N/A
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,480	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,480</b>	<b>0</b>

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

Non Standard Outputs:	ayment of salaries to 15 Production staff (12 Technical and 3 Support staff) by Bank Of Uganda monthly.	Paid salaries to 27 Production staff (24 Technical and 3 Support staff) through Bank Of Uganda for 3 months.
	Procurement of stationery.	Procured office stationery.
	Servicing and maintenance of Office equipment (Computers and Printer).	Prepared and submitted Qtr 3 Quarterly Report.
	Preparation and submission of OBT quarterly	Undertook Technical support supervision at sub-county level.
General Staff Salaries		68,551

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		46
Electricity		450
Travel inland		3,445
Fuel, Lubricants and Oils		2,000
Wage Rec't:	62,600	68,551
Non Wage Rec't:	2,965	6,241
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>65,564</b>	<b>74,792</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<b>Technical backstopping; Disease surveillance on crop diseases and pests.</b> <b>Establishment of bean threshing demonstration.</b> <b>Training of Sun Flower Farmers.</b> <b>Field supervision and monitoring.</b>	<b>Undertook Technical backstopping; Disease surveillance on crop diseases and pests in 19 LLGs</b>
Workshops and Seminars		900
Computer supplies and Information Technology (IT)		420
Travel inland		614
Travel abroad		0
Wage Rec't:		
Non Wage Rec't:	3,680	1,934
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,680</b>	<b>1,934</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0	2395 (693 cattle, 681 goats, 113 sheep and 908 pigs slaughters undertaken in the slaughter slabs.)
No of livestock by types using dips constructed	0	0 (N/A)

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	2500 (unambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	4949 (1,328 petts vaccinated against rabies and 3,621 poultry vaccinated against New Catsle Disease in the subcounties of Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)
Non Standard Outputs:	<p>Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure</p> <p>One Consultative Visits to MAAIF, Dept of LH&amp;E, delivery of reports, collection of vaccines, drugs &amp; equipment</p>	<p>Undertook Disease &amp; Pests surveillance in 19 LLGs</p> <p>Made one Consultative Visits to MAAIF to collect Livestock Movement Permit and consult on availability of vaccines, drugs &amp; equipments</p>
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,443	1,175
<i>Domestic Dev't:</i>	1,875	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,318</b>	<b>1,175</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0	4870 (Farmers harvested an aggregated total of 4,870 kgs of fish in the sub-counties of Masira, Bukhalu, Lusha and Bulaago)
No. of fish ponds stocked	1 (Muyembe)	0 (N/A)
No. of fish ponds constructed and maintained	1 (Construction of demonstration fish pond in Muyembe subcounty Procurement of water pump for demonstration fish pond filling)	43 (Constructed 5 fish ponds in Bulaago and Simu sub-counties and maintained 38 fish ponds in the sub-counties of Bulaago, Lusha, Bulegeni T/C, Bulegeni, Buluganya, Bwikhonge, Nabbongo, Muyembe, Bulegeni, Sisiyi, Namisuni, Masira, Buginyanya, Bumugibole & Bukhalu)
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement	<p>Undertook field supervision &amp; technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement</p> <p>Undertook one consultative Visits to MAAIF, Dept of Fisheries and delivered Qtr 2 report</p>
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,065	715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,065</b>	<b>715</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	65 (Tsetse traps deployed and maintained in Namisuni, Sisiyi, Bumasobo, Buluganya, Bulaago and Lusha.)
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.  Establishment of Honey Processing Unit demonstration in Bulambuli T/C	Undertook field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.  Undertook One consultative Visits to MAAIF, Dept of LH&E, and delivered Qtr 2 report
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		715
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	565	715
<i>Domestic Dev't:</i>	1,875	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,440</b>	<b>715</b>

**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:	322 health workers paid salaries through BOU 1 quarterly support supervision visits done to all the the 19 health units 1 quarterly DHMT meetings held  2 vehicles and other office equipment maintained in functional state. 3 monthly, 1 quarterly and 1	a) A total of US\$ 545,073,339/= was paid to 294 Health workers through BoU. b) Two (2) support Supervision exercises were conducted to the 19 health Units. The first focused on the Health facility quality of care assessment programme (HFQAP). The fin
<i>General Staff Salaries</i>		545,973
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,162
<i>Small Office Equipment</i>		600
<i>Bank Charges and other Bank related costs</i>		408
<i>Telecommunications</i>		2,181
<i>Electricity</i>		600
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		67,552

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Fuel, Lubricants and Oils		23,376
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		4,590
Wage Rec't:	397,602	545,973
Non Wage Rec't:	51,014	103,869
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>448,616</b>	<b>649,842</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sensitization of communities on hygiene and sanitation in the 12 target sub-counties i.e. Buginyanya, Sisiyi, Bulambuli TC, Namisuni, Bunambutye, Muyembe, Bulegeni SC, Bwikhonge, Bukhalu, Simu, Kamu, Lusha	a) Submission of second quarter report to Ministry of Health was done. 127 villages were followed up to support communities to implement interventions that would enable them qualify for open defecation free (ODF) declaration. A quarter review meeting on
Welfare and Entertainment		3,690
Printing, Stationery, Photocopying and Binding		579
Telecommunications		1,079
Travel inland		21,186
Fuel, Lubricants and Oils		2,139
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	40,000	28,673
Donor Dev't:		
<b>Total</b>	<b>40,000</b>	<b>28,673</b>

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

No of healthcentres constructed	1 (Survey and acquire land titles for all land belonging to 9 HCIIIs and 5 HCIIIs i.e. Bumwambu HCIII, Buginyanya HCIII, Masira HCIII, Bumugusha HCIII, Gamatimbei HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Bwikhonge HCII, Atari HCII, Bumageni HCII, Buwakhanywinwi HCII and Bulaago HCII.)	0 (a) Completion + Retention for VIP latrines at Buginyanya + Bumwambu: completed and payments made. Waiting for payment of retention after the defect liability period. B) Retention payment was made for Rehabilitation of EPI Unit at Muyembe HCIV. The project is completed c) Surveying + titling land for HCs: the project is still held at evaluation stage in procurement process due to inadequate funds.)
No of healthcentres rehabilitated	0 (N/A)	0 (NA)

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,286	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,286</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>		
No of maternity wards constructed	0 (N/A)	0 (The defect liability period for construction of Maternity Ward at Muyembe HCIV elapsed and retention paid. The project is completed and closed.)
No of maternity wards rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards constructed	0 (NA)	0 (Works are still on-going for the Completion of works for construction of OPD at Muyembe HCIV)
No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>		
Value of medical equipment procured	2 (1. Procurement an Incenerator for Muyembe HCIV in Bulambuli T/C 2. Procurement of Theater Linen for operating Theater at Muyembe HCIV in Bulambuli T/C 3. Procurement of one Motorcycle for Health Sub	2 (a) Incinerator for Muyembe: Contract awarded, works underway b) Theatre linen for Muyembe: Contracts awarded, procurement underway c) Procurement of the motorcycle is still at evaluation stage due to inadequate funds d) 2 Laptops were procured and payments

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	District at Bumwambu H/C III in Lusha S/C.	made)
	Procurement of 2 Laptop Computers for DHT activities in DHO'S Office .)	
Non Standard Outputs:	N/A	NA
<i>Machinery and equipment</i>		3,587
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	3,587
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>3,587</b>

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

No. of qualified primary teachers	0 (N/A)	590 ( Qualified Teachers in Primary)
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, Bungwanyani, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.)	590 (Paid monthly salaries for Primary Teachers 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, Bungwanyani, 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
<i>General Staff Salaries</i>		858,402
<i>Wage Rec't:</i>	893,730	858,402
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>893,730</b>	<b>858,402</b>

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

No. of pupils sitting PLE	85 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale,	0 (N/A)
---------------------------	--	---------

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**6. Education**

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, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwera, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)

No. of pupils enrolled in UPE

969 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwera, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)

38645 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwera, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari)

No. of student drop-outs

0 (N/A)

0 (N/A)

No. of Students passing in grade one

0 0

22 (Pupils passing in grade 1 in all Primary Schools in the Year 2015.)

Non Standard Outputs:

N/A

N/A

*Conditional transfers for Primary Education*

121,823

*Wage Rec't:*

0

*Non Wage Rec't:*

91,367

121,823

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****91,367****121,823****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

No. of classrooms constructed in UPE

2 (Construction of 2 Classroom block at Womunga P/S in Masiira Subcounty)

0 (N/A)

Non Standard Outputs:

N/A

N/A

*Non Residential buildings (Depreciation)*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

4,680

0



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,680</b>	<b>0</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 (Construction of 2 new Classrooms at Womunga P/S in Masira S/C.)	2 (Constructed 2 new Classrooms at Womunga P/S in Masira S/C.)
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>		21,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,051	21,332
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,051</b>	<b>21,332</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (Construction of 5 stance pitlatrines at Namudongo P/S in Namisuni S/C.  Construction of 5 stance pitlatrines at Bwikhonge P/S in Bwikhonge S/C.)	30 (Constructed 5 stance pitlatrines at Namudongo P/S in Namisuni S/C.  Constructed 5 stance pitlatrines at Bwikhonge P/S in Bwikhonge S/C.  Constructed 5 stance pitlatrines at Bumwambu P/S in Lusha S/C.  Constructed 5 stance pitlatrines at Buginyanya P/S in Buginyanya S/C.  Paid retention for 5 stance pitlatrines at Bumugibole P/S in Bumugibole S/C.  Constructed 5 stance pitlatrines at Bumwidyeki P/S in Sisiyi S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		71,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,324	71,485
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,324</b>	<b>71,485</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of latrine stances constructed	15 (Construction of 5 stance pitlatrines at Wokadala P/S in Bumasobo S/C.  Construction of 5 stance pitlatrines at Simu P/S in Simu S/C.  Construction of 5 stance pitlatrines at Masira P/S in Masira S/C.)	20 (Constructed 5 stance pitlatrines at Wokadala P/S in Bumasobo S/C.  Constructed 5 stance pitlatrines at Simu P/S in Simu S/C.  Constructed 5 stance pitlatrines at Masira P/S in Masira S/C.  Completed the Construction of 5 stance pitlatrines at Wakhanyunyi P/S in Bukhalu S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		50,992
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,156	50,992
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,156</b>	<b>50,992</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	160 (Supply of 3 seater desks and 2 Teachers desks and 2 Teachers' chairs at Nyote Memorial P/S, Bulaago P/S, Tunyi P/S and Womunga P/S.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,451	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,451</b>	<b>0</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0 (N/A)	72 ( Paid retention for Supplied 3 seater desks to Wakhanyunyi P/S in Bukhalu S/C.  Supplied 3 seater desks to Nyote Memorial P/S in Bukhalu S/C.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		4,590
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,710	4,590
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,710</b>	<b>4,590</b>
<b>Function: Secondary Education</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of students passing O level	0 (N/A)	656 (Number of students passed O Level.)
No. of students sitting O level	0 (N/A)	785 (Number of students sitting O Level.)
No. of teaching and non teaching staff paid	95 (Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	94 ( Paid salaries to Government Secondary Schools of Buginyanya Comprehensive School,Bulaago,Bumasobo, Buluganya ,Tunyi Girls,Nabbongo and Bukhalu Seed)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		193,154
<i>Wage Rec't:</i>	142,878	193,154
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>142,878</b>	<b>193,154</b>

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

No. of students enrolled in USE	0	7779 (Paid Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)
Non Standard Outputs:		N/A
<i>Conditional transfers for Secondary Schools</i>		284,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	213,440	284,589
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>213,440</b>	<b>284,589</b>

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

Non Standard Outputs:	<p>Paid salaries to 5 Technical staff and 2 Support staff.</p> <p>Procured laptop computer.</p> <p>Submitted reports to MOES</p> <p>Carried out support supervision to Schools.</p>
<i>General Staff Salaries</i>	15,804

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Small Office Equipment</i>		1,947
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,170
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	11,500	15,804
<i>Non Wage Rec't:</i>	3,242	3,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,742</b>	<b>19,201</b>

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

No. of secondary schools inspected in quarter	0	11 (Both Government Secondary and private partnership Schools were inspected and these include the following; Milostone Star High Scool,Masira,Bulaago, Buluganya,Bumasobo,Bukhalu seed,Muyembe High,Bulegeni,St Joseph Buyaga,Buyaka Parents and Tunyi Girls)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of primary schools inspected in quarter	0	78 (Both private and Government Primary Schools were inspected ; 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, 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, 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)
No. of inspection reports provided to Council	0	1 (Quarterly inspection report prepared and submitted to Council)

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:		<p>Attended 2 Workshops and Seminars both District Staff , Head Teachers and P1 Teachers at Nyondo core PTC.</p> <p>Trained school managers.</p> <p>Prepared and submitted quarterly inspection report to DES.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,150
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,866	3,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,866</b>	<b>3,350</b>

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

Non Standard Outputs:	<p>Payment of Salaries to 7 Staff</p> <p>Procurement of office Stationary for production of reports and workplans</p> <p>Holding 4 Road Committee meetings</p> <p>Payment of salaries by BOU monthly by 28th .</p> <p>Procurement of fuel,oils and lubricants.</p> <p>Internet /Commu</p>	<p>Payment of Salaries to 7 Staff</p> <p>Procurement of office Stationary for production of reports and workplans</p> <p>Holding 4 Road Committee meetings</p> <p>Payment of salaries by BOU monthly by 28th .</p> <p>Procurement of fuel,oils and lubricants.</p> <p>Internet /Commu</p>
<i>General Staff Salaries</i>		12,772
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance – Other</i>		80,000
<i>Wage Rec't:</i>	7,500	12,772

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Non Wage Rec't:	304	0
Domestic Dev't:	2,390	81,200
Donor Dev't:		
<b>Total</b>	<b>10,194</b>	<b>93,972</b>

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

No of bottle necks removed from CARs	<b>19 (Removal of Road bottlenecks.</b> <b>Bush clearing and routine maintenance.</b> <b>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 .</b> <b>Installation of culverts.</b> <b>Grading)</b>	<b>17 (Removal of Road bottlenecks.</b> <b>Bush clearing and routine maintenance.</b> <b>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 .</b> <b>Installation of culverts.</b> <b>Grading)</b>
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	8,050	0
Donor Dev't:	0	0
<b>Total</b>	<b>8,050</b>	<b>0</b>

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

Length in Km of Urban paved roads routinely maintained	<b>6 (BULEGENI T/C</b> <b>Routine manual maintenance</b> <b>Wogabaga -Masola 1.2km</b> <b>Kabembe -Kapkwani 0.5km</b> <b>Songok 0.5km</b> <b>Yoweli -Museveni 1.2km</b> <b>Masuswa 1km</b> <b>Tankhill-Nana 1km</b> <b>Katongin -Karabach 1.2km</b> <b>Routine Mechanized maintenance</b> <b>Nana-Gamatimbeyi 1.5KM</b> <b>Bulegeni -Nakifumbuko 1.5km</b> <b>Masuswa 1km</b> <b>Wogabaga -Masola 1km</b> <b>Kabembe -Kapkwani 1km</b> <b>BULAMBULI T/C</b> <b>Routine Mechanized maintenance</b> <b>Muyembe -Simu 1.2km</b> <b>Kefa -Mukota 1km</b> <b>Wasike-Muhammad-1km</b> <b>Pius -Dina 1km</b> <b>Wakoko 1km</b>	<b>26 (BULAMBULI T/C</b> <b>Routine Mechanized maintenance</b> <b>Muyembe -Simu 1.2km</b> <b>Kefa -Mukota 1km</b> <b>Wasike-Muhammad-1km</b> <b>Pius -Dina 1km</b> <b>Wakoko 1km</b> <b>Wamburu 1km</b> <b>Namboga -1km</b> <b>Wasike-Mukota - 1km</b> <b>Wamukoko -1km</b> <b>Muyembe -Simu River 1.2km</b> <b>District Headquarter access Road 1km</b> <b>Routine manual maintenance</b> <b>Wamburu -Dina 1km</b> <b>Matanda -Muhammad 1km</b> <b>Antonia -Musawale 1km</b> <b>Wepukhulu -Emron 1km</b> <b>Wakoko -Dina 1km</b> <b>Rafeal-Mission 0.7km</b> <b>Ingoi-Teruti 1km</b> <b>BULEGENI T/C</b> <b>Routine manual maintenance</b>
--	--	---

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km	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 manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km)	Routine Mechanized maintenance  Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1k)
Length in Km of Urban paved roads periodically maintained	10 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km  BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	8 (Periodic Mtce BULAMBULI T Mayoga -Muhammad 1km  BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		30,262
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	50,804	30,262
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>50,804</b>	<b>30,262</b>

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

Length in Km of District roads periodically maintained	4 (Periodic Maintenance Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C  Buyaga - Muyembe 3km Bukhalu S/C  Nana - Namudongo 2 km Namisuni S/C  Nabbongo -Buwasheba 2km Nabbongo S/C  Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	4 (Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C  Buyaga - Muyembe 3km Bukhalu S/C  Nabbongo -Buwasheba 2km Nabbongo S/C  Bunamujje -Buwalhanyunyi 1km Bukhalu S/C  Bulegeni -Bumwidyeki 1.3km Sisiyi SC)
--	--	--

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	<p>99 (Routine maintenace of District Roads;</p> <p>Bulegeni-Marama Road 1.5km Sisiyi SC</p> <p>Nana-Namudongo Rd 6KM Namisuni S/C</p> <p>Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C</p> <p>Muyembe -Jambula Rd 2.7 Km Muyembe S/C</p> <p>Bunambutye -Greek River Rd 5 Km Bunambutye S/C</p> <p>Gimayote-Marama Rd 1.75 km Sisiyi S/C</p> <p>Bungwanyi -Bulumeru Rd 7Km Bwikhonge S/C</p> <p>Tadeo-Muleme 4.5 Km Bukhalu S/C</p> <p>Kigomu-Gimadu 2Km Bulaago S/C</p> <p>Buginyanya -Buwambedye 2.2 Km Buginyanya S/C</p> <p>Bukibologoto -Longnoti 2km Sisiyi/ Simu SC</p> <p>Kibanda -Mbigi Rd 4.7 Km Namisuni S/C</p> <p>Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs</p> <p>Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs</p> <p>Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs</p> <p>Bulaago TC-Gimadu 1.2km. Bulago SC</p> <p>Kisubi -Kigomu 3km. Lusha S/C</p> <p>Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C</p> <p>Bunamujje-Buwakhanyunyi 3.5km Bukhalu S/C</p> <p>Zewali-Simu River 2km. Bulegeni S/C</p> <p>Kikobero-Dunga 3km. Masira S/C</p> <p>Golobeteyi Ladders 1.5 km Buginyanya, Sisiyi S/C</p>	<p>29 (Routine maintenace of District Roads;</p> <p>Buyaga -Muyembe 11.2 Bukhalu SC</p> <p>Bunganyi -Bulumeru 7Km Bwikhonge S/C</p> <p>Bunamuje -Wakhanyunyi 4.5 Km Bukhalu S/C</p> <p>Buginyanya -Buwambedye 2km</p> <p>Zeema -Bumasobo 4km)</p>
---	---	---



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
	Zema-Bumasobo 4km. Buluganya S/C	
	Periodic Maintenance	
	Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C	
	Buyaga - Muyembe 3km Bukhalu S/C	
	Nana - Namudongo 2 km Namisuni S/C	
	Nabbongo -Buwashaba 2km Nabbongo S/C	
	Bunamujje -Buwahanyunyi 1km Bukhalu S/C)	
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		167,367
<i>Conditional transfers to feeder roads maintenance workshops</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,753	167,367
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,753</b>	<b>167,367</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
Length in Km of District roads maintained.	2 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C,  Zeema - Buluganya 2 km Buluganya S/C)	2 (Buginyanya - Buwambedye 2.km Buginyanya S/C,  Zeema - Buluganya 2 km Buluganya S/C)
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		26,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,773	26,390
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,773</b>	<b>26,390</b>
<b>Function: District Engineering Services</b>		
<i>1. Higher LG Services</i>		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	Tyres Replacement	Tyres Replacement
	Procurement of Lubricants/other Consumables	Procurement of Lubricants/other Consumables
	Fixed time maintenace	Fixed time maintenace
	Replacement of worn out parts /Breakages	Replacement of worn out parts /Breakages
	Minor Repairs	Minor Repairs
	Other Repairs	Other Repairs
	Bank Charges	Bank Charges
<i>Bank Charges and other Bank related costs</i>		70
<i>Maintenance - Vehicles</i>		16,951
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,916	17,021
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,916</b>	<b>17,021</b>

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

Non Standard Outputs:	Payment of salaries to two staff.	Paid of salaries to two staff at the District headquarter.
	Procurement of Assorted stationery.	Conducted 3 Monthly Meetings at the District Headquarters.
	Procurement of fuel,oils and lubricants.	Prepared and submitted Physical Progress report for quarter 3 to Ministry of Water and Environment, MOLG, MOFPED.
		Repaired two
<i>General Staff Salaries</i>		5,431
<i>Allowances</i>		1,050
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,036
<i>Bank Charges and other Bank related costs</i>		70
<i>Fuel, Lubricants and Oils</i>		3,300
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,004

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>	5,250	5,431
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,585	6,459
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,835</b>	<b>11,890</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	15 (Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni)	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)
No. of supervision visits during and after construction	8 (Supervision of Water Springs, GFS Tap stands and Boreholes)	5 (Supervised Construction of 4 Tap stands on Masira GFS and Boreholes, 5 Field Visits for Inspection of Supervised 15 Boreholes in the subcounties of Bukhalu, Muyembe, Nabbongo, Bulambuli Town Council and Bunambutye.)
No. of water points tested for quality	15 (Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	0 (This output was not implemented in this quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination meetings held quarterly.)	1 (Held one District Water supply and sanitation coordination meetings held quarterly.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,302
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		73
<i>Fuel, Lubricants and Oils</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,415	3,205
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,415</b>	<b>3,205</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	0 (N/A)	0 (This output was not implemented in this quarter.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	20 (20 water User Committees were reactivitated in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Sisiyi and Bumugibole.)

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,560
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		952
<i>Printing, Stationery, Photocopying and Binding</i>		306
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,530	3,658
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,530</b>	<b>3,658</b>

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

Non Standard Outputs:	evaluation of bids and ward of contract to best evaluated bidder and supply.	Facilitated the Contracts Committee to Approve evaluation Report for the procurement of the Vehicle at the District Headquarters.
<i>Transport equipment</i>		600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,000</b>	<b>600</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (N/A)	10 ( Received installation material from the Ministry of Water and Environment and rehabilitation was done by the hand pump mechanics in the 5 subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bulambuli Town Concil.)
No. of deep boreholes drilled (hand pump, motorised)	2 (Drilling, casting and installation of two bore-holes.)	0 (This output was not implemented in this quarter)
Non Standard Outputs:	N/A	N/A

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Other Structures</i>		6,864
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,500	6,864
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,500</b>	<b>6,864</b>

**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)	7 (Construction of GFS tap stands in the sub counties of Bulaago, Namisuni, Buluganya, Kamu and Bulegeni.)	0 (Works are ongoing)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,680	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,680</b>	<b>0</b>

**Output: PRDP-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)	4 (Construction of 4 GFS Tap stands in the subcounty of Masira.)	0 (Works are at Final stages of Implementation.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,773	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,773</b>	<b>0</b>

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

We need more funds as rain has battered most of our roads

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Payment of salaries to 3 staff	Paid salaries to 3 Technical staff
	Procurement of Office stationery, bank charges, office cartridge.	Attended one workshop from Kampala at Ministry of Lands
	Submission of workplans and reports to Ministry Water and Environment	Repaired Desk Laptop computers at the headquarters
		Monitored EBA Project progress and support supervision in the subcounties of Bulegeni and Lusha.
		Su
<i>General Staff Salaries</i>		12,522
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		405
<i>Travel inland</i>		11,913
<i>Fuel, Lubricants and Oils</i>		3,053
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>	6,500	12,522
<i>Non Wage Rec't:</i>	913	18,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,413</b>	<b>31,142</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	80 (Men and women from all lower local government participating in the tree planting)	80 (Men and women from all lower local government participated in the tree planting)
Area (Ha) of trees established (planted and surviving)	8 (Procurement of tree seeds for the district central nursery to be planted by the local communities)	8 (Procured tree seeds for the district central nursery to be planted by the local communities.)
Non Standard Outputs:	N/A	N/A
<i>Medical and Agricultural supplies</i>		0
<i>Agricultural Supplies</i>		1,515
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,013	1,515
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,013</b>	<b>1,515</b>

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of community women and men trained in ENR monitoring	100 (Sensitization of women and men on murrum & sand extraction in subcounties of Bukhalu and Nabbongo)	0 (N/A)
	Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)	
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	602	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>602</b>	<b>0</b>

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

Non Standard Outputs:	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.	salaries paid for 9 staff on monthly basis
	Preparation of Budget and Workplans.	Budget and Workplans were prepared for F/Y 2016/2017
	Monitor and supervise Government Projects in the Departments.	Monitored and supervised 2 projects under special grant for PWDS, 33 youth groups under the YLP in the sub counties
	Preparation of Quarterly reports.	Prepared and submitted third quart
	Coordination of departmental	
<i>General Staff Salaries</i>		20,738
<i>Incapacity, death benefits and funeral expenses</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		264
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		148

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**9. Community Based Services**

<i>Wage Rec't:</i>	25,002	20,738
<i>Non Wage Rec't:</i>	250	2,412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25,252</b>	<b>23,150</b>

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

No. of Active Community Development Workers	23 (Holding quarterly meetings with department staff.	23 (Held 1 quarterly meetings with department staff.
Non Standard Outputs:	Facilitation of CDO's operation to their Offices at the Subcounties.) Mobilization of Communities to participate in Government Programmes. Sensitization of Communities on Government Policies,Laws and Programmes. Production of quarterly reports and submission to DCDO.	Facilitated CDO's with allowances for operation at the Subcounties.) Carried out 98 mobilization events for communities to participate in Government Programmes. Received quarterly reports from 19 lower local governments
<i>Travel inland</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	748	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>748</b>	<b>740</b>

**Output: Adult Learning**

No. FAL Learners Trained	3000 (Supervision of FAL instructors. Teaching of FAL Learners in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi Refresher Training of FAL instructors. Orientation of stakeholders on the FAL Programme both at the District and subcounty level. Payment of FAL instructors allowances. Conducting Planning and Review meetings. Conducting proficiency tests. Cerebration of International Literacy day.)	1794 (117 FAL instructors supervised 1794 FAL Learners taught in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi 117 FAL instructors allowances paid. One Planning and Review meeting held)
Non Standard Outputs:		chalk and note books as Instructional materials procured and distributed to FAL instructors

Printing, Stationery, Photocopying and Binding

0



# Vote: 589 Bulambuli District

# 2015/16 Quarter 3

## Workplan Performance in Quarter

*US\$ Thousand*

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

### 9. Community Based Services

<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,955	2,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>2,955</b>	<b>2,540</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<b>5 (Sensitisation of 50 stakeholders on childrens rights at the District Headquarter.</b> <b>Monitoring of OVC care givers on children welfare in LLGs.</b> <b>Hold DOVCC quarterly meetings</b> <b>Form and train SOVCCs</b> <b>Hold sensitisation trainings on child labour policy and other child related policies</b> <b>Handle and settle children cases (neglect, abandonment, abuse and labour )</b>	<b>7 (Handled seven probation cases involving child neglect, settled four and referred three to police and court)</b>
Non Standard Outputs:		<b>With support from STAR-E, the sector organised and conducted a one day roll out training of Sub County CDOs, OVC service providers and the DOVCC on OVCMIS tools</b> <b>Disseminated OVC materials received from MGLSD to stakeholders to enable them improve in</b>
<i>Travel inland</i>		585
<i>Fuel, Lubricants and Oils</i>		809
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	1,394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>225</b>	<b>1,394</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	<b>20 (Facilitation of Executive and Council meetings.</b> <b>Procurement of assorted stationery</b> <b>Operation and maintenance of the DYC motorcycle</b> <b>Sensitization workshops on HIV/AIDS and enterpreneurship skills.</b> <b>Monitor and supervise youth projects)</b>	<b>0 (No activity conducted)</b>
---------------------------------	--	----------------------------------

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,078	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,078</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Facilitation of Executive and Council meetings. Procurement of assorted stationery. Hold evaluation meeting of proposals from PWD groups Carry out a verification and monitoring of PWD groups. Disbursement of the PWD special grant to 10 PWD groups that are successful after meeting the requirements)	1 (1 Council meeting held 1 evaluation meeting of proposals from PWD groups held Carried out a verification of seven PWD groups and monitoring of 2 PWD groups special grant Disbursed funds to 6 successful PWD groups under special grant)
Non Standard Outputs:	Celebration of International Disability day. Form Sub County Disability Councils Conduct a sensitisation training on the policies in place for PWDs Attending workshops by the chairperson Procurement of assistive devices	carried out mapping of PWDs in the sub counties
<i>Travel inland</i>		562
<i>Conditional transfers to women, youth and disability councils</i>		10,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,166	11,362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,166</b>	<b>11,362</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	1 (Facilitation of Executive meetings. Monitoring of the Women Council Project Procurement of assorted stationery. Training and sensitization of Women on their Rights and sustainable use of resources like Energy saving stoves	1 (Trained women council in livelihood skills of entrepreneurship Monitored women council projects; Luzzi Church Women group diary project in Sisiyi Sub County and Kamu Sub County Women Association ground nut processing machine project in Kamu Sub County Held celebration of International Women's day.)

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
	Celebration of International Women's day.)	
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		0
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	4,578	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,578</b>	<b>900</b>

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

Non Standard Outputs:	Evaluation meeting for CDD projects	Carried out 1 evaluation meeting for CDD projects
	Verification of CDD projects in the Sub Counties	Conducted 1 verification exercise of CDD projects in the Sub Counties
	Environment screening of CDD projects	Conducted environment screening of 5 CDD projects
	Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries	Procured fuel
	Procurement of fuel	Conducted meeting to allocate funds to 5 successful groups
	Disbursement o	
LG Conditional grants		1,561
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	9,109	1,561
Donor Dev't:	0	0
<b>Total</b>	<b>9,109</b>	<b>1,561</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan at the District Headquarter.	Prepared and submitted LGMSD, PRDP progress Reports to Relevant Ministries. Payment of salaries to 2 staff in the Planning unit at the District Headquarters.
	Payment of salaries to 2 staff in the Planning unit at the District Headquarters.	Construction of a Community Hall is at Silling Level, partitioning has been done.
	Construction of a Community Hall at the District	Prepared
<i>General Staff Salaries</i>		4,847
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,000
<i>Maintenance - Civil</i>		14,500
<i>Wage Rec't:</i>	7,638	4,847
<i>Non Wage Rec't:</i>	1,250	1,800
<i>Domestic Dev't:</i>	21,349	14,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,237</b>	<b>21,147</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	2 (two qualified staff in the planning unit.)	2 (This output was not implemented in this quarter.)
No of minutes of Council meetings with relevant resolutions	2 (Conduct 6 Council meetings at the District headquarters.)	2 (Conduct 2 Council meetings at the District headquarters.)
No of Minutes of TPC meetings	3 ( Holding of monthly DTTPC meetings at the District Headquarter.)	3 (Held 3 monthly DTTPC meetings at the District Headquarter.)
Non Standard Outputs:	Transfers to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Bumasobo, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Lusha, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Transfers to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Bumasobo, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Lusha, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.
	Payment of completion of projects and retention	Carried out internal assessment from all the 19
<i>Travel inland</i>		600
<i>Maintenance - Civil</i>		37,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	600
<i>Domestic Dev't:</i>	21,254	37,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,004</b>	<b>37,600</b>
<b>Output: Development Planning</b>		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Preparation of the Five year development plan for the FY 2015/2016 to 2019/2020 at the District headquarters	Prepared annual workplan, Performance Contract Form B, and Annual Budget for the FY 2016/17 at the District Headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>700</b>
<b>Output: Operational Planning</b>		

Non Standard Outputs:	Preparation and submission of three Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority	
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>450</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbong o, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Supervised and monitored 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbong o, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.
	Monitoring and Supervision of project	Monitored and Supervisedf project both at
<i>Welfare and Entertainment</i>		1,000
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		4,996
<i>Fuel, Lubricants and Oils</i>		1,500

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**10. Planning**

Wage Rec't:

Non Wage Rec't: 9,996 9,996

Domestic Dev't:

Donor Dev't:

**Total 9,996 9,996****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Completion of the District headquarters Office Block.

The Construction of the Administration Block is at slub level at the District Headquarters.

Procurement of Office equipment under Lands Sector.

Completion of the Community House at the District headquarters.

Procurement of a vehicle for Monitoring and supervision of projects at the D

Non Residential buildings (Depreciation) 12,000

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 41,731 12,000

Donor Dev't: 0

**Total 41,731 12,000****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 of one salaries by BOU monthly.

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

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

Audited both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye

General Staff Salaries 8,529

Printing, Stationery, Photocopying and Binding 300

Travel inland 700

Fuel, Lubricants and Oils 1,550

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

**11. Internal Audit**

Wage Rec't:	2,607	8,529
Non Wage Rec't:	1,731	2,550
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,338</b>	<b>11,079</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/6/2015 (N/A)	30/6/2015 (This output was not implemented in this quarter)
No. of Internal Department Audits	20 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Governmnet and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	20 (Audited all the 11 departments and LLGS Audited both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Governmnet and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		300
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,000	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>800</b>

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

Wage Rec't:	1,790,751	2,064,287
Non Wage Rec't:	936,471	936,471
Domestic Dev't:	594,799	594,799
Donor Dev't:		
<b>Total</b>	<b>3,595,557</b>	<b>3,595,557</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and LLGs with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer of funds to urban councils. Coordination of 16 management meetings at the District headquarters. Payment of salaries to 130 Traditional staff by Bank of Uganda at the district headquarters. Monitoring attendance to Duty by staff at both the district and LLGs.	-Audit entry meeting for 2016 (mbale) -Quarterly meeting for CAOs and Town clerks -Meeting for community health extention workers (CHEW) in Kumi -½ annual performance meeting by OPM (Kampala) -Construction of the community hall -Partial payment m	0	Inadequate funding Limited office Space Existance of staff gaps Insufficient transport Means for the district. Lack of Housing for Staff.
-----------------------	--	---	---	---

**Expenditure**

211101 General Staff Salaries	<b>449,965</b>	608,281	135.2%
221001 Advertising and Public Relations	<b>102,963</b>	50,000	48.6%
221002 Workshops and Seminars	<b>1,000</b>	22,500	2250.0%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	1,050	N/A
221007 Books, Periodicals & Newspapers	<b>0</b>	1,638	N/A
221008 Computer supplies and Information Technology (IT)	<b>0</b>	3,000	N/A
221009 Welfare and Entertainment	<b>1,200</b>	6,480	540.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	4,670	233.5%
221012 Small Office Equipment	<b>1,000</b>	835	83.5%
221014 Bank Charges and other Bank related costs	<b>0</b>	1,096	N/A
221017 Subscriptions	<b>0</b>	3,000	N/A
222001 Telecommunications	<b>0</b>	100	N/A
223005 Electricity	<b>0</b>	478	N/A
225001 Consultancy Services- Short term	<b>0</b>	7,559	N/A
227001 Travel inland	<b>22,000</b>	18,065	82.1%
227004 Fuel, Lubricants and Oils	<b>36,000</b>	23,890	66.4%
228002 Maintenance - Vehicles	<b>1,200</b>	7,059	588.3%



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Ia. Administration**

291001 Transfers to Government Institutions	0	10,714		N/A
321402 Urban Unconditional grants	0	25,272		N/A
321441 Compensation for Graduated Tax ( District )	0	34,140		N/A
	<i>Wage Rec't:</i> <b>449,965</b>	<i>Wage Rec't:</i> 608,281	<i>Wage Rec't:</i>	135.2%
	<i>Non Wage Rec't:</i> <b>167,798</b>	<i>Non Wage Rec't:</i> 221,546	<i>Non Wage Rec't:</i>	132.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 617,762</b>	<b>Total 829,827</b>	<b>Total</b>	<b>134.3%</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters,	Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters, 30 head teachers and 08 deputy head teachers 26 staff confirmed in service 27 cases of disciplinary action tak	0	-Unnecessary disappearance of the staff from payroll -Wage shortfalls still exist. - inadequate office space.
-----------------------	--	---	---	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,500	100		4.0%
227001 Travel inland	5,000	11,520		230.4%
227004 Fuel, Lubricants and Oils	2,000	2,200		110.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 13,820	<i>Non Wage Rec't:</i>	138.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 10,000</b>	<b>Total 13,820</b>	<b>Total</b>	<b>138.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	()	No (N/A)	0	Staff need enough induction before commencing on work
No. (and type) of capacity building sessions undertaken	()	03 (Trained new Human Resource Officers.  10 New staff inducted into service  Capacity needs assessment exercise for Parish Chiefs was done)	0	
Non Standard Outputs:		Performance Appraisal of all staff		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**Ia. Administration***Expenditure*

221003 Staff Training	<b>20,761</b>	13,272	63.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>20,761</b>	13,272	63.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>20,761</b>	<b>13,272</b>	<b>63.9%</b>	

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

% age of LG establish posts filled	12 (Establishment of posts filled in the District and LLGS of Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, kamu, Namisuni, Bulegeni T/C, Bulambuli T/C and Bumugibole)	2 (Establishment of posts filled in the District and LLGS of Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, kamu, Namisuni, Bulegeni T/C, Bulambuli T/C and Bumugibole)	16.67	Difficult terrain which hinders the movement
		Operationalisation of the New Buyaga Town council		
		Monitoring of staff Attendance to duty in the 2 counties of ELGON and BULAMBULLI.		
		Mobilizing the collection of National Ids for submission to ministry of Public service)		

Non Standard Outputs:	Support supervision of LLGs of Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, kamu, Namisuni, Bulegeni T/C, Bulambuli T/C and Bumugibole	Procured fuel, oils and lubricants for the sector		
		Supported and supervised LLGs of Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni and Bukhalu.		
		Submitted a request for Valuation of the Assets		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	90	4.5%	
227001 Travel inland	<b>5,000</b>	3,003	60.1%	
227004 Fuel, Lubricants and Oils	<b>2,500</b>	2,780	111.2%	

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,873	<i>Non Wage Rec't:</i>	58.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,873</b>	<b>Total</b>	<b>58.7%</b>

**Output: Office Support services**

Non Standard Outputs:	Compound Maintenance like Slashing the Compound, Cleaning toilets, Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.	Maintained Compound eg Slashing the Compound, Cleaning toilets, Maintaining security at the district headquarters, Offices cleaned at the District headquarters.	0	Cleaners not protected as they work without protective gears.
-----------------------	---	--	---	---

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,600</b>	2,100	58.3%
224004 Cleaning and Sanitation	<b>0</b>	1,090	N/A
227001 Travel inland	<b>10,000</b>	4,544	45.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,000</b>	<i>Non Wage Rec't:</i>	7,734
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>7,734</b>
			<b>Total</b>
			<b>32.2%</b>

**Output: Records Management Services**

Non Standard Outputs:	Filling and storage of Records at the central registry.  Procurement of file folders  Keep records of all staff by coding and giving file numbers  Pick mails from the post office. Distribution of any communication.  Procurement of filling cabinets and 3 Chairs for the records office.	Filling and storage of Records at the central registry.  Procurement of file folders  Keep records of all staff by coding and giving file numbers Pick mails from the post office. Distribution of any communication.	0	-Inadequate filling cabins - Inadequate Office Space to keep closed files. -Inadequate furniture. -The Achirve is too small and need to be expanded.
-----------------------	--	--	---	---

*Expenditure*

227001 Travel inland	<b>3,000</b>	1,170	39.0%
----------------------	--------------	-------	-------

# Vote: 589 Bulambuli District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,170	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,170</b>	<b>Total</b>	<b>11.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2015 (Preparation and submission of Annual Performance Reports to Auditor General and MOFPED)	31/8/2015 (Prepared and submitted Semi Annual Performance Reports to Auditor General and MOFPED.  Prepared and submitted sumi annual statements to Ministry of Finance.  Coordinated internal Audit reports and prepared Responses for DPAC at the District headquarters.)	#Error	Too much expectations from stakeholders.  Inadequate office Space for staff.  Inadequate transport facilities.
---	--	--	--------	--

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**2. Finance**

Non Standard Outputs:	<p>Payment of salaries to 26 staff in the department by 28 th monthly</p> <p>Coordination and supervision of Finance department activities</p> <p>Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs</p> <p>Answering audit responses by AuditorGeneral and Internal Audit reports.</p> <p>Collection of monthly cash releases from MOFPED</p> <p>Disbursement of IPFS to 11 departments and 17 LLGs for budgets and workplans</p> <p>Supervision ,monitoring and mentoring 17 LLGs</p> <p>Attending workshops both internal and external.</p> <p>Coordination of 12 monthly and 4 quarterly meetings</p> <p>Procurement of fuel,oils and lubricants.</p> <p>Payment of salaries by BOU by 28th monthly.</p> <p>Repair of Office equipment and Vehicle.</p> <p>Controlling funds through internal controll systems.</p> <p>Transfer of funds from General Fund Account to Operational Accounts under FDS.</p> <p>Checking balances from all accounts.</p> <p>Conducting meetings with Headquarter staff and Sub Accountants monthly.</p>	<p>Paid staff salaries to 34 staff in the department.</p> <p>Verified Audit responses to Auditor General's management letter FY 2014/2015.</p> <p>Procured printed stationery for the department.</p> <p>Procured cleaning equipment for the department.</p> <p>Attended exit meet</p>		
-----------------------	--	--	--	--

*Expenditure*

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

211101 General Staff Salaries	<b>216,104</b>	136,613	63.2%	
221002 Workshops and Seminars	<b>2,000</b>	1,000	50.0%	
221008 Computer supplies and Information Technology (IT)	<b>4,000</b>	2,706	67.6%	
221009 Welfare and Entertainment	<b>2,500</b>	3,870	154.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	7,209	144.2%	
221012 Small Office Equipment	<b>1,200</b>	641	53.4%	
221014 Bank Charges and other Bank related costs	<b>650</b>	364	56.0%	
224004 Cleaning and Sanitation	<b>12,981</b>	5,000	38.5%	
227001 Travel inland	<b>18,000</b>	13,358	74.2%	
227004 Fuel, Lubricants and Oils	<b>17,000</b>	11,700	68.8%	
228002 Maintenance - Vehicles	<b>3,000</b>	500	16.7%	
291001 Transfers to Government Institutions	<b>0</b>	1,323	N/A	
	<b>Wage Rec't: 216,104</b>	<b>Wage Rec't: 136,613</b>	<b>Wage Rec't: 63.2%</b>	
	<b>Non Wage Rec't: 71,411</b>	<b>Non Wage Rec't: 47,670</b>	<b>Non Wage Rec't: 66.8%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 287,515</b>	<b>Total 184,284</b>	<b>Total 64.1%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	32000000 ( Collection of local service Tax from all Employees in the entire District.)	1 (Collection of local service Tax from all Employees in the entire District)	.00	Low morale of Tax payers Low revenue base in the District
Value of Other Local Revenue Collections	171000000 (Collection of local revenue from registration of births,Business licenses,Land fee,Interest from Banks,Advertisement/Billboards ,Animal Husbandly and Misceleneous)	8000000 (Collection of local revenue from registration of births,Business licenses,Land fee,Interest from Banks,Advertisement/Billboards ,Animal Husbandly and Misceleneous)	4.68	
Value of Hotel Tax Collected	0 (We have no Hotels in the District.)	0 (N/A)	0	

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance**

Non Standard Outputs:	Preparation of Annual Budget Estimates for laying and approval by District Council.	Mobilized the collection of local revenue from LLGS of Kamu, Bukhalu, Bwikhonge, Buginyanya, Bumasobo and Sisiyi.
	Assessment and Registration of all Local Revenue Resources in the District.	Inspected Markets, Parks and Parishes from
	Extension of support to 17 Lower Local Government on collection of Local Revenue.	
	Filing Revenue Returns from URA.	
	Posting and updating Revenue Registers.	
	Making a follow up of 35 % remittance from 17 LLGs.	
	Preparation of Revenue Enhancement Workplan.	
	Preparation of Revenue reports daily, weekly, monthly and quarterly.	
	Receipting and Banking of Revenue cheques.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,250</b>	1,259	38.7%
227001 Travel inland	<b>10,000</b>	4,494	44.9%
227004 Fuel, Lubricants and Oils	<b>6,200</b>	3,344	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,000</b>	9,097	45.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>9,097</b>	<b>45.5%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (Draft Budget and Annual Workplans prepared and presented before Council)	15/3/2016 (Prepared and Drafted Budget and Annual Workplans prepared and presented before Council)	#Error	Inadequate local Revenue sources in the District. Inadequate staffing
Date of Approval of the Annual Workplan to the Council	29/4/2015 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2015/2016 for approval by District Council.)	29/4/2015 (Prepared the Annual Budget Estimates and workplans for the Financial Year 2016/2017 For Laying by Council at the District headquarters.)	#Error	Inadequate Office space in the department.
Non Standard Outputs:	N/A	N/A		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**2. Finance***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>14,000</b>	8,812	62.9%	
227004 Fuel, Lubricants and Oils	<b>0</b>	101	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i> 8,913	<i>Non Wage Rec't:</i> 63.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>14,000</b>	<b>Total 8,913</b>	<b>Total 63.7%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/7/2015 (Preparation and submission of Final Accounts 2014/2015 to Auditor General.)	15/4/2016 (This output was not Implemented In this quarter)	#Error	Inadequate funds to the sector and change in Budgeting cycle Inadequate Office Space in the Department
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.	Filed Revenue returns from URA. Prepared quarterly Financial statements to be submitted to Council. Coordinated Accountabilities in the District. Prepared Books of accounts. Prepared Financial statements, prepared Books of Accounts and payments 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*

221009 Welfare and Entertainment	<b>1,500</b>	948	63.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	3,995	114.1%
221012 Small Office Equipment	<b>1,700</b>	450	26.5%
227001 Travel inland	<b>11,500</b>	5,090	44.3%
227004 Fuel, Lubricants and Oils	<b>5,800</b>	519	8.9%



# Vote: 589 Bulambuli District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,645</b>	<i>Non Wage Rec't:</i>	11,002	<i>Non Wage Rec't:</i>	44.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,645</b>	<b>Total</b>	<b>11,002</b>	<b>Total</b>	<b>44.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<p>Payment of one staff salary by BOU by 28th monthly at the district headquarters..</p> <p>Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .</p> <p>Conducting 6 Council and 24 Committee meetings at the district Headquarters.</p> <p>Keeping Council and Committee records.</p> <p>Monitoring and Supervision of the implementation of Government programs both at the District and LLGs.</p> <p>Preparation of Quarterly and annual reports.</p> <p>Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters.</p>	<p>Held 02 council meetings with councillors</p> <p>Paid salaries to Technical staff and 2 support staff.</p> <p>Paid monthly allowances to District Councilors.</p> <p>Prepared Council minutes.</p> <p>Prepared and submitted list of Students to TEAM Business Institution and KI</p>	0	<p>Limited Office Space</p> <p>High Expectations from politicians and the community.</p> <p>Exgratia grants Received are always less compared to the budgeted.</p> <p>Limited funding of council activities</p>
-----------------------	--	--	---	---

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**3. Statutory Bodies**

*Expenditure*

211101 General Staff Salaries	<b>21,484</b>	251,087	1168.7%	
211103 Allowances	<b>201,300</b>	5,155	2.6%	
212102 Pension for General Civil Service	<b>0</b>	20,000	N/A	
212103 Pension for Teachers	<b>0</b>	219,531	N/A	
221007 Books, Periodicals & Newspapers	<b>960</b>	1,287	134.1%	
221008 Computer supplies and Information Technology (IT)	<b>5,600</b>	800	14.3%	
221009 Welfare and Entertainment	<b>3,780</b>	2,000	52.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,926	64.2%	
221012 Small Office Equipment	<b>2,000</b>	200	10.0%	
227001 Travel inland	<b>267,552</b>	42,800	16.0%	
227004 Fuel, Lubricants and Oils	<b>3,458</b>	210	6.1%	
291001 Transfers to Government Institutions	<b>0</b>	1,380	N/A	
<i>Wage Rec't:</i>	<b>21,484</b>	<i>Wage Rec't:</i> 251,087	<i>Wage Rec't:</i> 1168.7%	
<i>Non Wage Rec't:</i>	<b>487,850</b>	<i>Non Wage Rec't:</i> 295,289	<i>Non Wage Rec't:</i> 60.5%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>509,334</b>	<b>Total 546,376</b>	<b>Total 107.3%</b>	

**Output: LG procurement management services**

0

Expiry of Contracts Committee hence delay to conclude some contracts that have been advertised.

Inadequate funding of the sector

Limited Space.

# Vote: 589 Bulambuli District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>Tendering out works, services and supplies through advertisement.</p> <p>Payment of three staff salaries by BOU monthly at the district Headquarters.</p> <p>Preparation of Bid documents, Contract Agreements at the District headquarters.</p> <p>Evaluation of the contract Bids at the district headquarter.</p> <p>Submission of reports to PPDA.</p> <p>Awarding of Contracts at the district Headquarters,</p> <p>Advertisement of contracts.</p>	<p>Tendering out works, services and supplies through advertisement.</p> <p>Repair of 2 computers</p> <p>Payment of outstanding Advertisement of Bids</p> <p>Payment of three staff salaries by BOU monthly at the district Headquarters.</p>
--	---

*Expenditure*

221001 Advertising and Public Relations	<b>1,000</b>		3,750	375.0%
221008 Computer supplies and Information Technology (IT)	<b>1,792</b>		200	11.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>		2,214	110.7%
227001 Travel inland	<b>5,280</b>		2,830	53.6%
Wage Rec't:	<b>12,779</b>	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>10,572</b>	Non Wage Rec't:	8,994	Non Wage Rec't: 85.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>23,351</b>	<b>Total</b>	<b>8,994</b>	<b>Total 38.5%</b>

**Output: LG staff recruitment services**

0 Inadequate funding

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	Preparation and submission of quarterly and annual reports .	Preparation and submission of quarterly and annual reports .		
	Conducting induction workshops for all new recruits.	Conducting induction workshops for all new recruits.		
	Recruitment and confirmation of staff.	Recruitment and confirmation of staff.		
	Promotion and regularization of staff.	Promotion and regularization of staff.		
	Retirement and discipline of staff.	Retirement and discipline of staff.		
	Payment of salaries for 5 people by BOU monthly at the district Headquarters.	Payment of		
	Payment of subscription fee.			

*Expenditure*

221007 Books, Periodicals & Newspapers	0	480		N/A	
221008 Computer supplies and Information Technology (IT)	0	2,000		N/A	
221009 Welfare and Entertainment	0	1,600		N/A	
221011 Printing, Stationery, Photocopying and Binding	5,000	2,900		58.0%	
222001 Telecommunications	0	300		N/A	
223003 Rent – (Produced Assets) to private entities	0	1,000		N/A	
227001 Travel inland	15,943	22,025		138.1%	
227004 Fuel, Lubricants and Oils	0	350		N/A	
Wage Rec't:	45,426	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,943	Non Wage Rec't:	30,655	Non Wage Rec't:	146.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>66,369</b>	<b>Total</b>	<b>30,655</b>	<b>Total</b>	<b>46.2%</b>

**Output: LG Land management services**

No. of Land board meetings	10 ( Conducting Land board meetings at the District headquarters.)	5 (Held 1 Land board meetings at the District headquarters.)	50.00	Land wrangles among the Landlords
No. of land applications (registration, renewal, lease extensions) cleared	250 (Land application ,renewal,and Lease cleared.)	77 (Land application ,renewal,and Lease cleared)	30.80	

# Vote: 589 Bulambuli District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Preparation and submission of Annual Workplans and Budgets.		
	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.		
	Inspection of Land after Area Land Committees.	Inspection of Land after Area Land Committees.		
	Solving customary Land wrangles in all the Sub counties.	Solvin		
	Sensitization of Land matters to Communities.			
	Payment of salaries by BOU monthly.			
	Collection of Ground Rent.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,562		78.1%
227001 Travel inland	<b>4,000</b>	4,076		101.9%
Wage Rec't:	<b>8,647</b>	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>7,874</b>	Non Wage Rec't: 5,638	Non Wage Rec't:	71.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,521</b>	<b>Total 5,638</b>	<b>Total</b>	<b>34.1%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	( Preparation and submission of 6 reports for discussion by Council at the District headquarters.)	5 (Prepared and submitted of 5 reports for discussion by Council at the District headquarters.)	0	Low morale by Auditees to attend DPAC meetings
No. of Auditor Generals queries reviewed per LG	5 (Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)	4 (Reviewed 4 internal Audit reports)	80.00	

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**3. Statutory Bodies**

Non Standard Outputs:	Conducting 16 DPAC meetings.	Prepared and submitted DPAC report to Auditor General.
	Submission of DPAC reports to the Ministry.	Prepared and submitted DPAC reports to MOLG.
	Examination of other reports	
	Prepered and submission of reports to Council	
	Procuremnt of Office stationery	
	Procurement of small Office equipment	
	Procurement of fuel,oils and lubricants	

*Expenditure*

221009 Welfare and Entertainment	<b>1,404</b>	800	57.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	1,350	90.0%
227001 Travel inland	<b>12,000</b>	9,720	81.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,904</b>	<i>Non Wage Rec't:</i> 11,870	<i>Non Wage Rec't:</i> 79.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,904</b>	<b>Total 11,870</b>	<b>Total 79.6%</b>

**Output: LG Political and executive oversight**

0	Too many expectations versus income
---	-------------------------------------

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

Non Standard Outputs:	Monitoring the Implementation of Government Programmes at both the district and LLGs.	Attended a meeting with minister of Tourism on the matter of Mt Elgon National Park.
	Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs	Presentation of names of members of DSC to council for approval.
	Making of Policies for implementation by Technical staff.	Monitored Government Programmes both at the Headquarter and Lower Local Governments.
	Oversee the performance of Technical staff. At both the District and LLGs.	Attended Nat
	Payment of salaries for 5 staff by BOU monthly at the District Headquarters.	

*Expenditure*

211101 General Staff Salaries	<b>157,373</b>	31,489	20.0%
227001 Travel inland	<b>41,200</b>	22,061	53.5%
227004 Fuel, Lubricants and Oils	<b>21,600</b>	14,610	67.6%
Wage Rec't:	<b>157,373</b>	Wage Rec't: 31,489	Wage Rec't: 20.0%
Non Wage Rec't:	<b>62,800</b>	Non Wage Rec't: 36,671	Non Wage Rec't: 58.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>220,173</b>	<b>Total 68,160</b>	<b>Total 31.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Discussion of sector 4 reports , one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.	Discussed 2 sector reports at the District headquarters	0	Inadequate funding
-----------------------	---	---	---	--------------------

*Expenditure*

221009 Welfare and Entertainment	<b>0</b>	110	N/A
227001 Travel inland	<b>20,000</b>	6,135	30.7%

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,920</b>	<i>Non Wage Rec't:</i>	6,245	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,920</b>	<b>Total</b>	<b>6,245</b>	<b>Total</b>	<b>24.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Expenditure**

211101 General Staff Salaries	<b>250,398</b>	175,503	70.1%
221008 Computer supplies and Information Technology (IT)	<b>3,000</b>	4,056	135.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,707</b>	900	52.7%
221014 Bank Charges and other Bank related costs	<b>268</b>	304	113.6%
223005 Electricity	<b>600</b>	450	75.0%
227001 Travel inland	<b>5,285</b>	4,865	92.1%
227004 Fuel, Lubricants and Oils	<b>0</b>	2,000	N/A



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>250,398</b>	<i>Wage Rec't:</i>	175,503	<i>Wage Rec't:</i>	70.1%
<i>Non Wage Rec't:</i>	<b>11,859</b>	<i>Non Wage Rec't:</i>	12,575	<i>Non Wage Rec't:</i>	106.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>262,258</b>	<b>Total</b>	<b>188,079</b>	<b>Total</b>	<b>71.7%</b>

**Output: Crop disease control and marketing**

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

*Expenditure*

221002 Workshops and Seminars	<b>900</b>	900	100.0%		
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,426	121.3%		
227001 Travel inland	<b>0</b>	614	N/A		
227002 Travel abroad	<b>3,142</b>	1,264	40.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,719</b>	<i>Non Wage Rec't:</i>	5,204	<i>Non Wage Rec't:</i>	35.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,719</b>	<b>Total</b>	<b>5,204</b>	<b>Total</b>	<b>35.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	7358 (2,140 cattle, 1,766 goats, 496 sheep and 2,956 pigs slaughters undertaken in the slaughter slabs.)	0	The project had insufficient funds to complete it
				Increase in diseases and pests incidences in the District

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	Inadequate staff in the sector.
No. of livestock vaccinated	10000 (Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	7441 (1,615 petts vaccinated against rabies and 5,726 poultry vaccinated against New Catsle Disease in the subcounties of Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	74.41	
Non Standard Outputs:	<p>Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure</p> <p>Two Veterinary Sector Review &amp; Planning meeting</p> <p>Four Consultative Visits to MAAIF, Dept of LH&amp;E, delivery of reports, collection of vaccines, drugs &amp; equipments</p> <p>Procurement of Veterinary vaccines control of Livestock diseases.</p> <p>Procurement of a Laptop Computer.</p>	<p>Undertook Disease &amp; Pests surveillance in 19 LLGs</p> <p>Made one Consultative Visits to MAAIF to collect Livestock Movement Permit and consult on availability of vaccines, drugs &amp; equipments</p>		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	2,006	100.3%	
224001 Medical and Agricultural supplies	<b>7,500</b>	9,160	122.1%	
227001 Travel inland	<b>2,875</b>	2,875	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>5,770</b>	Non Wage Rec't: 4,881	Non Wage Rec't: 84.6%	
Domestic Dev't:	<b>7,500</b>	Domestic Dev't: 9,160	Domestic Dev't: 122.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,270</b>	<b>Total 14,041</b>	<b>Total 105.8%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	15000	7680 (7,680 kgs of fish so far)	51.20	Inadequate Fish Fry
----------------------------	-------	---------------------------------	-------	---------------------

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

	(Bulaago, Buluganya, Bumasobo, Lusha, Bwikhonge and Bunambutye.)	harvested in the sub-counties of Bumasobo, Nabbongo, Buginyanya, Bumugibole, Lusha, Masira, Bukhalu and Bulaago)		supplies. Inadequate transport facilities for field supervision and Monitoring.
No. of fish ponds stocked	02 (02 Fish ponds constructed in Muyembe S/C)	6 (Six Fish ponds stocked in the sub counties of Nabbongo, Bukhalu, Bulegeni and Lusha in Qtr 2)	300.00	
No. of fish ponds constructed and maintained	01 ( Procurement of water pump and accessories for demonstration fish pond filling)	79 (Constructed 7 fish ponds in the Sub-counties of Bulegeni T/C, Nabbongo, Simu, S & Bulaago and maintained 70 fish ponds in Bwikhonge, Lusha, Buginyanya, Bumugibole, Nabbongo, Namisuni, Bumasobo, Bulaago, Bulegeni T/C, Bulegeni, Buluganya, Muyembe, Bulegeni, Sisiyi, Masira & Bukhalu)	7900.00	
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement  Two consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	Undertook 3 sets of field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement  Undertaken to date two consultative Visits to MAAIF, Dept of Fisheries and deliv		

*Expenditure*

224006 Agricultural Supplies	<b>10,000</b>	2,000	20.0%
227001 Travel inland	<b>2,260</b>	1,845	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,260</b>	3,845	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,260</b>	<b>3,845</b>	<b>31.4%</b>

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

No. of tsetse traps deployed and maintained	200 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	110 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu, Bumugibole, Namisuni, Sisiyi, Bumasobo, Buluganya, Bulaago and Lusha.)	55.00	Increase in pests and vermin Inadequate equipments and tools for service delivery
---	--	---	-------	--

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**4. Production and Marketing**

Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.	Undertook field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.
	Two Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments. Procurement of Honey Processing Unit in Bulambuli T/C.	Undertook two consultative Visits to MAAIF, Dept of LH&E, and delivered reports

*Expenditure*

224006 Agricultural Supplies	<b>7,500</b>	3,540	47.2%
227001 Travel inland	<b>2,260</b>	1,845	81.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>2,260</b>	<i>Non Wage Rec't:</i> 1,845	<i>Non Wage Rec't:</i> 81.6%
<i>Domestic Dev't:</i>	<b>7,500</b>	<i>Domestic Dev't:</i> 3,540	<i>Domestic Dev't:</i> 47.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,760</b>	<b>Total</b> 5,385	<b>Total</b> 55.2%

**Confirmation by Head of Department**

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

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

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

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

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

0 MoH and Partners supported in control of cholera epidemic; Some new staff have left thus reducing the number of health workers from 304 to 294.

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

**5. Health**

Non Standard Outputs:	322 health workers paid salaries through BOU 4 quarterly support supervision visits done to all the the 19 health units 4 quarterly DHMT meetings held 7 Health Unit Management committee members from each of the selected health facilities oriented i.e. Muyembe HCIV, Buginyanya HCIII, Bukhalu HCIII, Bunambutye HCIII, Gamatimbei HCIII, Masira HCIII, Bumwambu HCIII, Buluganya HCIII, Bumasobo HCIII, Bumugusha HCIII, Buyaga HCIII, Bulaago HCII, Atari HCII, Bwikhonge HCII, Bumageni HCII and Buwakhanyunyi HCII. 2 vehicles and other office equipment maintained in functional state. 12 monthly, 4 quarterly and 1 annual reports compiled and submitted to management, ministry of health and other key stakeholders. Accountability and finance reports made and submitted All centrally planned programmes implemented and reports submitted as per the guidelines.	a) A total of UShs. 545,073,339/= was paid to 294 Health workers through BoU. b) Two (2) support Supervision exercises were conducted to the 19 health Units. The first focused on the Health facility quality of care assessment programme (HFQAP). The fin
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	<b>1,584,308</b>	1,684,220	106.3%
213001 Medical expenses (To employees)	<b>612</b>	535	87.5%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>14,000</b>	5,168	36.9%
221012 Small Office Equipment	<b>600</b>	600	100.0%
221014 Bank Charges and other Bank related costs	<b>792</b>	797	100.7%
222001 Telecommunications	<b>2,200</b>	2,562	116.5%
223005 Electricity	<b>3,000</b>	1,600	53.3%
224004 Cleaning and Sanitation	<b>600</b>	200	33.3%
227001 Travel inland	<b>127,557</b>	265,521	208.2%
227004 Fuel, Lubricants and Oils	<b>24,000</b>	38,297	159.6%
228002 Maintenance - Vehicles	<b>3,000</b>	1,895	63.2%

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100.0%	
228004 Maintenance – Other	4,000	350	8.8%	
221008 Computer supplies and Information Technology (IT)	2,000	670	33.5%	
221009 Welfare and Entertainment	6,000	5,713	95.2%	
Wage Rec't:	1,584,308	Wage Rec't: 1,684,220	Wage Rec't: 106.3%	
Non Wage Rec't:	242,560	Non Wage Rec't: 326,408	Non Wage Rec't: 134.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,826,868</b>	<b>Total 2,010,629</b>	<b>Total 110.1%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sensitization of communities on hygiene and sanitation in the target sub-counties i.e. Buginyanya, Sisiyi, Bulambuli TC, Namisuni, Bunambutye, Muyembe, Bulegeni SC, Bwikhonge, Bukhalu, Simu, Kamu, Lusha	a) Submission of second quarter report to Ministry of Health was done. 127 villages were followed up to support communities to implement interventions that would enable them qualify for open defecation free (ODF) declaration. A quarter review meeting on	0	High water table in lower Bulambuli affects latrine coverage; Inconsistent release of Uganda Sanitation Funds affects activity implementation; Some local leaders not supporting the sanitation interventions.
-----------------------	--	---	---	--

*Expenditure*

221009 Welfare and Entertainment	6,420	3,960	61.7%	
221011 Printing, Stationery, Photocopying and Binding	3,783	1,805	47.7%	
222001 Telecommunications	0	1,314	N/A	
227001 Travel inland	90,932	40,129	44.1%	
227004 Fuel, Lubricants and Oils	8,861	4,304	48.6%	
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:	115,496	Domestic Dev't: 51,511	Domestic Dev't: 44.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>115,496</b>	<b>Total 51,511</b>	<b>Total 44.6%</b>	

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

No of healthcentres rehabilitated	0 (N/A)	0 (NA)	0	NA
-----------------------------------	---------	--------	---	----

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

No of healthcentres constructed	4 (Completion and retention for construction of VIP Latrine at Buginyanya H/C III in Buginyanya S/C.  Completion and retention for construction of VIP Latrine at Bumwambu H/C III in Lusha S/C.  Retention of EPI Unit at Muyembe HCIV IN Bulambuli T/C  Survey and acquire land titles for all land belonging to 9 HCIIIs and 5 HCIIIs i.e. Bumwambu HCIII, Buginyanya HCIII, Masira HCIII, Bumugusha HCIII, Gamatimbei HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Bwikhonge HCII, Atari HCII, Bumageni HCII, Buwakhanywinwi HCII and Bulaago HCII.)	1 (a) Completion + Retention for VIP latrines at Buginyanya + Bumwambu: completed and payments made. Waiting for payment of retention after the defect liability period. B) Retention payment was made for Rehabilitation of EPI Unit at Muyembe HCIV. The project is completed c) Surveying + titling land for HCs: the project is still held at evaluation stage in procurement process due to inadequate funds.)	25.00	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>22,286</b>	10,304	46.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	10,304	<i>Domestic Dev't:</i> 46.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>10,304</b>	<b>Total</b> <b>46.2%</b>

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

No of maternity wards constructed	1 (Payment of retention for construction of Muyembe H/C IV in Bulambuli T/C)	1 (The defect liability period for construction of Maternity Ward at Muyembe HCIV elapsed and retention paid. The project is completed and closed.)	100.00	NA
No of maternity wards rehabilitated	0 (N/A)	0 (NA)	0	
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>5,400</b>	5,747	106.4%	

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>5,400</b>	<i>Domestic Dev't:</i>	5,747	<i>Domestic Dev't:</i>	106.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>5,747</b>	<b>Total</b>	<b>106.4%</b>

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

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	0	NA
No of OPD and other wards constructed	1 (Completion of works and payment of retention for construction of OPD at Muyembe HCIV in Bulambuli T/C)	1 (Works are still on-going for the Completion of works for construction of OPD at Muyembe HCIV)	100.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>90,495</b>	63,900	70.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>90,495</b>	<i>Domestic Dev't:</i>	63,900	<i>Domestic Dev't:</i>	70.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,495</b>	<b>Total</b>	<b>63,900</b>	<b>Total</b>	<b>70.6%</b>

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

Value of medical equipment procured	2 (1. Procurement an Incenerator for Muyembe HCIV in Bulambuli T/C 2. Procurement of Theater Linen for operating Theater at Muyembe HCIV in Bulambuli T/C 3. Procurement of one Motorcycle for Health Sub District at Bumwambu H/C III in Lusha S/C.	2 (a) Incinerator for Muyembe: Contract awarded, works underway b) Theatre linen for Muyembe: Contracts awarded, procurement underway c) Procurement of the motorcycle is still at evaluation stage due to inadequate funds d) 2 Laptops were procured and payments made)	100.00	Procurement of motorcycle delayed due to inadequate funds
-------------------------------------	--	--	--------	---

Procurement of 2 Laptop Computers for DHT activities in DHO'S Office .)

Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231005 Machinery and equipment	<b>30,600</b>	3,587	11.7%	



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>30,600</b>	<i>Domestic Dev't:</i>	3,587	<i>Domestic Dev't:</i>	11.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,600</b>	<b>Total</b>	<b>3,587</b>	<b>Total</b>	<b>11.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	604 (Paid monthly salaries for Primary Teachers 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.)	96.03	Deletions of Teachers from the Payroll abirrarly
No. of qualified primary teachers	()	590 ( Qualified Teachers in Primary)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>3,577,454</b>	2,586,896	72.3%
-------------------------------	------------------	-----------	-------

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

<i>Wage Rec't:</i>	<b>3,577,454</b>	<i>Wage Rec't:</i>	2,586,896	<i>Wage Rec't:</i>	72.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,577,454</b>	<b>Total</b>	<b>2,586,896</b>	<b>Total</b>	<b>72.3%</b>

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

No. of pupils sitting PLE	3400 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeke, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	3023 (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, Bumwidyeke, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	88.91	Inconsistances in payments of UPE funds to Primary Schools
No. of Students passing in grade one	100 (Pupils passing in grade 1 in all Primary Schools.)	22 (Pupils passing in grade 1 in all Primary Schools in the Year 2015.)	22.00	
No. of student drop-outs	500 (Primary Pupils drop out of Schools)	0 (N/A)	.00	

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of pupils enrolled in UPE	3876 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	38645 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari)	997.03	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>365,470</b>	227,928	62.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>365,470</b>	227,928	62.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>365,470</b>	<b>227,928</b>	<b>62.4%</b>

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

No. of classrooms constructed in UPE	2 (Completion of the Construction of 2 Classroom block at Mawulullu P/S in Bumasobo Subcounty and Completion of the Construction of 2 Classroom block at Nambekye P/S in Namisuni Subcounty)	0 (N/A)	.00	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings	<b>18,719</b>	14,964	79.9%
----------------------------------	---------------	--------	-------

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,719</b>	<i>Domestic Dev't:</i>	14,964	<i>Domestic Dev't:</i>	79.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,719</b>	<b>Total</b>	<b>14,964</b>	<b>Total</b>	<b>79.9%</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	Slow progress of works due to difficult terrain
No. of classrooms constructed in UPE	8 (Completion of 2 Classrooms at Wakhanyunyi P/S in Bukhalu S/C,	4 (Constructed 2 new Classrooms at Womunga P/S in Masira S/C.)	50.00	

Completion of 2 Classrooms at Bungwanyi P/S in Bulambuli Town Council

Completion of 2 Classrooms at Womunga P/S in Masira S/C,

Construction of 2 new Classrooms at Womunga P/S in Masira S/C.)

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	<b>84,202</b>	28,535	33.9%
---	---------------	--------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>84,202</b>	<i>Domestic Dev't:</i>	28,535	<i>Domestic Dev't:</i>	33.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>84,202</b>	<b>Total</b>	<b>28,535</b>	<b>Total</b>	<b>33.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Slow progress of works due to difficult terrain
--------------------------------------	---------	---------	---	---

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of latrine stances constructed	45 (Completion of Construction of 5 stance pitlatrines at Bumusamali P/S in Bulaago S/C. Completion of Construction of 5 stance pitlatrines at Gabugoto P/S in Masira S/C. Completion of Construction of 5 stance pitlatrines at Bumugibole P/S in Bumugibole S/C. Construction of 5 stance pitlatrines at Buginyanya P/S in Buginyanya S/C. Construction of 5 stance pitlatrines at Bumwambu P/S in Lusha S/C. Construction of 5 stance pitlatrines at Bulaago P/S in Bulaago S/C. Construction of 5 stance pitlatrines at Mumwidyeki P/S in Sisiyi S/C. Construction of 5 stance pitlatrines at Namudongo P/S in Namisuni S/C. Construction of 5 stance pitlatrines at Bwikhonge P/S in Bwikhonge S/C.)	30 (Constructed 5 stance pitlatrines at Namudongo P/S in Namisuni S/C. Constructed 5 stance pitlatrines at Bwikhonge P/S in Bwikhonge S/C. Constructed 5 stance pitlatrines at Bumwambu P/S in Lusha S/C. Constructed 5 stance pitlatrines at Buginyanya P/S in Buginyanya S/C. Paid retention for 5 stance pitlatrines at Bumugibole P/S in Bumugibole S/C. Constructed 5 stance pitlatrines at Bumwidyeki P/S in Sisiyi S/C.)	66.67	
------------------------------------	---	--	-------	--

Non Standard Outputs:

N/A

N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>145,296</b>	71,485	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>145,296</b>	71,485	49.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>145,296</b>	<b>71,485</b>	<b>49.2%</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Slow progress of works due to difficult
--------------------------------------	---------	---------	---	---

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of latrine stances constructed	25 (Completion of the Construction of 5 stance pitlatrines at Wakhanyunyi P/S in Bukhalu S/C. Completion of the Construction of 5 stance pitlatrines at Bungwanyi P/S in Bulambuli T/C. Construction of 5 stance pitlatrines at Wokadala P/S in Bumasobo S/C. Construction of 5 stance pitlatrines at Simu P/S in Simu S/C. Construction of 5 stance pitlatrines at Masira P/S in Masira S/C.)	20 (Constructed 5 stance pitlatrines at Wokadala P/S in Bumasobo S/C. Constructed 5 stance pitlatrines at Simu P/S in Simu S/C. Constructed 5 stance pitlatrines at Masira P/S in Masira S/C. Completed the Construction of 5 stance pitlatrines at Wakhanyunyi P/S in Bukhalu S/C.)	80.00	terrain
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>68,623</b>	50,992	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>68,623</b>	50,992	74.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,623</b>	<b>50,992</b>	<b>74.3%</b>

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

No. of primary schools receiving furniture	160 (Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Bunabude P/S in Lusha S/C. Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Mawululu P/S in Bumasobo S/C. Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Nyote Memorial P/S in Bukhalu S/C. Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Nambekye P/S in Namisuni S/C.)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education***Expenditure*

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

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

No. of primary schools receiving furniture	108 (Supply of 3 seater desks to Wakhanyunyi P/S in Bukhalu S/C.	72 ( Paid retention for Supplied 3 seater desks to Wakhanyunyi P/S in Bukhalu S/C.	66.67	Slow progress of works due to difficult terrain
	Supply of 3 seater desks to Bungwanyi P/S in Bulambuli T/C.	Supplied 3 seater desks to Nyote Memorial P/S in Bukhalu S/C.)		
	Supply of 3 seater desks to Womunga P/S in Masira S/C.)			

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>6,840</b>	4,590	67.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>6,840</b>	4,590	67.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,840</b>	<b>4,590</b>	<b>67.1%</b>	

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

No. of students sitting O level	0 (N/A)	785 (Number of students sitting O Level.)	0	Disappearance of Teachers from the payroll
No. of students passing O level	0 (N/A)	656 (Number of students passed O Level.)	0	
No. of teaching and non teaching staff paid	95 (Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	94 ( Paid salaries to Government Secondary Schools of Buginyanya Comprehensive School,Bulaago,Bumasobo, Buluganya ,Tunyi Girls,Nabbongo and Bukhalu Seed)	98.95	

Non Standard Outputs: N/A

*Expenditure*

211101 General Staff Salaries	<b>571,512</b>	608,606	106.5%	
-------------------------------	----------------	---------	--------	--

# Vote: 589 Bulambuli District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

<i>Wage Rec't:</i>	<b>571,512</b>	<i>Wage Rec't:</i>	608,606	<i>Wage Rec't:</i>	106.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>571,512</b>	<b>Total</b>	<b>608,606</b>	<b>Total</b>	<b>106.5%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5795 (Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	7779 (Paid Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	134.24	Inconsistances in payments of USE funds to Secondary Schools
---------------------------------	---	---	--------	--

Non Standard Outputs: N/A

#### Expenditure

263319 Conditional transfers for Secondary Schools	<b>853,767</b>	568,991	66.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>853,767</b>	<i>Non Wage Rec't:</i>	568,991	<i>Non Wage Rec't:</i>	66.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>853,767</b>	<b>Total</b>	<b>568,991</b>	<b>Total</b>	<b>66.6%</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

0	Inadequate funding especially from Local Revenue
---	--



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

Non Standard Outputs:	Payment of salaries to 7 staff monthly.	Paid salaries to 5 Technical staff and 2 Support staff.
	Servicing Office equipment (Computers) at the district headquarters	Procured laptop computer. Submitted reports to MOES
	Procurement of a Laptop for the department	Carried out support supervision to Schools.
	Procurement of Office stationery	
	Submission of reports to MoES	
	Attending meetings, Workshops and seminars both National and Internal.	
	Support supervision in Schools both Primary and Secondary	
	Procurement of a Digital Camera for the department	
	Monitoring progress of SFG works in Project P/S of Womunga, Bumwidyeki, Namudongo, Simu, Wokadala, Bumwambu, Buginyanya, Nyote Memorial, Bulaago and Tunyi	

*Expenditure*

211101 General Staff Salaries	<b>46,000</b>	31,608	68.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	440	44.0%
221012 Small Office Equipment	<b>3,463</b>	3,047	88.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	500	100.0%
227001 Travel inland	<b>3,700</b>	4,010	108.4%
227004 Fuel, Lubricants and Oils	<b>2,800</b>	1,680	60.0%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,503</b>	1,000	66.6%
Wage Rec't:	<b>46,000</b>	Wage Rec't: 31,608	Wage Rec't: 68.7%
Non Wage Rec't:	<b>12,966</b>	Non Wage Rec't: 10,677	Non Wage Rec't: 82.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>58,966</b>	<b>Total 42,285</b>	<b>Total 71.7%</b>

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**6. Education**

No. of secondary schools inspected in quarter	( )	11 (Both Government Secondary and private partnership Schools were inspected and these include the following: Milostone Star High School, Masira, Bulaago, Buluganya, Bumasobo, Bukhalu seed, Muyembe High, Bulegeni, St Joseph Buyaga, Buyaka Parents and Tunyi Girls)	0	Bad weather which hinders the inspection
No. of tertiary institutions inspected in quarter	( )	0 (N/A)	0	
No. of inspection reports provided to Council	( )	3 (Quarterly inspection report prepared and submitted to Council)	0	
No. of primary schools inspected in quarter	94 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, 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)	78 (Both private and Government Primary Schools were inspected ; 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, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion, Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	82.98	

# Vote: 589 Bulambuli District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

<p>Non Standard Outputs:</p> <p>Attending 4 Workshops and Seminars both District Staff and teachers .</p> <p>Sensitization of school managers.</p> <p>Stakeholders conference.</p>	<p>Attended 2 Workshops and Seminars both District Staff , Head Teachers and P1 Teachers at Nyondo core PTC.</p> <p>Trained school managers.</p> <p>Prepared and submitted quarterly inspection report to DES.</p>
--	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	987	164.6%
227001 Travel inland	<b>14,248</b>	7,781	54.6%
227004 Fuel, Lubricants and Oils	<b>6,073</b>	4,173	68.7%
228002 Maintenance - Vehicles	<b>0</b>	195	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,921</b>	<i>Non Wage Rec't:</i> 13,137	<i>Non Wage Rec't:</i> 62.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,921</b>	<b>Total</b> 13,137	<b>Total</b> 62.8%

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 Lack of network

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Non Standard Outputs:	Payment of Salaries to 7 Staff	Payment of Salaries to 7 Staff		
	Procurement of office Stationary for production of reports and workplans	Procurement of office Stationary for production of reports and workplans		
	Holding 4 Road Committee meetings	Holding 4 Road Committee meetings		
	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 /Communications	Internet /Commu		
	Payment of Travel Inland.			
	Roads Inventory			
	Maintenance of Computers.			

*Expenditure*

211101 General Staff Salaries	30,000	32,333	107.8%
221011 Printing, Stationery, Photocopying and Binding	0	750	N/A
221012 Small Office Equipment	0	137	N/A
221014 Bank Charges and other Bank related costs	200	262	131.1%
227001 Travel inland	4,215	3,323	78.8%
227004 Fuel, Lubricants and Oils	3,000	2,838	94.6%
228004 Maintenance – Other	0	180,000	N/A
Wage Rec't:	30,000	Wage Rec't: 32,333	Wage Rec't: 107.8%
Non Wage Rec't:	1,215	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,558	Domestic Dev't: 187,309	Domestic Dev't: 1959.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>40,773</b>	<b>Total 219,642</b>	<b>Total 538.7%</b>

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

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha . Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .

Installation of culverts.) Installation of culverts.  
Grading)

Non Standard Outputs: N/A N/A

*Expenditure*

263204 Transfers to other govt. units (Capital)	<b>32,198</b>	32,209	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>32,198</b>	32,209	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,198</b>	<b>32,209</b>	<b>100.0%</b>

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

Length in Km of Urban paved roads periodically maintained	40 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	10 (Periodic Mtce BULAMBULI T Mayoga -Muhammad 1km BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	25.00	N/A
---	--	--	-------	-----

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Length in Km of Urban paved roads routinely maintained	26 (BULEGENI T/C Routine manual maintenance Wogabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km  Routine Mechanized maintenance  Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km  BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km  Routine manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km  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 manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km)	26 (BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km  Routine manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km  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 1k)	100.00	
--	--	---	--------	--

Non Standard Outputs: N/A

N/A

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>203,222</b>	116,405	57.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>203,222</b>	116,405	57.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>203,222</b>	<b>116,405</b>	<b>57.3%</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Length in Km of District roads periodically maintained	7 (Periodic Maintenance Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C  Buyaga - Muyembe 3km Bukhalu S/C  Nana - Namudongo 2 km Namisuni S/C  Nabbongo -Buwashaeba 2km Nabbongo S/C  Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	4 (Buyaga - Muyembe 3km Bukhalu S/C  Nabbongo -Buwashaeba 2km Nabbongo S/C  Bunamujje -Buwalhanyunyi 1km Bukhalu S/C  Bulegeni -Bumwidyeki 1.3km Sisiyi SC)	57.14	N/A
--	--	--	-------	-----

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	99 (Routine maintenance of District Roads; Bulegeni-Marama Road 1.5km Sisiyi SC Nana-Namudongo Rd 6KM Namisuni S/C Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C Muyembe -Jambula Rd 2.7 Km Muyembe S/C Bunambutye -Greek River Rd 5 Km Bunambutye S/C Gimayote-Marama Rd 1.75 km Sisiyi S/C Bungwanyi -Bulumera Rd 7Km Bwikhonge S/C Tadeo-Muleme 4.5 Km Bukhalu S/C Kigomu-Gimadu 2Km Bulaago S/C Buginyanya -Buwambedye 2.2 Km Buginyanya S/C Bukibologoto -Longnoti 2km Sisiyi/ Simu SC Kibanda -Mbigi Rd 4.7 Km Namisuni S/C Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs Bulaago TC-Gimadu 1.2km. Bulago SC Kisubi -Kigomu 3km. Lusha S/C Biritanyi-Sobezi -Bumwambu 3km.	57 (Routine maintenance of District Roads; Buyaga -Muyembe 11.2 Bukhalu SC Bunganyi -Bulumera 7Km Bwikhonge S/C Bunamuje -Wakhanyuni 4.5 Km Bukhalu S/C Bunambutye -Greek River Rd 5 Km Bunambutye S/C Gimayote-Marama Rd 1.75 km Sisiyi S/C Nana -Namudongo 6km Kigomu-Gimadu 2Km Bulaago S/C Buginyanya -Buwambedye 2.2 Km Buginyanya S/C Bukibologoto -Longnoti 2km Sisiyi/ Simu SC Kibanda -Mbigi Rd 4.7 Km Namisuni S/C Zema -Bumasobo 4km Buluganya SC Buginyanya -Bumugibole 6km Bumugibole SC Kisubi -Kigomu 3km. Lusha S/C Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C)	57.58	
---	---	--	-------	--



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

Lusha S/C

Bunamujje-Buwakhanyuni

3.5km

Bukhalu S/C

Zewali-Simu River 2km.

Bulegeni S/C

Kikobero-Dunga 3km.

Masira S/C

Golobeteyi Ladders 1.5 km

Buginyanya, Sisiyi S/C

Zema-Bumasobo 4km.

Buluganya S/C

Periodic Maintenance

Sisiyi - Tunyi 2 km

Sisiyi, Bulaago S/C

Buyaga - Muyembe 3km

Bukhalu S/C

Nana - Namudongo 2 km

Namisuni S/C

Nabbongo -Buwasheba 2km

Nabbongo S/C

Bunamujje -Buwalhanyuni

1km

Bukhalu S/C)

No. of bridges maintained

(N/A)

0 (N/A)

0

Non Standard Outputs:

N/A

N/A

*Expenditure*

263201 LG Conditional grants

0

258,086

N/A

321423 Conditional transfers to feeder roads maintenance workshops

203,005

14,128

7.0%

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:

203,005

Domestic Dev't:

272,214

Domestic Dev't:

134.1%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****203,005****Total****272,214****Total****134.1%****Output: PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.

4 (Buginyanya - Buwambedye

2.2 km

Buginyanya S/C,

2 (Buginyanya - Buwambedye

2.km

Buginyanya S/C,

50.00

N/A

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7a. Roads and Engineering**

	Zeema - Buluganya 2 km Buluganya S/C)	Zeema - Buluganya 2 km Buluganya S/C)		
Lengths in km of community access roads maintained	(N/A)	0 (N/A)		0
No. of Bridges Repaired	(N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>87,090</b>	34,895		40.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	34,895	<i>Domestic Dev't:</i> 40.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>34,895</b>	<b>Total</b> <b>40.1%</b>

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

Non Standard Outputs:			0	N/A
	Tyres Replacement	Tyres Replacement		
	Procurement of Lubricants/other Consumables	Procurement of Lubricants/other Consumables		
	Fixed time maintenace	Fixed time maintenace		
	Replacement of worn out parts /Breakages	Replacement of worn out parts /Breakages		
	Minor Repairs	Minor Repairs		
	Other Repairs	Other Repairs		
		Bank Charges		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	<b>663</b>	70		10.5%
228002 Maintenance - Vehicles	<b>95,000</b>	49,213		51.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	49,282	<i>Domestic Dev't:</i> 51.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>49,282</b>	<b>Total</b> <b>51.5%</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

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

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

*Expenditure*

211101 General Staff Salaries	<b>21,000</b>	15,194	72.4%
211103 Allowances	<b>3,500</b>	2,881	82.3%
221010 Special Meals and Drinks	<b>0</b>	506	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,602	86.7%
221014 Bank Charges and other Bank related costs	<b>480</b>	339	70.7%
227004 Fuel, Lubricants and Oils	<b>12,160</b>	8,840	72.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,200</b>	3,011	94.1%
Wage Rec't:	<b>21,000</b>	Wage Rec't: 15,194	Wage Rec't: 72.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>22,340</b>	Domestic Dev't: 18,179	Domestic Dev't: 81.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,340</b>	<b>Total 33,373</b>	<b>Total 77.0%</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	15 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	25.00	Inadequate transport facilities for supervision. Difficult terrain. Unfavourable Climatic conditions.
No. of supervision visits during and after construction	30 (Supervision of Water Springs, GFS Tap stands and Boreholes)	22 (Supervision of Water Springs, GFS Tap stands and Boreholes, 7 Field Visits for Inspection of 8 springs protection. Supervised 15 Boreholes in the subcounties of Bukhalu, Muyembe, Nabbongo and Bunambutye.  Supervised Construction of 4 Tap stands on Masira GFS and Boreholes, 5 Field Visits for Inspection of Supervised 15 Boreholes in the subcounties of Bukhalu, Muyembe, Nabbongo, Bulambuli Town Council and Bunambutye.)	73.33	
No. of water points tested for quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bugimugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	0 (This output was not implemented in this quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation coordination meetings held quarterly.)	3 (Held three District Water supply and sanitation coordination meetings held quarterly.)	75.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	<b>4,182</b>	3,981	95.2%
221010 Special Meals and Drinks	<b>0</b>	520	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	154	N/A
227004 Fuel, Lubricants and Oils	<b>5,478</b>	3,729	68.1%

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>9,660</b>	<i>Domestic Dev't:</i>	8,384	<i>Domestic Dev't:</i>	86.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,660</b>	<b>Total</b>	<b>8,384</b>	<b>Total</b>	<b>86.8%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	15 (Water user committee members trained in all subcounty 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,Namis)	0 (This output was not implemented in this quarter.)	.00	Inadequate Office space. Inadequate transport facilities. Unfavourable Climate Conditions.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	15 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bu mugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and subcounties of Buginyanya,Masira,Bulaago,Bu mugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)	0 (N/A)	.00	

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

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

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

*Expenditure*

211103 Allowances	<b>15,328</b>	9,868	64.4%
221005 Hire of Venue (chairs, projector, etc)	<b>400</b>	100	25.0%
221010 Special Meals and Drinks	<b>0</b>	2,868	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>3,180</b>	2,802	88.1%
227004 Fuel, Lubricants and Oils	<b>5,155</b>	5,965	115.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>30,118</b>	21,603	71.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,118</b>	<b>21,603</b>	<b>71.7%</b>

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

Non Standard Outputs:	Procurement of a double cabin vehicle at the district head office for DWO.	Facilitated the Contracts Committee to Approve evaluation Report for the procurement of the Vehicle at the District Headquarters.	0	Fluctuation of dollar against the Local currency.
-----------------------	--	---	---	---

*Expenditure*

231004 Transport equipment	<b>140,000</b>	600	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>140,000</b>	600	0.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>140,000</b>	<b>600</b>	<b>0.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump,	2 (Deep borehole drilling in the sub counties of Bwikhonge	0 (This output was not implemented in this quarter)	.00	Inadequate Field transport in the sector.
---	--	---	-----	---

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**7b. Water**

motorised)	and Bunambutye.)			
No. of deep boreholes rehabilitated	0 (N/A)	10 (Received installation material from the Ministry of Water and Environment and rehabilitation was done by the hand pump mechanics in the 5 subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bulambuli Town Concil.)	0	Delayed procurement process by PDU
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	<b>38,000</b>	8,720		22.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0.0%
<i>Domestic Dev't:</i>	<b>38,000</b>	<i>Domestic Dev't:</i> 8,720	<i>Domestic Dev't:</i> 8,720	22.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
<b>Total</b>	<b>38,000</b>	<b>Total 8,720</b>	<b>Total 8,720</b>	<b>Total 22.9%</b>

**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	Difficult terrain.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of GFS tap stands in the sub counties of Bulaago, Namisuni, Buluganya, Kamu and Bulegeni.)	0 (Works are ongoing)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

312104 Other Structures	<b>58,721</b>	15,748		26.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0.0%
<i>Domestic Dev't:</i>	<b>58,721</b>	<i>Domestic Dev't:</i> 15,748	<i>Domestic Dev't:</i> 15,748	26.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
<b>Total</b>	<b>58,721</b>	<b>Total 15,748</b>	<b>Total 15,748</b>	<b>Total 26.8%</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Construction of 4 GFS Tap stands in the subcounty of Masira.)	0 (Works are at Final stages of Implementation.)	.00	Delayed Procurement process.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**7b. Water**

Non Standard Outputs: N/A N/A

*Expenditure*

312104 Other Structures	<b>39,090</b>	788	2.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>39,090</b>	<i>Domestic Dev't:</i> 788	<i>Domestic Dev't:</i> 2.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>39,090</b>	<b>Total 788</b>	<b>Total 2.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salaries to 3 staff	Paid salaries to 3 Technical staff	0	Inadequate funding of local revenue to the department
	Procurement of Office stationery, bank charges, office cartridge.	Attended one workshop from Kampala at Ministry of Lands		
	Submission of workplans and reports to Ministry Water and Environment	Repaired Desk Laptop computers at the headquarters		

*Expenditure*

211101 General Staff Salaries	<b>26,000</b>	31,498	121.1%	
221008 Computer supplies and Information Technology (IT)	<b>0</b>	250	N/A	
221010 Special Meals and Drinks	<b>0</b>	8,985	N/A	
221011 Printing, Stationery, Photocopying and Binding	<b>633</b>	2,999	473.8%	
227001 Travel inland	<b>2,668</b>	43,124	1616.2%	
227004 Fuel, Lubricants and Oils	<b>0</b>	11,061	N/A	
228004 Maintenance – Other	<b>0</b>	9,400	N/A	
<i>Wage Rec't:</i>	<b>26,000</b>	<i>Wage Rec't:</i> 31,498	<i>Wage Rec't:</i> 121.1%	
<i>Non Wage Rec't:</i>	<b>3,651</b>	<i>Non Wage Rec't:</i> 76,009	<i>Non Wage Rec't:</i> 2081.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>29,651</b>	<b>Total 107,507</b>	<b>Total 362.6%</b>	

**Output: Tree Planting and Afforestation**



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**8. Natural Resources**

Number of people (Men and Women) participating in tree planting days	300 (Number of women and men participating in tree planting)	80 (Men and women from all lower local government participated in the tree planting)	26.67	Inadequate office space Inadequate Funding.
Area (Ha) of trees established (planted and surviving)	30 (Procurement of tree seeds for the district central nursery to be planted by the local communities.)	8 (Procured tree seeds for the district central nursery to be planted by the local communities.)	26.67	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

224001 Medical and Agricultural supplies	0	450		N/A
224006 Agricultural Supplies	7,450	1,515		20.3%
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,050	1,965	Non Wage Rec't:	24.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,050</b>	<b>1,965</b>	<b>Total</b>	<b>24.4%</b>

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

No. of community women and men trained in ENR monitoring	400 (Sensitization on Mining (murrum & sand) In Bukhalu and Nabbongo S/c)	0 (N/A)	.00	N/A
	Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)			
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	1,000	1,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	400	200		50.0%
227001 Travel inland	720	720		100.0%
227004 Fuel, Lubricants and Oils	288	288		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,408	2,208	Non Wage Rec't:	91.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,408</b>	<b>2,208</b>	<b>Total</b>	<b>91.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.	N/A	0	Inadequate transport facilities for the department .
	Preparation of Budget and Workplans.			Inadequate funding for department activities
	Monitor and supervise Government Projects in the Departments.			Inadequate office space and equipment to cater for various sectors in the department
	Preparation of Quarterly reports.			
	Coordination of departmental activities.			
	Attending workshops both internal and external.			
	Submission of reports to the Ministry of Gender.			
	Hold departmental meetings. Hold planning and budgeting meetings with department staff field visits support supervision visits to Sub Counties			
	Submission of reports to the Ministry of Gender.			
	Procurement of Office stationery and maintenance of office equipment.			
	Hold departmental meetings.			
	Procurement of fuel,oils and lubricants.			

*Expenditure*

211101 General Staff Salaries	<b>100,008</b>	66,478	66.5%
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	1,000	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	420	210.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	330	N/A
227001 Travel inland	<b>500</b>	1,896	379.2%

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

227004 Fuel, Lubricants and Oils	0	2,000		N/A
291001 Transfers to Government Institutions	0	486		N/A
	<i>Wage Rec't:</i> <b>100,008</b>	<i>Wage Rec't:</i> 66,478	<i>Wage Rec't:</i> 66.5%	
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 6,132	<i>Non Wage Rec't:</i> 613.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 101,008</b>	<b>Total 72,609</b>	<b>Total 71.9%</b>	

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

No. of Active Community Development Workers	23 (23 active community development workers in the district)	23 (Held 1 quarterly meetings with department staff.  Facilitated CDO's with allowances for operation at the Subcounties.)	100.00	Inadquate funding  Lack of transport facilities
Non Standard Outputs:	19 lower local governments mobilised to participate in government programs.  4 quarterly meetings with department staff held  23 CDOs facilitated in their operations.  19 lower local governments sensitised on Government Policies,Laws and Programmes.  4 quarterly reports produced and submitted to CAO and MGLSD	Carried out 98 mobilization events for communities to participate in Government Programmes.  Received quarterly reports from 19 lower local governments		Inadquate reference materials

*Expenditure*

227001 Travel inland	<b>2,877</b>	2,220		77.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>2,994</b>	<i>Non Wage Rec't:</i> 2,220	<i>Non Wage Rec't:</i> 74.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 2,994</b>	<b>Total 2,220</b>	<b>Total 74.2%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	2000 (2,000 FAL learners able to read,write and count in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo,	2365 (117 FAL instructors supervised  1794 FAL Learners taught in the Sub Counties of Buginyanya, Bukhalu,	118.25	Inadquate funding hindering implementation of some planned activities. Politics affected
--------------------------	---	--	--------	---

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi)

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

learners attendance and concentration.

117 FAL instructors allowances paid.

One Planning and Review meeting held)

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

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	29	14.5%
221014 Bank Charges and other Bank related costs	120	30	25.0%
227001 Travel inland	11,498	10,483	91.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,818	10,542	89.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,818</b>	<b>10,542</b>	<b>89.2%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	20 (20 juvenile cases handled and settled)	7 (Handled seven probation cases involving child neglect, settled four and referred three to police and court)	35.00	No funding to the department
Non Standard Outputs:	The day of the African Child marked OVC service providers in the District mapped 1 radio talk show held 2 youth groups supported with IGA projects	With support from STAR-E, the sector organised and conducted a one day roll out training of Sub County CDOs, OVC service providers and the DOVCC on OVCMIS tools Disseminated OVC materials received from MGLSD to stakeholders to enable them improve in t		

*Expenditure*

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

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

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 youth council supported)	0 (No activity conducted)	.00	District Youth Council has just been sworn into office, activities will be implemented in the fourth quarter
Non Standard Outputs:	Celebration of International Youth day.	N/A		
	Support to youth groups to initiate IGAs			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,312	120	2.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,312</b>	<b>120</b>	<b>2.8%</b>	

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

No. of assisted aids supplied to disabled and elderly community	1 (1 pair of clutches procured and supplied)	1 (1 Council meeting held 1 evaluation meeting of proposals from PWD groups held Carried out a verification of seven PWD groups and monitoring of 2 PWD groups special grant Disbursed funds to 6 successful PWD groups under special grant)	100.00	inadquate funding from the sector Politics engaging most of the community members
---	--	---	--------	--

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	4 Executive and 1 Council meetings facilitated.	carried out mapping of PWDs in the sub counties
	Assorted stationery procured.	
	4 Evaluation meeting of proposals from PWD groups held	
	4 verification and monitoring of PWD groups carried out.	
	10 PWD groups benefiting from the special grant for PWDs	
	International Disability day celebrated.	
	Sensitisation training on the policies in place for PWDs conducted	

*Expenditure*

227001 Travel inland	24,307	1,884	7.8%
321437 Conditional transfers to women, youth and disability councils	0	10,800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,663	12,684	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,663</b>	<b>12,684</b>	<b>51.4%</b>

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

No. of women councils supported	1 (1 Women Council facilitated to carry out their activities)	1 (Trained women council in livelihood skills of entrepreneurship)	100.00	Inadequate funding to the council
		Monitored women council projects; Luzzi Church Women group diary project in Sisiyi Sub County and Kamu Sub County Women Association ground nut processing machine project in Kamu Sub County		
		Held celebration of International Women's day.)		

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**9. Community Based Services**

Non Standard Outputs:	Sensitization training of Women on their Rights and sustainable use of resources like Energy saving stoves conducted	N/A
	International Women's day celebrations held.	
	Evaluation meeting for proposals from women groups held	
	Eligible women groups verified for funding	
	Monitoring of women projects conducted	
	Women groups supported with IGAs.	

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>40</b>	30	75.0%
227001 Travel inland	<b>7,672</b>	2,540	33.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,812</b>	2,570	<i>Non Wage Rec't:</i> 32.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>7,812</b>	<b>2,570</b>	<b>Total 32.9%</b>

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

Non Standard Outputs:	Evaluation meeting for CDD projects held	Carried out 2 evaluation meetings for CDD projects	0	Limited funding
	Verification of CDD projects in the Sub Counties conducted	Conducted 2 verification exercise of CDD projects in the Sub Counties		
	Environment screening of CDD projects conducted	Conducted environment screening of 8 CDD projects		
	Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries	Procured fuel		
	Procurement of fuel	Conducted meeting to allocate funds to 8 successful groups		
	Disbursement of funds to approved projects at the lower local governments			

*Expenditure*

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**9. Community Based Services**

263201 LG Conditional grants	<b>36,436</b>	13,624	37.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>36,436</b>	<i>Domestic Dev't:</i> 13,624	<i>Domestic Dev't:</i> 37.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>36,436</b>	<b>Total</b> 13,624	<b>Total</b> 37.4%	

**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 Inadequate Office space for the unit. Inadequate transport for monitoring and supervision of Projects at the District and Lower Local Governments.



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

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

*Expenditure*

211101 General Staff Salaries	<b>30,550</b>	12,435	40.7%
221009 Welfare and Entertainment	<b>0</b>	350	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,505	75.3%
222001 Telecommunications	<b>0</b>	100	N/A
227001 Travel inland	<b>3,000</b>	2,610	87.0%
228001 Maintenance - Civil	<b>85,397</b>	61,125	71.6%

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

<i>Wage Rec't:</i>	<b>30,550</b>	<i>Wage Rec't:</i>	12,435	<i>Wage Rec't:</i>	40.7%
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	4,565	<i>Non Wage Rec't:</i>	91.3%
<i>Domestic Dev't:</i>	<b>85,397</b>	<i>Domestic Dev't:</i>	61,125	<i>Domestic Dev't:</i>	71.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>120,947</b>	<b>Total</b>	<b>78,124</b>	<b>Total</b>	<b>64.6%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 ( Holding of monthly DTTC meetings at the District Headquarter.)	9 (Held 6 monthly DTTC meetings at the District Headquarter.)	75.00	Inadequate staffing in the Unit. Inadequate transport facilities for field supervision.
No of qualified staff in the Unit	2 (two qualified atff in the planning unit.)	2 (This output was not implemented in this quarter.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Conduct 6 Council meetings at the District headquarters.)	2 (Conduct 2 Council meetings at the District headquarters.)	33.33	
Non Standard Outputs:	Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Bumasobo,Simu,Sisi yi,Namisuni,Kamu,Nabbongo, Bulaago,Lusha,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.  Payment of completion of projects and retention.  DCC meetings at the District Headquarters.  Monitoring the Implementation of projects in the Subcounties and Town councils.	Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Bumasobo,Simu,Sisi yi,Namisuni,Kamu,Nabbongo, Bulaago,Lusha,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.  Carried out internal assessment from all the 19		

*Expenditure*

227001 Travel inland	<b>3,000</b>	1,100	36.7%		
228001 Maintenance - Civil	<b>85,017</b>	72,683	85.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	36.7%
<i>Domestic Dev't:</i>	<b>85,017</b>	<i>Domestic Dev't:</i>	72,683	<i>Domestic Dev't:</i>	85.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>88,017</b>	<b>Total</b>	<b>73,783</b>	<b>Total</b>	<b>83.8%</b>

**Output: Development Planning**

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Preparation of the Five year development plan for the FY 2015/2016 to 2019/2020 at the District headquarters.	Prepared annual workplan, Performance Contract Form B, and Annual Budget for the FY 2016/17 at the District Headquarters
-----------------------	---	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	0	400		N/A
227001 Travel inland	1,500	300		20.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	700	Non Wage Rec't:	46.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>700</b>	<b>Total</b>	<b>46.7%</b>

**Output: Operational Planning**

0

Non Standard Outputs:	Preparation and submission of three Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority respectively.
-----------------------	--

*Expenditure*

227001 Travel inland	700	300		42.9%
227004 Fuel, Lubricants and Oils	300	150		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	450	Non Wage Rec't:	18.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>450</b>	<b>Total</b>	<b>18.0%</b>

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

0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**10. Planning**

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Buanbutye, Bumasobo Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.
	Monitoring and Supervision of project both at the District and Lower local Government forexample under PRDP, LGMSD, PHC etc.
	For Preparation of quarterly OBT and PAF reports for submission to the Ministry of Finance.
	For Procurement of Periodicals and news papers at the district Headquarters.

*Expenditure*

221009 Welfare and Entertainment	2,500	1,000	40.0%
221010 Special Meals and Drinks	2,500	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,485	5,319	152.6%
227001 Travel inland	24,000	14,436	60.2%
227004 Fuel, Lubricants and Oils	7,500	6,604	88.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	39,985	29,859	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,985</b>	<b>29,859</b>	<b>74.7%</b>

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

0

Low local Revenue base to supplement on the Development Grant.

Unfavourable Climatic Conditions.

# Vote: 589 Bulambuli District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

<p>Non Standard Outputs:</p> <p>Completion of the District headquarters Office Block.</p> <p>Procurement of Office equipment under Lands Sector.</p> <p>Completion of the Community House at the District headquarters.</p> <p>Procurement of a vehicle for Monitoring and supervision of projects at the District Headquarters and Lower Local Governments.</p>	<p>The Construction of the Administration Block is at sub level at the District Headquarters.</p>
--	---

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>166,923</b>	25,000	15.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>166,923</b>	25,000	<i>Domestic Dev't:</i> 15.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>166,923</b>	<b>Total 25,000</b>	<b>Total 15.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0	<p>Inadequate office space for the Unit</p> <p>Inadequate office Equipments in terms of Laptops to Facilitated the Audit work</p> <p>Inadequate Transport means to Facilitate audit District.</p>
---	---

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

**11. Internal Audit**

Non Standard Outputs:	Payment of one salaries by BOU monthly.  Auditing both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni.  Preparation and submission of Audit reports to Council and MOLG.	Payment of one salaries by BOU monthly for two staff at the District headquarters  Audited both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye
-----------------------	---	---

*Expenditure*

211101 General Staff Salaries	<b>10,430</b>	16,155	154.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	700	70.0%
227001 Travel inland	<b>3,000</b>	2,550	85.0%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	2,050	102.5%
Wage Rec't:	<b>10,430</b>	Wage Rec't: 16,155	Wage Rec't: 154.9%
Non Wage Rec't:	<b>6,922</b>	Non Wage Rec't: 5,300	Non Wage Rec't: 76.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>17,352</b>	<b>Total 21,455</b>	<b>Total 123.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	89 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Governmet and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	20 (Audited all the 11 departments and LLGS  Audited both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Governmet and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	22.47	Inadequate Local Revenue base in the District Non compliance of the members to audit queries.
Date of submitting Quaterly Internal Audit Reports	30/6/2015 (Preparation of Audit reports to Council and Auditor General's Office.)	30/6/2015 (This output was not implemented in this quarter)	#Error	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	100	20.0%
227001 Travel inland	<b>1,000</b>	700	70.0%

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**11. Internal Audit**

227004 Fuel, Lubricants and Oils	<b>2,500</b>		1,600		64.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	60.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>60.0%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>7,159,438</b>	<i>Wage Rec't:</i>	6,288,396	<i>Wage Rec't:</i>	87.8%
<i>Non Wage Rec't:</i>	<b>2,656,998</b>	<i>Non Wage Rec't:</i>	2,057,894	<i>Non Wage Rec't:</i>	77.5%
<i>Domestic Dev't:</i>	<b>1,971,961</b>	<i>Domestic Dev't:</i>	1,270,499	<i>Domestic Dev't:</i>	64.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,788,397</b>	<b>Total</b>	<b>9,616,789</b>	<b>Total</b>	<b>81.6%</b>

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buginyanya</b>		<i>LCIV: Bulambuli</i>		<b>113,059</b>	<b>41,666</b>
<b>Sector: Works and Transport</b>				<b>60,000</b>	<b>13,932</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,000</b>	<b>13,932</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>20,000</b>	<b>3,255</b>
LCII: Giduno				20,000	3,255
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Golobeteyi -Ladders 1km</b>		Roads Rehabilitation Grant	N/A	20,000	3,255
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>40,000</b>	<b>10,677</b>
LCII: Goozi				40,000	10,677
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buginyanya - Buwambedye</b>		Roads Rehabilitation Grant	N/A	40,000	10,677
<b>Sector: Education</b>				<b>40,481</b>	<b>23,367</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,481</b>	<b>23,367</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,097</b>	<b>13,398</b>
LCII: Tabali				24,097	13,398
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buginyanya P/S</b>		Conditional Grant to SFG	Works Underway	24,097	13,398
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,384</b>	<b>9,969</b>
LCII: Goozi				7,224	4,031
Item: 263311 Conditional transfers for Primary Education					
<b>Goozi P/S</b>		Conditional Grant to Primary Education	N/A	7,224	4,031
LCII: Kirwali				9,160	5,938
Item: 263311 Conditional transfers for Primary Education					
<b>Buginyanya P/S</b>		Conditional Grant to Primary Education	N/A	9,160	5,938
<b>Sector: Health</b>				<b>10,078</b>	<b>4,368</b>
<b>LG Function: Primary Healthcare</b>				<b>10,078</b>	<b>4,368</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,383</b>	<b>4,368</b>
LCII: Kirwali				5,383	4,368
Item: 231001 Non Residential buildings (Depreciation)					
<b>Buginyanya H/C III</b>		Conditional Grant to PHC - development	Works Underway	5,383	4,368
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>0</b>



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buginyanya</b>		<i>LCIV: Bulambuli</i>		<b>113,059</b>	<b>41,666</b>
LCII: Kirwali				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buginyanya HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Giduno				2,500	0
Item: 312104 Other Structures					
<b>Protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>286,941</b>	<b>136,792</b>
<b>Sector: Works and Transport</b>				<b>44,310</b>	<b>5,810</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,310</b>	<b>5,810</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,810</b>	<b>5,810</b>
LCII: Bukhalu				4,375	4,375
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bukhalu S/c</b>		Roads Rehabilitation Grant	N/A	4,375	4,375
LCII: Kirwali				1,434	1,434
Item: 263204 Transfers to other govt. units (Capital)					
<b>Buginyanya S/C</b>		Roads Rehabilitation Grant	N/A	1,434	1,434
<b>Output: District Roads Maintenance (URF)</b>				<b>38,500</b>	<b>0</b>
LCII: Banamujje				2,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bunamujje - Buwakhanyunyi 3.5km</b>		Roads Rehabilitation Grant	N/A	2,500	0
LCII: Bukhalu				36,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Taddeo - Muleme 1.5km</b>		Roads Rehabilitation Grant	N/A	6,000	0
<b>Buyaga - Muyembe 3km (Spot Gravelling)</b>		Roads Rehabilitation Grant	N/A	30,000	0
<b>Sector: Education</b>				<b>204,852</b>	<b>130,983</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>57,872</b>	<b>37,668</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>4,846</b>	<b>4,053</b>
LCII: Bushiende				4,846	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wakhanyunyi P.S</b>		Conditional Grant to SFG	Not Started	4,846	0
LCII: Busiyende				0	4,053
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wakhanyunyi P/S</b>		Conditional Grant to SFG	Completed	0	4,053
<b>Output: PRDP-Latrines construction and rehabilitation</b>				<b>1,057</b>	<b>802</b>
LCII: Bushiende				1,057	802
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wakhanyunyi P.S</b>		Conditional Grant to SFG	Completed	1,057	802

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>286,941</b>	<b>136,792</b>
<b>Output: Provision of furniture to primary schools</b>				<b>4,984</b>	<b>0</b>
LCII: Bukhalu				4,984	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyote Memorial P.S</b>		Conditional Grant to SFG	Not Started	4,984	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>254</b>	<b>4,590</b>
LCII: Bunambutye				0	4,335
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyote Memorial P/S</b>		Conditional Grant to SFG	Completed	0	4,335
LCII: Bushiende				254	254
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wakhanyunyi P/S</b>		Conditional Grant to SFG	Completed	254	254
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,731</b>	<b>28,223</b>
LCII: Banamujje				6,075	3,708
Item: 263311 Conditional transfers for Primary Education					
<b>Bunamuje P/S</b>		Conditional Grant to Primary Education	N/A	6,075	3,708
LCII: Bukhalu				13,527	7,149
Item: 263311 Conditional transfers for Primary Education					
<b>Nyote Memorial P/S</b>		Conditional Grant to Primary Education	N/A	6,354	3,794
<b>Bukhalu P/S</b>		Conditional Grant to Primary Education	N/A	7,173	3,355
LCII: Bunalwele				7,617	4,712
Item: 263311 Conditional transfers for Primary Education					
<b>Bunalwere P/S</b>		Conditional Grant to Primary Education	N/A	7,617	4,712
LCII: Busiyende				5,177	3,268
Item: 263311 Conditional transfers for Primary Education					
<b>Wakhanyunyi P/S</b>		Conditional Grant to Primary Education	N/A	5,177	3,268
LCII: Buwanyanga				6,538	4,506
Item: 263311 Conditional transfers for Primary Education					
<b>Buwanyanga P/S</b>		Conditional Grant to Primary Education	N/A	6,538	4,506
LCII: Buyaga Town Board				7,798	4,879
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>286,941</b>	<b>136,792</b>
<b>Buyaga P.S</b>		Conditional Grant to Primary Education	N/A	7,798	4,879
<i>LG Function: Secondary Education</i>				<b>146,979</b>	<b>93,315</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,979</b>	<b>93,315</b>
LCII: Bukhalu				19,771	17,389
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bukhalu Seed SSS</b>		Conditional Grant to Secondary Education	N/A	19,771	17,389
LCII: Buwanyanga				127,209	75,926
Item: 263319 Conditional transfers for Secondary Schools					
<b>St. Joseph SSS Buyaga</b>		Conditional Grant to Secondary Education	N/A	127,209	75,926
<b>Sector: Health</b>				<b>18,780</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>18,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,780</b>	<b>0</b>
LCII: Basabulo				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bumageni</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
LCII: Bukhalu				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukhalu HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
LCII: Bumusamali				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buwakhanyunyi HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
LCII: Buwanyanga				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyaga HCIII</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>19,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Bukhalu				19,000	0
Item: 312104 Other Structures					

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bukhalu</b>		<i>LCIV: Bulambuli</i>		<b>286,941</b>	<b>136,792</b>
<b>Drilling of one Bore-hole</b>		Conditional transfer for Rural Water	Works Underway	19,000	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>213,028</b>	<b>100,036</b>
<b>Sector: Works and Transport</b>				<b>5,474</b>	<b>2,474</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,474</b>	<b>2,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,474</b>	<b>2,474</b>
LCII: Busiya				2,474	2,474
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bulaago S/C</b>		Roads Rehabilitation Grant	N/A	2,474	2,474
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>0</b>
LCII: Busiya				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kigomu - Gimadu 2km</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Sector: Education</b>				<b>179,138</b>	<b>82,545</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,609</b>	<b>20,770</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,097</b>	<b>0</b>
LCII: Busiya				24,097	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bulaago P/S</b>		Conditional Grant to SFG	N/A	24,097	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,512</b>	<b>20,770</b>
LCII: Bunasufwa				14,276	10,332
Item: 263311 Conditional transfers for Primary Education					
<b>Nabiwutulu P/S</b>		Conditional Grant to Primary Education	N/A	8,230	5,285
<b>Bumusamali P/S</b>		Conditional Grant to Primary Education	N/A	6,046	5,047
LCII: Busiya				7,777	5,012
Item: 263311 Conditional transfers for Primary Education					
<b>Bulaago P/S</b>		Conditional Grant to Primary Education	N/A	7,777	5,012
LCII: Tunyi				8,459	5,426
Item: 263311 Conditional transfers for Primary Education					
<b>Tunyi P/S</b>		Conditional Grant to Primary Education	N/A	8,459	5,426
<b>LG Function: Secondary Education</b>				<b>124,530</b>	<b>61,775</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>124,530</b>	<b>61,775</b>
LCII: Busiya				124,530	61,775

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulaago</b>		<i>LCIV: Bulambuli</i>		<b>213,028</b>	<b>100,036</b>
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulaago SSS</b>		Conditional Grant to Secondary Education	N/A	53,179	29,147
<b>Tunyi SSS</b>		Conditional Grant to Secondary Education	N/A	71,350	32,628
<b>Sector: Health</b>				<b>4,695</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,695</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>0</b>
LCII: Bugatisa				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bulago HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
<b>Sector: Water and Environment</b>				<b>23,721</b>	<b>15,017</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,721</b>	<b>15,017</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Dooba				2,500	0
Item: 312104 Other Structures					
<b>protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0
<b>Output: Construction of piped water supply system</b>				<b>21,221</b>	<b>15,017</b>
LCII: Bunasufa				21,221	15,017
Item: 312104 Other Structures					
<b>Construction of GFS tapstands</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Completed	21,221	15,017

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>708,505</b>	<b>502,593</b>
<b>Sector: Works and Transport</b>				<b>203,222</b>	<b>374,491</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>203,222</b>	<b>374,491</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>203,222</b>	<b>116,405</b>
LCII: Administration				203,222	116,405
Item: 263312 Conditional transfers for Road Maintenance					
<b>BULAMBULI TC/BULEGENI T/C</b>		Roads Rehabilitation Grant	N/A	203,222	116,405
<b>Output: District Roads Maintenance (URF)</b>				<b>0</b>	<b>258,086</b>
LCII: Administration				0	258,086
Item: 263201 LG Conditional grants					
<b>District Headquarters</b>		Other Transfers from Central Government	N/A	0	258,086
<b>Sector: Education</b>				<b>23,850</b>	<b>14,241</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,850</b>	<b>14,241</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>3,448</b>	<b>3,150</b>
LCII: Bwikhonge				3,448	3,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bungwanyi P.S</b>		Conditional Grant to SFG	Completed	3,448	3,150
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>1,200</b>
LCII: Administration				0	1,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>District Headquarters</b>		Conditional Grant to SFG	Completed	0	1,200
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>1,019</b>	<b>0</b>
LCII: Bwikhonge				1,019	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bungwanyi P.S</b>		Conditional Grant to SFG	Not Started	1,019	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>254</b>	<b>0</b>
LCII: Bwikhonge				254	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bungwanyi P/S</b>		Conditional Grant to SFG	Not Started	254	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,130</b>	<b>9,890</b>
LCII: Burukuru				6,635	4,454
Item: 263311 Conditional transfers for Primary Education					



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>708,505</b>	<b>502,593</b>
<b>Bungwanyi P/S</b>		Conditional Grant to Primary Education	N/A	6,635	4,454
LCII: Bwikhonge Item: 263311 Conditional transfers for Primary Education				12,495	5,437
<b>Muyembe Girls P.S</b>		Conditional Grant to Primary Education	N/A	6,085	1,905
<b>Muyembe Boys P/S</b>		Conditional Grant to Primary Education	N/A	6,410	3,532
<b>Sector: Health</b>				<b>138,074</b>	<b>74,637</b>
<b>LG Function: Primary Healthcare</b>				<b>138,074</b>	<b>74,637</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>11,394</b>	<b>1,404</b>
LCII: Administration Item: 231001 Non Residential buildings (Depreciation)				11,394	1,404
<b>Survey of Health Centres Land(DHO'S Office)</b>		Conditional Grant to PHC - development	Being Procured	10,000	0
<b>Muyembe H/C IV</b>		Conditional Grant to PHC Salaries	Completed	1,394	1,404
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>5,400</b>	<b>5,747</b>
LCII: Administration Item: 231001 Non Residential buildings (Depreciation)				5,400	5,747
<b>Muyembe H/C IV</b>		Conditional Grant to PHC - development	Completed	5,400	5,747
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>90,495</b>	<b>63,900</b>
LCII: Administration Item: 231001 Non Residential buildings (Depreciation)				90,495	63,900
<b>Completion of works and payment of retention for Construction of OPD at Muyembe HCIV</b>		Other Transfers from Central Government	Works Underway	90,495	63,900
<b>Output: Specialist health equipment and machinery</b>				<b>2,143</b>	<b>0</b>
LCII: Administration Item: 231005 Machinery and equipment				2,143	0
<b>Procurement of One Fridge for blood bank at Muyembe HCIV</b>		Conditional Grant to PHC - development	Being Procured	2,143	0
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>21,600</b>	<b>3,587</b>
LCII: Administration Item: 231005 Machinery and equipment				21,600	3,587

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulambuli TC</b>		<i>LCIV: Bulambuli</i>		<b>708,505</b>	<b>502,593</b>
<b>Procurement of Theatre Linen for Muyembe HCIV</b>		Conditional Grant to PHC - development	Being Procured	3,000	0
<b>Procurement of 2 Laptop Computers for DHT</b>		Conditional Grant to PHC - development	Completed	3,600	3,587
<b>Procurement of Incenerator for Muyembe HCIV</b>		Conditional Grant to PHC - development	Works Underway	15,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,043</b>	<b>0</b>
LCII: Administration				7,043	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Muyembe HC IV</b>		Conditional Grant to PHC- Non wage	N/A	7,043	0
<b>Sector: Water and Environment</b>				<b>140,000</b>	<b>600</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>140,000</b>	<b>600</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>140,000</b>	<b>600</b>
LCII: Administration				140,000	600
Item: 231004 Transport equipment					
<b>procurement of a vehicle</b>		Conditional transfer for Rural Water	N/A	140,000	600
<b>Sector: Social Development</b>				<b>36,436</b>	<b>13,624</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>36,436</b>	<b>13,624</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>36,436</b>	<b>13,624</b>
LCII: Administration				36,436	13,624
Item: 263201 LG Conditional grants					
<b>District headquarters</b>		LGMSD (Former LGDP)	N/A	36,436	13,624
<b>Sector: Public Sector Management</b>				<b>166,923</b>	<b>25,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>166,923</b>	<b>25,000</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>166,923</b>	<b>25,000</b>
LCII: Administration				166,923	25,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>District headquarters</b>		LGMSD (Former LGDP)	Works Underway	166,923	25,000

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni</b>		<i>LCIV: Bulambuli</i>		<b>21,816</b>	<b>8,497</b>
<b>Sector: Works and Transport</b>				<b>1,014</b>	<b>1,014</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,014</b>	<b>1,014</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,014</b>	<b>1,014</b>
LCII: Samazi				1,014	1,014
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bulegeni S/c</b>		Roads Rehabilitation Grant	N/A	1,014	1,014
<b>Sector: Education</b>				<b>13,302</b>	<b>7,483</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,302</b>	<b>7,483</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,302</b>	<b>7,483</b>
LCII: Mbigi				6,201	2,855
Item: 263311 Conditional transfers for Primary Education					
<b>Mbigi P/S</b>		Conditional Grant to Primary Education	N/A	6,201	2,855
LCII: Samazi				7,102	4,628
Item: 263311 Conditional transfers for Primary Education					
<b>Samazi P/S</b>		Conditional Grant to Primary Education	N/A	7,102	4,628
<b>Sector: Water and Environment</b>				<b>7,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>7,500</b>	<b>0</b>
LCII: Mbigi				7,500	0
Item: 312104 Other Structures					
<b>Construction of one tapstand</b>		Conditional transfer for Rural Water	N/A	7,500	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bulegeni TC</b>		<i>LCIV: Bulambuli</i>		<b>98,964</b>	<b>100,774</b>
<b>Sector: Education</b>				<b>98,964</b>	<b>100,774</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,310</b>	<b>6,031</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,310</b>	<b>6,031</b>
LCII: Bulegeni Ward				7,310	6,031
Item: 263311 Conditional transfers for Primary Education					
<b>Bulegeni P/S</b>		Conditional Grant to Primary Education	N/A	7,310	6,031
<b>LG Function: Secondary Education</b>				<b>91,653</b>	<b>94,743</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,653</b>	<b>94,743</b>
LCII: Bulegeni Ward				91,653	94,743
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bulegeni SSS</b>		Conditional Grant to Secondary Education	N/A	91,653	94,743

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>199,858</b>	<b>122,088</b>
<b>Sector: Works and Transport</b>				<b>52,519</b>	<b>24,143</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,519</b>	<b>24,143</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,429</b>	<b>2,429</b>
LCII: Buluganya				2,429	2,429
Item: 263204 Transfers to other govt. units (Capital)					
<b>Buluganya S/c</b>		Roads Rehabilitation Grant	N/A	2,429	2,429
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>0</b>
LCII: Mabugu				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Makutano - Buwokadala</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>47,090</b>	<b>21,714</b>
LCII: Buluganya				47,090	21,714
Item: 263312 Conditional transfers for Road Maintenance					
<b>Zeema -Bumasobo</b>		Roads Rehabilitation Grant	N/A	47,090	21,714
<b>Sector: Education</b>				<b>124,221</b>	<b>97,945</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,985</b>	<b>20,109</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,985</b>	<b>20,109</b>
LCII: Buluganya				6,251	5,034
Item: 263311 Conditional transfers for Primary Education					
<b>Buluganya</b>		Conditional Grant to Primary Education	N/A	6,251	5,034
LCII: Mabugu				6,577	3,313
Item: 263311 Conditional transfers for Primary Education					
<b>Mabugu P/S</b>		Conditional Grant to Primary Education	N/A	6,577	3,313
LCII: Namunane				12,759	7,294
Item: 263311 Conditional transfers for Primary Education					
<b>Masugu P/S</b>		Conditional Grant to Primary Education	N/A	7,227	5,303
<b>Namunane P/S</b>		Conditional Grant to Primary Education	N/A	5,532	1,991
LCII: Soti				7,398	4,468
Item: 263311 Conditional transfers for Primary Education					
<b>Soti P/S</b>		Conditional Grant to Primary Education	N/A	7,398	4,468

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>199,858</b>	<b>122,088</b>
<i>LG Function: Secondary Education</i>				<i>91,237</i>	<i>77,836</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,237</b>	<b>77,836</b>
LCII: Buluganya				91,237	77,836
Item: 263319 Conditional transfers for Secondary Schools					
<b>Buluganya SSS</b>		Conditional Grant to Secondary Education	N/A	91,237	77,836
<b>Sector: Health</b>				<b>8,117</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>8,117</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,422</b>	<b>0</b>
LCII: Soti				3,422	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bugudo HCII</b>		Conditional Grant to NGO Hospitals	N/A	3,422	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>0</b>
LCII: Buluganya				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buluganya HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>0</b>
LCII: Namunane				15,000	0
Item: 312104 Other Structures					
<b>Construction of tapstands</b>		Conditional transfer for Rural Water	N/A	15,000	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasobo</b>		<i>LCIV: Bulambuli</i>		<b>102,092</b>	<b>71,436</b>
<b>Sector: Works and Transport</b>				<b>2,894</b>	<b>2,894</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>2,894</b>	<b>2,894</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,894</b>	<b>2,894</b>
LCII: Bushunu				2,894	2,894
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bumasobo S/C</b>		Roads Rehabilitation Grant	N/A	2,894	2,894
<b>Sector: Education</b>				<b>92,003</b>	<b>68,542</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>56,340</b>	<b>42,451</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,532</b>	<b>3,199</b>
LCII: Bushunu				3,532	3,199
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mawululu P.S</b>		Conditional Grant to SFG	Completed	0	3,199
<b>Mawululu P.S</b>		Conditional Grant to SFG	N/A	3,532	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>24,097</b>	<b>21,441</b>
LCII: Buwokadala				24,097	21,441
Item: 231001 Non Residential buildings (Depreciation)					
<b>Wokadala P.S</b>		Conditional Grant to SFG	Completed	24,097	21,441
<b>Output: Provision of furniture to primary schools</b>				<b>170</b>	<b>144</b>
LCII: Bushunu				170	144
Item: 231001 Non Residential buildings (Depreciation)					
<b>Mawululu P.S</b>		Conditional Grant to SFG	Completed	170	144
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,540</b>	<b>17,667</b>
LCII: Bugimwera				7,343	4,608
Item: 263311 Conditional transfers for Primary Education					
<b>Bugimwera P/S</b>		Conditional Grant to Primary Education	N/A	7,343	4,608
LCII: Bushunu				8,986	5,422
Item: 263311 Conditional transfers for Primary Education					
<b>Mawululu P/S</b>		Conditional Grant to Primary Education	N/A	8,986	5,422
LCII: Buwokadala				5,932	3,226
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumasobo</b>		<i>LCIV: Bulambuli</i>		<b>102,092</b>	<b>71,436</b>
<b>Wokadala P/S</b>		Conditional Grant to Primary Education	N/A	5,932	3,226
LCII: Nazwazwa				6,280	4,411
Item: 263311 Conditional transfers for Primary Education					
<b>Bunabuso P/S</b>		Conditional Grant to Primary Education	N/A	6,280	4,411
<b>LG Function: Secondary Education</b>				<b>35,663</b>	<b>26,091</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,663</b>	<b>26,091</b>
LCII: Bushunu				35,663	26,091
Item: 263319 Conditional transfers for Secondary Schools					
<b>Bumasobo SSS</b>		Conditional Grant to Secondary Education	N/A	35,663	26,091
<b>Sector: Health</b>				<b>4,695</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,695</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>0</b>
LCII: Bumasobo				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bumasobo HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Not Specified				2,500	0
Item: 312104 Other Structures					
<b>protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumugibole</b>		<i>LCIV: Bulambuli</i>		<b>133,179</b>	<b>81,254</b>
<b>Sector: Works and Transport</b>				<b>5,388</b>	<b>1,788</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,388</b>	<b>1,788</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,788</b>	<b>1,788</b>
LCII: Bumugibole				1,788	1,788
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bumugibole S/C</b>		Roads Rehabilitation Grant	N/A	1,788	1,788
<b>Output: District Roads Maintenance (URF)</b>				<b>3,600</b>	<b>0</b>
LCII: Bumugibole				3,600	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Buginyanya - Bumugibole 6km</b>		Roads Rehabilitation Grant	N/A	3,600	0
<b>Sector: Education</b>				<b>125,291</b>	<b>79,466</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,697</b>	<b>11,927</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,235</b>	<b>853</b>
LCII: Bumasifwa				2,235	853
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bumugibole P/S</b>		Conditional Grant to SFG	Completed	2,235	853
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,463</b>	<b>11,073</b>
LCII: Bumasifwa				5,368	3,490
Item: 263311 Conditional transfers for Primary Education					
<b>Mayiyi P/S</b>		Conditional Grant to Primary Education	N/A	5,368	3,490
LCII: Bumugibole				7,224	4,303
Item: 263311 Conditional transfers for Primary Education					
<b>Bumugibole P/S</b>		Conditional Grant to Primary Education	N/A	7,224	4,303
LCII: Suguta				5,871	3,280
Item: 263311 Conditional transfers for Primary Education					
<b>Gibuzale P/S</b>		Conditional Grant to Primary Education	N/A	5,871	3,280
<b>LG Function: Secondary Education</b>				<b>104,593</b>	<b>67,540</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,593</b>	<b>67,540</b>
LCII: Logoli				104,593	67,540
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumugibole</b>		<i>LCIV: Bulambuli</i>		<b>133,179</b>	<b>81,254</b>
<b>Buginyanya Comprehensive Sec School</b>		Conditional Grant to Secondary Education	N/A	104,593	67,540
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Bumugibole				2,500	0
Item: 312104 Other Structures					
<b>Protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunambutye</b>		<i>LCIV: Bulambuli</i>		<b>61,299</b>	<b>8,257</b>
<b>Sector: Works and Transport</b>				<b>4,523</b>	<b>1,523</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,523</b>	<b>1,523</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,523</b>	<b>1,523</b>
LCII: Bunanganda				1,523	1,523
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bunambutye S/c</b>		Roads Rehabilitation Grant	N/A	1,523	1,523
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>0</b>
LCII: Bumufuni				3,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bunambutye - Greek River 5km</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Sector: Education</b>				<b>10,238</b>	<b>6,735</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,238</b>	<b>6,735</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,238</b>	<b>6,735</b>
LCII: Buluguya				10,238	6,735
Item: 263311 Conditional transfers for Primary Education					
<b>Tabakonyi P/S</b>		Conditional Grant to Primary Education	N/A	4,302	3,014
<b>Atari P/S</b>		Conditional Grant to Primary Education	N/A	5,936	3,720
<b>Sector: Health</b>				<b>27,538</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>27,538</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>18,142</b>	<b>0</b>
LCII: Bumufuni				18,142	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Atari H/C II</b>		Conditional Grant to PHC - development	Works Underway	18,142	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,396</b>	<b>0</b>
LCII: Buluguya				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Atari HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
LCII: Bumufuni				4,701	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bunambutye HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,701	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bunambutye</b>		<i>LCIV: Bulambuli</i>		<b>61,299</b>	<b>8,257</b>
<i>Sector: Water and Environment</i>				<i>19,000</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Bumufuni				19,000	0
Item: 312104 Other Structures					
<b>Drilling of bore-hole</b>		Conditional transfer for Rural Water	N/A	19,000	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikhonge</b>		<i>LCIV: Bulambuli</i>		<b>156,634</b>	<b>94,277</b>
<b>Sector: Works and Transport</b>				<b>3,978</b>	<b>1,478</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,978</b>	<b>1,478</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,478</b>	<b>1,478</b>
LCII: Bulumera				1,478	1,478
Item: 263204 Transfers to other govt. units (Capital)					
<b>Bwikhonge S/c</b>		Roads Rehabilitation Grant	N/A	1,478	1,478
<b>Output: District Roads Maintenance (URF)</b>				<b>2,500</b>	<b>0</b>
LCII: Bwikhonge				2,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bungwanyi - Bulumera 7km</b>		Roads Rehabilitation Grant	N/A	2,500	0
<b>Sector: Education</b>				<b>128,961</b>	<b>84,079</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,963</b>	<b>27,800</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>22,760</b>	<b>17,857</b>
LCII: Bunasufa				2,357	17,857
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bwikhonge P.S</b>		Conditional Grant to SFG	Completed	2,357	17,857
LCII: Buwabwala				20,403	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bwikhonge P.S</b>	Bumugusha P.S	Conditional Grant to SFG	N/A	20,403	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,203</b>	<b>9,943</b>
LCII: Bulumera				8,426	4,705
Item: 263311 Conditional transfers for Primary Education					
<b>Buyaka P/S</b>		Conditional Grant to Primary Education	N/A	8,426	4,705
LCII: Bwikhonge				7,777	5,238
Item: 263311 Conditional transfers for Primary Education					
<b>Bwikhonge P/S</b>		Conditional Grant to Primary Education	N/A	7,777	5,238
<b>LG Function: Secondary Education</b>				<b>89,998</b>	<b>56,280</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,998</b>	<b>56,280</b>
LCII: Bulumera				89,998	56,280
Item: 263319 Conditional transfers for Secondary Schools					

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bwikhonge</b>		<i>LCIV: Bulambuli</i>		<b>156,634</b>	<b>94,277</b>
<b>Buyaka Parents SSS</b>		Conditional Grant to Secondary Education	N/A	89,998	56,280
<b>Sector: Health</b>				<b>4,695</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,695</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>0</b>
LCII: Bwikhonge				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwikhonge</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>8,720</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>8,720</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>8,720</b>
LCII: Bunalwere				19,000	8,720
Item: 312104 Other Structures					
<b>Bore-hole drilling</b>		Conditional transfer for Rural Water	Completed	19,000	8,720

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kamu</b>		<i>LCIV: Bulambuli</i>		<b>25,426</b>	<b>7,324</b>
<b>Sector: Works and Transport</b>				<b>1,036</b>	<b>1,036</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,036</b>	<b>1,036</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,036</b>	<b>1,036</b>
LCII: Kamu				1,036	1,036
Item: 263204 Transfers to other govt. units (Capital)					
<b>Kamu S/c</b>		Roads Rehabilitation Grant	N/A	1,036	1,036
<b>Sector: Education</b>				<b>9,390</b>	<b>5,558</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,390</b>	<b>5,558</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,390</b>	<b>5,558</b>
LCII: Kamu				9,390	5,558
Item: 263311 Conditional transfers for Primary Education					
<b>Kamunda P/S</b>		Conditional Grant to Primary Education	N/A	9,390	5,558
<b>Sector: Water and Environment</b>				<b>15,000</b>	<b>731</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,000</b>	<b>731</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>731</b>
LCII: Kamu Parish				7,500	731
Item: 312104 Other Structures					
<b>Construction of one tapstand</b>		Conditional transfer for Rural Water	Completed	7,500	731
LCII: Not Specified				7,500	0
Item: 312104 Other Structures					
<b>Construction of one tapstand</b>		Conditional transfer for Rural Water	N/A	7,500	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lusha</b>		<i>LCIV: Bulambuli</i>		<b>63,513</b>	<b>34,063</b>
<b>Sector: Works and Transport</b>				<b>5,127</b>	<b>1,722</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,127</b>	<b>1,722</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,722</b>	<b>1,722</b>
LCII: Lusha				1,722	1,722
Item: 263204 Transfers to other govt. units (Capital)					
<b>Lusha S/c</b>		Roads Rehabilitation Grant	N/A	1,722	1,722
<b>Output: District Roads Maintenance (URF)</b>				<b>3,405</b>	<b>0</b>
LCII: Bunabude				3,405	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kisubi - Kigomu 3km</b>		Roads Rehabilitation Grant	N/A	3,405	0
<b>Sector: Education</b>				<b>36,683</b>	<b>27,808</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,683</b>	<b>27,808</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>24,097</b>	<b>17,511</b>
LCII: Bumwambu				24,097	17,511
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bumwambu P.S</b>		Conditional Grant to SFG	Completed	24,097	17,511
<b>Output: Provision of furniture to primary schools</b>				<b>469</b>	<b>0</b>
LCII: Bunabude				469	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bunabude P.S</b>		Conditional Grant to SFG	Not Started	469	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,117</b>	<b>10,297</b>
LCII: Bunabude				6,795	4,217
Item: 263311 Conditional transfers for Primary Education					
<b>Bunabude P/S</b>		Conditional Grant to Primary Education	N/A	6,795	4,217
LCII: Jewa				5,322	6,080
Item: 263311 Conditional transfers for Primary Education					
<b>Bumwambu P/S</b>		Conditional Grant to Primary Education	N/A	5,322	6,080
<b>Sector: Health</b>				<b>19,204</b>	<b>4,533</b>
<b>LG Function: Primary Healthcare</b>				<b>19,204</b>	<b>4,533</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>5,509</b>	<b>4,533</b>
LCII: Bumwambu				5,509	4,533
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lusha</b>		<i>LCIV: Bulambuli</i>		<b>63,513</b>	<b>34,063</b>
<b>Bumwambu H/C III</b>		Conditional Grant to PHC - development	Works Underway	5,509	4,533
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>9,000</b>	<b>0</b>
LCII: Bumwambu				9,000	0
Item: 231005 Machinery and equipment					
<b>Procurement of one Motorcycle for HSD at Bumwambu H/CIII</b>		Conditional Grant to PHC - development	Being Procured	9,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>0</b>
LCII: Bumwambu				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bumwambu HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Bunabude				2,500	0
Item: 312104 Other Structures					
<b>protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masira</b>		<i>LCIV: Bulambuli</i>		<b>202,003</b>	<b>62,012</b>
<b>Sector: Works and Transport</b>				<b>2,142</b>	<b>2,142</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,142</b>	<b>2,142</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,142</b>	<b>2,142</b>
LCII: Kikobero				2,142	2,142
Item: 263204 Transfers to other govt. units (Capital)					
<b>Masira S/c</b>		Roads Rehabilitation Grant	N/A	2,142	2,142
<b>Sector: Education</b>				<b>156,076</b>	<b>59,082</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,173</b>	<b>43,931</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,909</b>	<b>21,332</b>
LCII: Bufumbo				75,909	21,332
Item: 231001 Non Residential buildings (Depreciation)					
<b>Womunga P.S</b>		Conditional Grant to SFG	Not Started	4,771	0
<b>Womunga P/S</b>		Conditional Grant to SFG	Works Underway	71,138	21,332
<b>Output: Latrine construction and rehabilitation</b>				<b>1,608</b>	<b>0</b>
LCII: Gabugoto				1,608	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Gabugoto P/S</b>		Conditional Grant to SFG	Not Started	1,608	0
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>22,048</b>	<b>8,296</b>
LCII: Kikobero				22,048	8,296
Item: 231001 Non Residential buildings (Depreciation)					
<b>Masira P/S</b>		Conditional Grant to SFG	Works Underway	22,048	8,296
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>6,332</b>	<b>0</b>
LCII: Bufumbo				6,332	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Womunga P/S</b>		Conditional Grant to SFG	Not Started	6,332	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,277</b>	<b>14,303</b>
LCII: Bufumbo				4,876	3,898
Item: 263311 Conditional transfers for Primary Education					
<b>Womunga P/S</b>		Conditional Grant to Primary Education	N/A	4,876	3,898
LCII: Gabugoto				5,820	4,433
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Masira</b>		<i>LCIV: Bulambuli</i>		<b>202,003</b>	<b>62,012</b>
<b>Gabugoto P/S</b>		Conditional Grant to Primary Education	N/A	5,820	4,433
LCII: Kikobero				9,580	5,972
Item: 263311 Conditional transfers for Primary Education					
<b>Masira P/S</b>		Conditional Grant to Primary Education	N/A	9,580	5,972
<b>LG Function: Secondary Education</b>				<b>29,903</b>	<b>15,151</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,903</b>	<b>15,151</b>
LCII: Kikobero				29,903	15,151
Item: 263319 Conditional transfers for Secondary Schools					
<b>Masira SSS</b>		Conditional Grant to Secondary Education	N/A	29,903	15,151
<b>Sector: Health</b>				<b>4,695</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,695</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>0</b>
LCII: Buzemunwa				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Masira HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
<b>Sector: Water and Environment</b>				<b>39,090</b>	<b>788</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,090</b>	<b>788</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Construction of piped water supply system</b>				<b>39,090</b>	<b>788</b>
LCII: Ganzo				39,090	788
Item: 312104 Other Structures					
<b>Construction of four tapstands</b>		Conditional transfer for Rural Water	Completed	39,090	788

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Muyembe</b>		<i>LCIV: Bulambuli</i>		<b>113,288</b>	<b>57,249</b>
<b>Sector: Works and Transport</b>				<b>2,846</b>	<b>3,842</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,846</b>	<b>3,842</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,346</b>	<b>1,346</b>
LCII: Bumugoya				1,346	1,346
Item: 263204 Transfers to other govt. units (Capital)					
<b>Muyembe S/c</b>		Roads Rehabilitation Grant	N/A	1,346	1,346
<b>Output: District Roads Maintenance (URF)</b>				<b>1,500</b>	<b>2,496</b>
LCII: Bungwanyi				1,500	2,496
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Muyembe -Jambula 1.5km</b>		Roads Rehabilitation Grant	N/A	1,500	2,496
<b>Sector: Education</b>				<b>91,443</b>	<b>53,407</b>
<b>LG Function: Secondary Education</b>				<b>91,443</b>	<b>53,407</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>91,443</b>	<b>53,407</b>
LCII: Bumugoya				91,443	53,407
Item: 263319 Conditional transfers for Secondary Schools					
<b>Muyembe High School</b>		Conditional Grant to Secondary Education	N/A	91,443	53,407
<b>Sector: Water and Environment</b>				<b>19,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Bumugoya				19,000	0
Item: 312104 Other Structures					
<b>Drilling of one Bore-hole</b>		Conditional transfer for Rural Water	N/A	19,000	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbongo</b>		<i>LCIV: Bulambuli</i>		<b>109,538</b>	<b>42,784</b>
<b>Sector: Works and Transport</b>				<b>27,142</b>	<b>5,020</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,142</b>	<b>5,020</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,142</b>	<b>2,142</b>
LCII: Bufukhula				2,142	2,142
Item: 263204 Transfers to other govt. units (Capital)					
<b>Nabbongo S/c</b>		Roads Rehabilitation Grant	N/A	2,142	2,142
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000</b>	<b>2,878</b>
LCII: Nabbongo				25,000	2,878
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Nabbongo - Buwasyeba 2km</b>		Roads Rehabilitation Grant	N/A	25,000	2,878
<b>Sector: Education</b>				<b>72,396</b>	<b>37,765</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,628</b>	<b>14,911</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,628</b>	<b>14,911</b>
LCII: Bufumbula				6,734	2,679
Item: 263311 Conditional transfers for Primary Education					
<b>Buwasheba P/S</b>		Conditional Grant to Primary Education	N/A	6,734	2,679
LCII: Bunangaka				9,260	6,310
Item: 263311 Conditional transfers for Primary Education					
<b>Bunangaka P/S</b>		Conditional Grant to Primary Education	N/A	9,260	6,310
LCII: Nabbongo				8,633	5,922
Item: 263311 Conditional transfers for Primary Education					
<b>Nabbongo P/S</b>		Conditional Grant to Primary Education	N/A	8,633	5,922
<b>LG Function: Secondary Education</b>				<b>47,768</b>	<b>22,854</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>47,768</b>	<b>22,854</b>
LCII: Nabbongo				47,768	22,854
Item: 263319 Conditional transfers for Secondary Schools					
<b>Nabbongo SSS</b>		Conditional Grant to Secondary Education	N/A	47,768	22,854
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Bufumbula				10,000	0
Item: 312104 Other Structures					

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabbongo</b>		<i>LCIV: Bulambuli</i>		<b>109,538</b>	<b>42,784</b>
<b>Rehabilitation of two bore-holes</b>		Conditional transfer for Rural Water	N/A	10,000	0

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namisuni</b>		<i>LCIV: Bulambuli</i>		<b>110,099</b>	<b>36,123</b>
<b>Sector: Works and Transport</b>				<b>44,368</b>	<b>1,368</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,368</b>	<b>1,368</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,368</b>	<b>1,368</b>
LCII: Namisuni				1,368	1,368
Item: 263204 Transfers to other govt. units (Capital)					
<b>Namisuni S/c</b>		Roads Rehabilitation Grant	N/A	1,368	1,368
<b>Output: District Roads Maintenance (URF)</b>				<b>43,000</b>	<b>0</b>
LCII: Namisuni				43,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Kibanda - Mbigi 4.7km</b>		Roads Rehabilitation Grant	N/A	3,000	0
<b>Nana - Namudongo 2km</b>		Roads Rehabilitation Grant	N/A	40,000	0
<b>Sector: Education</b>				<b>61,037</b>	<b>34,755</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,037</b>	<b>34,755</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>15,187</b>	<b>11,765</b>
LCII: Nambekye				15,187	11,765
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nambekye P.S</b>		Conditional Grant to SFG	Completed	15,187	11,765
<b>Output: Latrine construction and rehabilitation</b>				<b>23,201</b>	<b>12,427</b>
LCII: Namudongo				23,201	12,427
Item: 231001 Non Residential buildings (Depreciation)					
<b>Namudongo P.S</b>	Bukhalu P.S	Conditional Grant to SFG	Works Underway	23,201	12,427
<b>Output: Provision of furniture to primary schools</b>				<b>181</b>	<b>0</b>
LCII: Nambekye				181	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nambekye P.S</b>		Conditional Grant to SFG	N/A	181	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,467</b>	<b>10,563</b>
LCII: Gamatimbei				5,059	1,696
Item: 263311 Conditional transfers for Primary Education					
<b>Gamatimbeyi P/S</b>		Conditional Grant to Primary Education	N/A	5,059	1,696
LCII: Nambekye				6,238	4,127
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namisuni</b>		<i>LCIV: Bulambuli</i>		<b>110,099</b>	<b>36,123</b>
Nambekye P.S		Conditional Grant to Primary Education	N/A	6,238	4,127
LCII: Namisuni				5,819	2,520
Item: 263311 Conditional transfers for Primary Education					
<b>Namisuni P/S</b>		Conditional Grant to Primary Education	N/A	5,819	2,520
LCII: Namudongo				5,351	2,221
Item: 263311 Conditional transfers for Primary Education					
<b>Namudongo P/S</b>		Conditional Grant to Primary Education	N/A	5,351	2,221
<b>Sector: Health</b>				<b>4,695</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>4,695</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>0</b>
LCII: Gamatimbei				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Gamatimbei HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0



**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Simu</b>		<i>LCIV: Bulambuli</i>		<b>35,176</b>	<b>32,512</b>
<b>Sector: Works and Transport</b>				<b>3,981</b>	<b>5,992</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,981</b>	<b>5,992</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>981</b>	<b>992</b>
LCII: Simu				981	992
Item: 263204 Transfers to other govt. units (Capital)					
<b>Simu S/c</b>		Roads Rehabilitation Grant	N/A	981	992
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000</b>	<b>5,000</b>
LCII: Bukibologoto				3,000	5,000
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bukibologoto - Longoti 2km</b>		Roads Rehabilitation Grant	N/A	3,000	5,000
<b>Sector: Education</b>				<b>31,196</b>	<b>26,520</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,196</b>	<b>26,520</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,403</b>	<b>20,453</b>
LCII: Simu				20,403	20,453
Item: 231001 Non Residential buildings (Depreciation)					
<b>Simu P.S</b>		Conditional Grant to SFG	Completed	20,403	20,453
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,793</b>	<b>6,067</b>
LCII: Bukibologoto				5,857	2,396
Item: 263311 Conditional transfers for Primary Education					
<b>Bukibologoto P/S</b>		Conditional Grant to Primary Education	N/A	5,857	2,396
LCII: Simu				4,936	3,672
Item: 263311 Conditional transfers for Primary Education					
<b>Simu P/S</b>		Conditional Grant to Primary Education	N/A	4,936	3,672

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>129,372</b>	<b>29,127</b>
<b>Sector: Works and Transport</b>				<b>55,553</b>	<b>2,552</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>55,553</b>	<b>2,552</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,053</b>	<b>2,053</b>
LCII: Bumugusha				2,053	2,053
Item: 263204 Transfers to other govt. units (Capital)					
<b>Sisiyi S/c</b>		Roads Rehabilitation Grant	N/A	2,053	2,053
<b>Output: District Roads Maintenance (URF)</b>				<b>53,500</b>	<b>499</b>
LCII: Bumugusha				11,500	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Bumugusya - Sisiyi SC</b>		Roads Rehabilitation Grant	N/A	10,000	0
<b>Bulegeni - Malama 1.5km</b>		Roads Rehabilitation Grant	N/A	1,500	0
LCII: Kibanda				2,000	0
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Gimayote - Malama 1.75km</b>		Roads Rehabilitation Grant	N/A	2,000	0
LCII: Luzzi				40,000	499
Item: 321423 Conditional transfers to feeder roads maintenance workshops					
<b>Sisiyi -Tunyi 2km</b>		Roads Rehabilitation Grant	N/A	40,000	499
<b>Sector: Education</b>				<b>49,201</b>	<b>26,575</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,201</b>	<b>26,575</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>23,201</b>	<b>8,239</b>
LCII: Mabono				23,201	8,239
Item: 231001 Non Residential buildings (Depreciation)					
<b>Bumwidyekei P.S</b>	Bukibologoto P.S	Conditional Grant to SFG	Works Underway	23,201	8,239
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,000</b>	<b>18,336</b>
LCII: Bumugusha				6,352	5,205
Item: 263311 Conditional transfers for Primary Education					
<b>Bumugusha P/S</b>		Conditional Grant to Primary Education	N/A	6,352	5,205
LCII: Gibuzale				6,155	3,627
Item: 263311 Conditional transfers for Primary Education					

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sisiyi</b>		<i>LCIV: Bulambuli</i>		<b>129,372</b>	<b>29,127</b>
<b>Bugwa P/S</b>		Conditional Grant to Primary Education	N/A	6,155	3,627
LCII: Luzzi				6,893	4,914
Item: 263311 Conditional transfers for Primary Education					
<b>Luzzi P/S</b>		Conditional Grant to Primary Education	N/A	6,893	4,914
LCII: Mabono				6,600	4,590
Item: 263311 Conditional transfers for Primary Education					
<b>Bumwidyeki P/S</b>		Conditional Grant to Primary Education	N/A	6,600	4,590
<b>Sector: Health</b>				<b>22,117</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>22,117</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,422</b>	<b>0</b>
LCII: Luzzi				3,422	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Tunyi HC II</b>		Conditional Grant to NGO Hospitals	N/A	3,422	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,695</b>	<b>0</b>
LCII: Bumugusha				4,695	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bumugusha HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,695	0
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>14,000</b>	<b>0</b>
LCII: Bumugusha				14,000	0
Item: 263101 LG Conditional grants (Current)					
<b>Bumugusha H/C III</b>		Conditional Grant to PHC - development	N/A	14,000	0
				(Works Underway)	
<b>Sector: Water and Environment</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>2,500</b>	<b>0</b>
LCII: Luzzi				2,500	0
Item: 312104 Other Structures					
<b>protection of one spring</b>		Conditional transfer for Rural Water	N/A	2,500	0

**Vote: 589** Bulambuli District

**2015/16 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>2,505</b>
<i>Sector: Works and Transport</i>				<i>0</i>	<i>2,505</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,505</i>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>0</b>	<b>2,505</b>
LCII: Not Specified				0	2,505
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Not Specified	N/A	0	2,505

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 589** Bulambuli District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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